

CALENDAR FOR THE BOARD OF SUPERVISORS  
**CONTRA COSTA COUNTY**  
AND FOR SPECIAL DISTRICTS, AGENCIES, AND AUTHORITIES GOVERNED BY THE BOARD  
**BOARD CHAMBERS ROOM 107, ADMINISTRATION BUILDING, 651 PINE STREET  
MARTINEZ, CALIFORNIA 94553-1229**

**CANDACE ANDERSEN**, *CHAIR*, 2ND DISTRICT

**DIANE BURGIS**, *VICE CHAIR*, 3RD DISTRICT

**JOHN GIOIA**, 1ST DISTRICT

**KAREN MITCHOFF**, 4TH DISTRICT

**FEDERAL D. GLOVER**, 5TH DISTRICT

**DAVID J. TWA**, CLERK OF THE BOARD AND COUNTY ADMINISTRATOR, (925) 335-1900

**To slow the spread of COVID-19, the Health Officer's Shelter Order of March 31, 2020, prevents public gatherings ([Health Officer Order](#)). In lieu of a public gathering, the Board of Supervisors meeting will be accessible via television and live-streaming to all members of the public as permitted by the Governor's Executive Order N29-20. Board meetings are televised live on Comcast Cable 27, ATT/U-Verse Channel 99, and WAVE Channel 32, and can be seen live online at [www.contracosta.ca.gov](http://www.contracosta.ca.gov).**

PERSONS WHO WISH TO ADDRESS THE BOARD DURING PUBLIC COMMENT OR WITH RESPECT TO AN ITEM THAT IS ON THE AGENDA MAY SUBMIT PUBLIC COMMENTS TO <https://forms.gle/fd6PSXXGSf7dSme6A> EITHER BEFORE OR DURING THE MEETING.

If you have difficulty accessing the public comment link, please contact Clerk of the Board at [ClerkOfTheBoard@cob.cccounty.us](mailto:ClerkOfTheBoard@cob.cccounty.us).

All comments submitted before the conclusion of the meeting will be included in the record of the meeting. When feasible, the Clerk of the Board also will read the comments into the record at the meeting, subject to a two minute time limit per comment.

The Board Chair may reduce or eliminate the amount of time allotted to read comments at the beginning of each item or public comment period depending on the number of comments and the business of the day. Your patience is appreciated.

A lunch break or closed session may be called at the discretion of the Board Chair.

Staff reports related to open session items on the agenda are also accessible on line at [www.contracosta.ca.gov](http://www.contracosta.ca.gov).

**AGENDA**  
**April 28, 2020**

**9:00 A.M. Convene and announce adjournment to closed session in Room 101.**

**Closed Session**

**A. CONFERENCE WITH LABOR NEGOTIATORS (Gov. Code § 54957.6)**

1. Agency Negotiators: David Twa and Richard Bolanos.

Employee Organizations: Public Employees Union, Local 1; AFSCME Locals 512 and 2700; California Nurses Assn.; SEIU Locals 1021 and 2015; District Attorney Investigators' Assn.; Deputy Sheriffs Assn.; United Prof. Firefighters I.A.F.F., Local 1230; Physicians' & Dentists' Org. of Contra Costa; Western Council of Engineers; United Chief Officers Assn.; Contra Costa County Defenders Assn.; Contra Costa County Deputy District Attorneys' Assn.; Prof. & Tech. Engineers IFPTE, Local 21; and Teamsters Local 856.

2. Agency Negotiators: David Twa.

Unrepresented Employees: All unrepresented employees.

**B. CONFERENCE WITH LEGAL COUNSEL--EXISTING LITIGATION (Gov. Code § 54956.9(d)(1))**

1. *Ricardo Hernandez v. Contra Costa County, et al.*; United States District Court, Northern District of California, Case No. C20-01183 AGT
2. *Roosevelt Tarlesson v. Contra Costa County, et al.*; United States District Court, Northern District of California, Case No. 19-cv-07693-JD
3. *BNSF Railway Company v. Alameda County, et al.*, United States District Court, Northern District of California, Case No. 19-cv-07230
4. *Janice Altman, an individual; et al. v. County of Santa Clara, California; et al.*, United States District Court, Northern District of California, Case No. C20-02180

**9:30 A.M. Call to order and opening ceremonies.**

Inspirational Thought- *"We cannot heal the world today, but we can begin with a voice of compassion, a heart of love, and an act of kindness."* ~ Mary Davis, author

**CONSIDER CONSENT ITEMS** (Items listed as C.1 through C.85 on the following agenda) – Items are subject to removal from Consent Calendar by request of any Supervisor or on request for discussion by a member of the public. **Items removed from the Consent Calendar will be considered with the Discussion Items.**

**DISCUSSION ITEMS**

**D. 1** CONSIDER Consent Items previously removed.

**D. 2** PUBLIC COMMENT (2 Minutes/Speaker)

- D.3** HEARING to consider adoption of Resolution of Necessity No. 2020/106 for acquisition by eminent domain of real property required for the Marsh Drive Bridge Replacement Project, as recommended by the Public Works Director, Concord area. (89% Federal Highway Bridge Replacement Funds, 11% Local Road Funds) (Jessica Dillingham, Public Works)
- D.4** HEARING to consider adoption of Resolution of Necessity No. 2020/107 for acquisition by eminent domain of real property required for the Danville Boulevard/Orchard Court Complete Street Improvements Project, as recommended by the Public Works Director, Alamo area. (66% Highway Safety Improvement Program Cycle 8 Federal Funds, 33% Measure J Region Funds, and 1% Local Road Funds) (Jessica Dillingham, Public Works)
- D.5** CONSIDER update on COVID 19; and PROVIDE direction to staff.
1. Health Department - Anna Roth, Director and Dr. Farnitano, Health Officer
  2. Budget and Labor Issues - David Twa, County Administrator

D. 6 CONSIDER reports of Board members.

**Closed Session**

***ADJOURN***

**CONSENT ITEMS**

**Road and Transportation**

- C. 1** APPROVE the Alhambra Valley Road Realignment – West of Bear Creek Road Project and take related actions under the California Environmental Quality Act, and AUTHORIZE the Public Works Director, or designee, to advertise the Project, Martinez-Pinole area. (100% Local Road Funds)
- C. 2** ADOPT Resolution No. 2020/121 to obtain State Senate Bill 1, The Road Repair and Accountability Act, funding in Fiscal Year 2020/21 for specified road repair and rehabilitation, as recommended by the Public Works Director, Countywide. (100% SB1 Road Maintenance and Rehabilitation Account)
- C. 3** ADOPT Traffic Resolution No. 2020/4494 to prohibit stopping, standing, or parking at all times on a portion of Parker Avenue, as recommended by the Public Works Director, Rodeo area. (No fiscal impact)

**Special Districts & County Airports**

- C. 4** AUTHORIZE the Director of Airports, or designee, to submit Airport Improvement Program grant applications to both the Federal Aviation Administration (FAA) and the California Department of Transportation- Division of Aeronautics (Caltrans) for approximately \$6,500,000 and \$300,000 respectively, to construct a replacement terminal building, aircraft rescue and firefighting facility and administrative offices space at Buchanan Field, Pacheco area and AUTHORIZE the Chair, Board of Supervisors to sign a Statement of Acceptance with the FAA. (District IV). (68% FAA; 3.1% Caltrans, 28.9% Airport Enterprise Fund)
- C. 5** Acting as the governing body of the Contra Costa County Flood Control and Water Conservation District (District), APPROVE and AUTHORIZE the Chief Engineer, or designee, to execute, on behalf of the District, a license agreement granting the City of Oakley a license to use District property along Marsh Creek for recreational purposes, effective January 14, 2020, as recommended by the Chief Engineer, Oakley area. (No fiscal impact)
- C. 6** ADOPT Resolution No. 2020/124 establishing a rate of \$30 per Equivalent Runoff Unit for Stormwater Utility Area 17 (Unincorporated County) for Fiscal Year 2020–2021 and requesting that the Contra Costa County Flood Control & Water Conservation District adopt annual parcel assessments for drainage maintenance and the National Pollutant Discharge Elimination System Program, as recommended by the Chief Engineer, Countywide. (100% by Stormwater Utility Area 17 Funds)
- C. 7** APPROVE and AUTHORIZE the Director of Airports to submit applications to the Federal Aviation Administration (FAA) and to the California Division of Aeronautics (Caltrans) for grants for Buchanan Field Airport and Byron Airport to enable the County to receive economic stimulus funding targeted to airports as part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act; APPROVE and AUTHORIZE the Chair of the Board of Supervisors or the Director of Airports to accept grant funds from the FAA and Caltrans as part of the CARES Act.

### **Claims, Collections & Litigation**

- C. 8** RECEIVE report concerning the final settlement of Karla Williams-Smith vs. Contra Costa County; and AUTHORIZE payment from the Workers' Compensation Internal Service Fund in an amount not to exceed \$195,000, as recommended by the Director of Risk Management. (100% Workers' Compensation Internal Service Fund)
- C. 9** DENY claims filed by Javier Domingo Arroyo, Alok and Mrinmayee Bhowmick, Bernice Chestnut, Khari Edwards on behalf of Angela Thomas (7), Jamari Hillby and through his guardian Denisha Simon (3), Tasha Johnson, and Giovanni Page on behalf of Angela Thomas (7).

## **Statutory Actions**

- C. 10 ACCEPT Board members meeting reports for March 2020.

## **Honors & Proclamations**

- C. 11 ADOPT Resolution No. 2020/88 recognizing May 2020 as Cleaner Contra Costa Challenge Month, as recommended by Supervisor Andersen.
- C. 12 ADOPT Resolution No. 2020/127 recognizing April 2020 as Child Abuse Prevention Month, as recommended by the Employment and Human Services Director.

## **Appointments & Resignations**

- C. 13 APPOINT Joseph Drago to the Emergency Medical Care Committee seat C2 - Air Medical Transportation Provider Representative with a term ending September 30, 2020, as recommended by Health Services Director.

## **Appropriation Adjustments**

- C. 14 Sheriff (0255): APPROVE Appropriation and Revenue Adjustment No.005057 authorizing revenue in the amount of \$217,928 from accumulated depreciation to appropriate to purchase one prisoner transport vehicle for the Office of the Sheriff, as recommended by the Public Works Director, Countywide. (100% General Fund)
- C. 15 Contra Costa County Fire Protection District (7025/7300): Acting as the Governing Body of the Contra Costa County Fire Protection District, APPROVE Appropriation and Revenue Adjustment No. 005058 authorizing the transfer of fund balance in the amount of \$10,000,000 to the CCCFPD Capital Construction Fund (7025) from the CCCFPD General Operating Fund (7300) for the Fire Station 70 capital construction project. (100% CCCFPD General Operating Fund Reserves)

## **Personnel Actions**

- C. 16 ADOPT Position Adjustment Resolution No. 25599 to reassign one Medical Director-Exempt position from the Office of the HS Director to the MH Administration in the Health Services Department. (MH Realignment)

- C. 17 ADOPT Position Adjustment Resolution No. 25600 to increase the hours of one Pediatrician-Hospitalist - Exempt position and one Pediatrician-Ambulatory - Exempt position in the Health Services Department. (100% Enterprise Fund I)
- C. 18 ADOPT Resolution No. 2020/123 to grant an exemption to Contra Costa County Salary Regulations Section 4.1 and adjust the salary step of the incumbent in the classification of Battalion Chief-56 Hour from step one to step two of salary range effective at date of promotion December 1, 2019. (100% CCCFPD General Operating Fund)

### **Grants & Contracts**

#### **APPROVE and AUTHORIZE execution of agreements between the County and the following agencies for receipt of fund and/or services:**

- C. 19 APPROVE and AUTHORIZE the Agricultural Commissioner, or designee, to execute a contract with the California Department of Food and Agriculture to pay the County an amount not to exceed \$68,861 to provide Asian Citrus Psyllid winter trapping for the period October 1, 2019 through June 30, 2020. (100% State)
- C. 20 AUTHORIZE the Employment and Human Services Director, or designee, to submit an application to the Administration for Children and Families to carry-over \$1,798,050 of unobligated funds and to request a waiver of non-federal share of \$449,513 for the Early Head Start Childcare Partnership-2 Grant, for the period September 1, 2019 through August 31, 2020. (100% Federal)
- C. 21 APPROVE and AUTHORIZE the Agricultural Commissioner, or designee, to execute a contract amendment with the California Department of Food and Agriculture, effective April 30, 2019 through June 30, 2020, to increase the payment limit by \$79,860 to a new payment limit of \$81,860 for enforcement and registration services for industrial hemp growers and seed breeders. (100% State)
- C. 22 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with The Rand Corporation, to pay County an amount not to exceed \$44,801 to collaborate with Contra Costa Health Services Choosing Change Program, to study the impact of a psychosocial, community reinforcement approach to treating patients in recovery for the period September 2, 2019 through September 30, 2020. (No County match required)
- C. 23 ADOPT Resolution No. 2020/118 authorizing the Sheriff-Coroner, or designee, to apply for and accept, subject to compliance with certifications, the U.S. Department of Justice, Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA) FY 2020 Coronavirus Emergency Supplemental Funding (CESF) Program in an initial amount of \$82,337 to assist in preventing, preparing for, and responding to the Coronavirus for the period of January 20, 2020 to the

end of the grant period.(100% Federal)

- C. 24** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Sutter Bay Hospitals, to pay the County an amount not to exceed \$75,000 for the County's Coordinated Outreach, Referrals and Engagement program to provide homeless outreach services for the period May 1, 2020 through December 31, 2020. (No County match)
- C. 25** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with John Muir Health, to pay the County an amount not to exceed \$50,000 for respite care services for homeless adults provided at the Philip Dorn Respite Center for the period April 1, 2020 through December 31, 2020. (No County match)
- C. 26** APPROVE and AUTHORIZE the Health Services Director, or designee, to apply to the Sierra Health Foundation, in an amount not to exceed \$500,000 for the Public Health Division and Contra Costa Health Plan to provide asthma home visiting services for Medi-Cal recipients with severe asthma in Contra Costa County for the period August 1, 2020 through May 15, 2023. (No County match)
- C. 27** APPROVE and AUTHORIZE the Employment and Human Services Director, or designee, to execute a contract amendment with California Department of Education to increase the payment limit by \$406,974 to a new payment limit of \$4,072,785 for childcare program services for the period July 1, 2019 through June 30, 2020.

**APPROVE and AUTHORIZE execution of agreement between the County and the following parties as noted for the purchase of equipment and/or services:**

- C. 28** APPROVE and AUTHORIZE the Public Works Director, or designee, to execute a funding agreement between the East Bay Regional Park District and Contra Costa County to disburse \$100,000 in Navy Mitigation Funds to construct Segment 1A of the Great California Delta Trail, as recommended by the Conservation and Development Director. (100% Navy Mitigation Fund)
- C. 29** AUTHORIZE the Public Works Director, or designee, to advertise for the 2020 on-call HVAC service contract(s) for scheduled maintenance and repairs of heating, ventilation, and air conditioning systems at various County facilities, Countywide. (100% General Fund)
- C. 30** AUTHORIZE the Public Works Director, or designee, to advertise the 2020 On-Call Cogeneration Plant Services Contract(s) for scheduled maintenance and repairs of cogeneration plants at four County facilities, Countywide. (75% General Fund and 25% Hospital Enterprise Funds)

- C. 31** APPROVE and AUTHORIZE the Public Works Director, or designee, to execute a contract amendment with Zachary Neal Keas d/b/a Z.N. Keas Painting Co., to extend the term from April 30, 2020 to April 30, 2021, with no change to the payment limit of \$1,500,000, to provide On-Call Painting Services for Facilities Services, Countywide. (100% General Fund)
- C. 32** APPROVE and AUTHORIZE the Public Works Director, or designee, to execute a contract amendment with Terri Oyarzun (dba Goats R Us), to increase the payment limit by \$250,000 to a new payment limit of \$650,000, to provide additional services with no change to the term of April 1, 2018 through March 31, 2021 for on-call grazing services, Countywide. (100% Control District Funds)
- C. 33** Acting as the Governing Body of the Contra Costa County Fire Protection District, APPROVE and AUTHORIZE the Fire Chief, or designee, to execute an amendment to the funding agreement for enhanced EMS service with the City of San Pablo to increase the amount to \$1,536,000 to fiscal year 2020/21, with annual 5% increases, and to extend the term expiration date of the agreement from April 30, 2020 to June 30, 2025. (100% Revenue)
- C. 34** APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Health Services Director, a purchase order amendment with Johnson & Johnson Health Care Systems, Inc., to increase the payment limit by \$108,000 to a new payment limit not to exceed \$506,787 for the purchase of blood blank reagents and supplies for the Contra Costa Regional Medical Center with no change in the original term of July 1, 2015 through June 30, 2020. (100% Hospital Enterprise Fund I)
- C. 35** APPROVE and AUTHORIZE the Sheriff-Coroner, or designee, to execute a contract with the Contra Costa County Office of Education in an amount not to exceed \$855,224 to provide educational services to inmates for the period of July 1, 2020 through June 30, 2021. (100% Inmate Welfare fund)
- C. 36** APPROVE and AUTHORIZE the Purchasing Agent, or designee, to execute, on behalf of the Public Works Director, a purchase order amendment with EAN Services, LLC to increase the payment limit by \$201,000 to a new payment limit of \$400,000, with no change to the original term of August 1, 2019 through July 31, 2020, for car and light truck rentals, Countywide. (100% Fleet Internal Service Fund)
- C. 37** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County contract amendments with specified community based behavioral health providers, to modify the billing rates and allow advance payments for April through June 2020 due to service delivery disruptions caused by COVID-19, with no change in the original Payment Limit or term.



- C. 38** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with American Medical Response West, in an amount not to exceed \$233,816 to implement the Choosing Change Program, an overdose prevention program, which allows emergency responders to provide opioid overdose medication to patients and bystanders and education services for the period January 1, 2020 through August 31, 2022. (100% State Public Health Grant)
- C. 39** AWARD and AUTHORIZE the Public Works Director, or designee, to execute Job Order Contracts 012, 013, 014, and 015 with Aztec Consultants, Inc., Mark Scott Construction, Inc., MVP Construction, LLC., Staples Construction, Inc., effective April 28, 2020, in an amount of \$2,500,000 each, for a term of one year each for repair, remodeling, and other repetitive work, Countywide. (100% Various Funds)
- C. 40** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Daniel May, M.D., in an amount not to exceed \$279,552 to provide outpatient psychiatric services for County patients in West County for the period May 1, 2020 through April 30, 2021. (100% Mental Health Realignment)
- C. 41** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Robert Stuart Streett, M.D., in an amount not to exceed \$209,664 to provide outpatient psychiatric care services to adults in Central Contra Costa County for the period June 1, 2020 through May 31, 2021. (100% Mental Health Realignment)
- C. 42** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Margaret L. Miller, M.D., in an amount not to exceed \$209,664 to provide outpatient psychiatric services for adults in Central Contra Costa County for the period May 1, 2020 through April 30, 2021. (100% Mental Health Realignment)
- C. 43** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract amendment with Trinity Center Walnut Creek, to increase the payment limit by \$100,000 to a new payment limit of \$231,250, to provide additional homeless services, including initial assessment, resources and referrals to homeless adults in Contra Costa County with no change in the original term October 1, 2019 through June 30, 2021. (100% Federal Housing and Urban Development Funds)
- C. 44** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with John Roark, Jr. M.D., in an amount not to exceed \$375,000 to provide gastroenterology services for Contra Costa Regional Medical Center and Health Centers patients for the period May 1, 2020 through April 30, 2023. (100% Hospital Enterprise Fund I)

- C. 45** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Nancy E. Ebbert, M.D., in an amount not to exceed \$319,488 to provide outpatient psychiatric services to County patients, including adolescent and transitional age adult patients for the First Hope Program, for the period July 1, 2020 through June 30, 2021. (33% Mental Health Services Act; 33% State Mental Health Realignment; 34% Federal Medi-Cal)
- C. 46** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Friendly Cab Company, Inc., in an amount not to exceed \$550,000 to provide non-emergency transportation services for Contra Costa Health Plan members for the period April 1, 2020 through March 31, 2022. (100% Contra Costa Health Plan Enterprise Fund II)
- C. 47** APPROVE and AUTHORIZE the Public Works Director, or designee, to execute a consent to the assignment of the 2018 on-call fencing services contract from Crusader Fence Company, Inc., to Crusader Fence Company, LLC, with no change to the contract term or payment limit, Countywide. (No fiscal impact)
- C. 48** APPROVE and AUTHORIZE the County Librarian, or designee, to apply for and accept a grant in the amount of \$42,681 from The California State Library to provide remote lockers at the North Richmond Senior Center for the period July 1, 2020 through June 30, 2021. (No County match)
- C. 49** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Infectious Disease Doctors Medical Group, APC, in an amount not to exceed \$1,064,000 to provide infectious disease consulting and training at Contra Costa Regional Medical Center and Health Centers for the period May 1, 2020 through April 30, 2023. (100% Hospital Enterprise Fund I)
- C. 50** APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Sheriff-Coroner, a purchase order with Hammons Supply Company, in an amount not to exceed \$300,000 for the purchase of custodial supplies and equipment repairs as needed by the three County detention facilities for the period May 1, 2020 through April 30, 2021. (100% General Fund)
- C. 51** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Bayside Solutions, Inc., in an amount not to exceed \$2,000,000 to provide temporary consulting, technical support and recruiting services for hard to fill positions within the Health Services Department's Information Technology unit for the period July 1, 2020 through June 30, 2022. (100% Hospital Enterprise Fund I)
- C. 52** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with North Star Emergency Services, Inc. (dba Norcal Ambulance), in an amount not to exceed \$500,000 to provide non-emergency medical transportation services for Contra Costa Health Plan Members for the period April 1, 2020 through March 31, 2021. (100% Contra Costa Health Plan)

Enterprise Fund II)

- C. 53** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract amendment with Mauricio Kuri, M.D., PC, effective May 1, 2020 to increase the payment limit by \$56,000 to a new payment limit of \$1,823,000 to provide additional plastic surgery services, with no change in the term July 1, 2018 through June 30, 2021. (100% Hospital Enterprise Fund I)
- C. 54** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Brain Health Professional Services, P.C., in an amount not to exceed \$319,488 to provide outpatient psychiatric services for older adults in Central Contra Costa County for the period May 1, 2020 through April 30, 2021. (100% Mental Health Services Act)
- C. 55** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with 5C Consulting, LLC, in an amount not to exceed \$639,000 to provide temporary workers, as needed, that will provide technical support, training and consulting services to the Department's Information Systems Unit for the period July 1, 2020 through June 30, 2023. (100% Hospital Enterprise Fund I)
- C. 56** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Laboratory Corporation of America, in an amount not to exceed \$325,000 to provide outside laboratory testing services for Contra Costa Regional Medical Center and Health Centers for the period May 1, 2020 through April 30, 2023. (100% Hospital Enterprise Fund I)
- C. 57** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract amendment agreement with R.E.A.C.H. Project, to decrease the payment limit by \$137,880 to a new payment limit of \$957,694, to provide fewer drug abuse prevention and treatment services to youth and adults in East County with no change in the term July 1, 2019 through June 30, 2020. (21% Substance Abuse Prevention and Treatment Block Grant; 74% Drug Medi-Cal Realignment; 5% Probation Department)
- C. 58** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract amendment with Shelter Inc. of Contra Costa County, effective April 1, 2020, to increase the payment limit by \$370,196 to a new payment limit of \$445,196 and extend the term from June 30, 2020 to June 30, 2021, for additional COVID-19 emergency shelter services to families in Contra Costa County. (50% by Federal Emergency Management Agency; 17% by COVID-19 Homeless Housing and Assistance Program; 33% County's General Funds)
- C. 59** Acting as the Governing Body of the Contra Costa County Fire Protection District, APPROVE and AUTHORIZE the Purchasing Agent, on behalf of the Fire Chief, to execute a purchase order with Motorola Solutions in an amount not to exceed \$500,000, for the purchase of portable radios. (100% EMS Transport Fund)

- C. 60** APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Health Services Department, a purchase order with Sprint Nextel, Inc, in an amount not to exceed \$350,000 for cell phones to be provided to patients enrolled in the Contra Costa Health Services' Whole Person Care Pilot Program for the period April 1, 2020 through December 31, 2020. (100% Hospital Enterprise Fund I)
- C. 61** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Bay Area Laser Surgery Center, a Medical Corporation, in an amount not to exceed \$400,000 to provide outpatient surgery services to Contra Costa Health Plan members for the period July 1, 2020 through June 30, 2022. (100% Contra Costa Health Plan Enterprise Fund II)
- C. 62** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract amendment with Bay Area Doctors, Inc., effective May 1, 2020, to increase the payment limit by \$400,000 to a new payment limit of \$1,200,000 to provide additional specialty mental health services with no change in the original term July 1, 2018 through June 30, 2020. (50% Federal Medi-Cal; 50% Mental Health Realignment)
- C. 63** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with God's Grace Caring Home, Inc. in an amount not to exceed \$380,651 to provide augmented board and care services for the period July 1, 2020 through June 30, 2021. (100% Mental Health Realignment funds)
- C. 64** APPROVE and AUTHORIZE the purchasing agent to execute, on behalf of the Health Services Director, a purchase order amendment with McKesson Corporation, to extend the term from June 30, 2020 to June 30, 2021 for prescription medications for Contra Costa Health Plan members with no change in the original payment limit of \$5,500,000. (100% Contra Costa Health Plan Enterprise II Fund)
- C. 65** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract amendment with John Muir Behavioral Health, to increase the payment limit by \$1,111,768 to a new payment limit of \$4,132,549, to provide inpatient psychiatric hospital services for children, adolescents and adults with no change in the term July 1, 2019 through June 30, 2020. (100% Mental Health Realignment funds)
- C. 66** APPROVE and AUTHORIZE the Purchasing Agent, on behalf of the Health Services Director, to execute a purchase order with BrainStorm, Inc., in an amount not to exceed \$40,309 for annual subscription renewal for how-to-videos for Microsoft products for the period June 15, 2020 through June 14, 2021. (100% Hospital Enterprise Fund I)

- C. 67** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the Health Services Department an Order Form and Master Services Agreement with Well Health Inc., in an amount not to exceed \$198,400 for the license and use of Well Health's patient engagement application for the period May 1, 2020 through April 30, 2021. (100% Hospital Enterprise Fund I)
- C. 68** RATIFY the execution of contracts by the County Administrator, or designee, in an aggregate amount of \$4,627,398 plus certain variable costs in response to the COVID-19 pandemic emergency declaration. (100% General Fund)
- C. 69** AUTHORIZE the County Administrator to approve departmental requests to pay in advance for May 2020 those non-governmental community-based organizations that contract with the County to provide direct health and human services to County residents and that are experiencing service delivery disruptions caused by COVID-19, as recommended by the County Administrator.

### **Other Actions**

- C. 70** ADOPT Resolution No. 2020/54 proclaiming April 12-18, 2020 as Animal Control Officer Appreciation Week to celebrate the hard work, commitment and compassion of Animal Control Officers nationwide, as recommended by the Animal Services Director.
- C. 71** ACCEPT the 2019 In-Home Supportive Services Public Authority Advisory Committee Annual Report, as recommended by the Employment and Human Services Director.
- C. 72** ADOPT the County's 2020/21 State Controller's Recommended Budget Schedules for Countywide Funds and Special Districts, as recommended by the County Administrator.
- C. 73** Acting as the Governing Body of the Contra Costa County Fire Protection District, APPROVE and AUTHORIZE the conveyance of a sewer easement to West County Wastewater District over a portion of Fire District property located at 1800 23rd Street, San Pablo area, as recommended by the Fire Chief. (No fiscal impact)
- C. 74** AUTHORIZE the Employment and Human Services Director, or designee, to apply for a change in scope of an existing Early Head Start Childcare Partnership-2 Grant, from the Department of Health and Human Services, Administration for Children and Families, to include Early Head Start home-based services, with no change to the grant amount of \$3,693,022 or the term September 1, 2019 through August 31, 2020. (No fiscal impact)

- C. 75** APPROVE and AUTHORIZE the Office of the Sheriff, or designee, to accept the transfer, authorized by the California Governor's Office of Emergency Services, of a Beechcraft King Air A200 fixed wing aircraft from the San Bernadino County Office of the Sheriff.
- C. 76** ACCEPT update on the commercial cannabis land use permit applications received for storefront retail and commercial cultivation in response to the invitations approved by the Board on December 10, 2019, as recommended by the Conservation and Development Director. (No fiscal impact)
- C. 77** DECLARE as surplus and AUTHORIZE the Purchasing Agent, or designee, to dispose of fully depreciated vehicles and equipment no longer needed for public use, as recommended by the Public Works Director, Countywide. (No fiscal impact)
- C. 78** APPROVE clarification of Board action on March 19, 2019 (C.35) which authorized the Health Services Director to execute a contract with The Leland Stanford Junior University, for participation in a collaboration to improve perinatal care in California, to reflect the correct payment limit amount of \$22,000 rather than \$20,000. (100% Hospital Enterprise Fund I)
- C. 79** APPROVE correction to Board order of February 25, 2020, by which the Board accepted the Canvass of Votes for the February 11, 2020 Special Election, to correctly identify the P-6 Zone number for Resolution No. 2019/644 as 1007 (Pacheco area) instead of 2902 (Lafayette area), as recommended by the Clerk-Recorder. (No fiscal impact)
- C. 80** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Foothill-De Anza Community College District, to provide supervised field instruction at Contra Costa Regional Medical Center and Health Centers to ultrasound students for the period July 1, 2020 through June 30, 2024. (No Fiscal Impact)
- C. 81** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with La Clinica de La Raza, Inc., to provide transfer and coordination of care services for patients requiring emergency medical care at Contra Costa Regional Medical for the period from March 1, 2020 through February 28, 2022. (Non-financial agreement)
- C. 82** APPROVE and AUTHORIZE the Board Chair to execute a comment letter to the California Public Utilities Commission regarding proposed guidelines for Public Safety Power Shutoffs, as recommended by the Conservation and Development Director.

- C. 83** APPROVE and AUTHORIZE the County Counsel, or her designee, to execute on behalf of the County a conflict waiver acknowledging a potential conflict of interest and consent to Hanson Bridgett LLP representing the East Contra Costa Fire Protection District in negotiations with the County in connection with development fire impact fees collected for the District, while also representing the County in unrelated litigation and employee benefits matters.
- C. 84** CONTINUE the emergency action originally taken by the Board of Supervisors on November 16, 1999, and most recently approved by the Board on December 18, 2018, regarding the issue of homelessness in Contra Costa County, as recommended by the Health Services Director. (No fiscal impact)
- C. 85** APPROVE the 2020-21 Head Start Recruitment and Enrollment Plan and the Admissions Priority Criteria for early care and education programs of the Community Services Bureau, as recommended by the Employment and Human Services Director.

### **GENERAL INFORMATION**

The Board meets in all its capacities pursuant to Ordinance Code Section 24-2.402, including as the Housing Authority and the Successor Agency to the Redevelopment Agency. Persons who wish to address the Board should complete the form provided for that purpose and furnish a copy of any written statement to the Clerk.

Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the Clerk of the Board to a majority of the members of the Board of Supervisors less than 96 hours prior to that meeting are available for public inspection at 651 Pine Street, First Floor, Room 106, Martinez, CA 94553, during normal business hours.

All matters listed under CONSENT ITEMS are considered by the Board to be routine and will be enacted by one motion. There will be no separate discussion of these items unless requested by a member of the Board or a member of the public prior to the time the Board votes on the motion to adopt.

Persons who wish to speak on matters set for PUBLIC HEARINGS will be heard when the Chair calls for comments from those persons who are in support thereof or in opposition thereto. After persons have spoken, the hearing is closed and the matter is subject to discussion and action by the Board. Comments on matters listed on the agenda or otherwise within the purview of the Board of Supervisors can be submitted to the office of the Clerk of the Board via mail: Board of Supervisors, 651 Pine Street Room 106, Martinez, CA 94553; by fax: 925-335-1913.

The County will provide reasonable accommodations for persons with disabilities planning to attend Board meetings who contact the Clerk of the Board at least 24 hours before the meeting, at (925) 335-1900; TDD (925) 335-1915. An assistive listening device is available from the Clerk, Room 106.

Copies of recordings of all or portions of a Board meeting may be purchased from the Clerk of the Board. Please telephone the Office of the Clerk of the Board, (925) 335-1900, to make the

necessary arrangements.

Forms are available to anyone desiring to submit an inspirational thought nomination for inclusion on the Board Agenda. Forms may be obtained at the Office of the County Administrator or Office of the Clerk of the Board, 651 Pine Street, Martinez, California.

Subscribe to receive to the weekly Board Agenda by calling the Office of the Clerk of the Board, (925) 335-1900 or using the County's on line subscription feature at the County's Internet Web Page, where agendas and supporting information may also be viewed:

[www.contracosta.ca.gov](http://www.contracosta.ca.gov)

Until further notice, to slow the spread of COVID-19 and in lieu of a public gathering, if the Board's STANDING COMMITTEES meet they will provide public access either telephonically or electronically, as noticed on the agenda for the respective STANDING COMMITTEE meeting.

### STANDING COMMITTEES

The **Airport Committee** (Supervisors Karen Mitchoff and Diane Burgis) meets quarterly on the second Wednesday of the month at 11:00 a.m. at the Director of Airports Office, 550 Sally Ride Drive, Concord.

The **Family and Human Services Committee** (Supervisors John Gioia and Candace Andersen) meets on the fourth Monday of the month at 9:00 a.m. in Room 101, County Administration Building, 651 Pine Street, Martinez.

The **Finance Committee** (Supervisors John Gioia and Karen Mitchoff) meets on the first Monday of the month at 9:00 a.m. in Room 101, County Administration Building, 651 Pine Street, Martinez.

The **Hiring Outreach Oversight Committee** (Supervisors Federal D. Glover and John Gioia) meets quarterly on the first Monday of the month at 10:30 a.m.. in Room 101, County Administration Building, 651 Pine Street, Martinez.

The **Internal Operations Committee** (Supervisors Candace Andersen and Diane Burgis) meets on the second Monday of the month at 10:30 a.m. in Room 101, County Administration Building, 651 Pine Street, Martinez.

The **Legislation Committee** (Supervisors Karen Mitchoff and Diane Burgis) meets on the second Monday of the month at 1:00 p.m. in Room 101, County Administration Building, 651 Pine Street, Martinez.

The **Public Protection Committee** (Supervisors Andersen and Federal D. Glover) meets on the fourth Monday of the month at 10:30 a.m. in Room 101, County Administration Building, 651 Pine Street, Martinez.

The **Sustainability Committee** (Supervisors Federal D. Glover and John Gioia) meets on the fourth Monday of every other month at 1:00 p.m. in Room 101, County Administration Building, 651 Pine Street, Martinez.



The **Transportation, Water & Infrastructure Committee** (Supervisors Candace Andersen and Karen Mitchoff) meets on the second Monday of the month at 9:00 a.m. in Room 101, County Administration Building, 651 Pine Street, Martinez.

Airports Committee	May 13, 2020 Canceled August 12, 2020	11:00 a.m.	See above
Family & Human Services Committee	April 27, 2020 Canceled May 18, 2020 Special meeting	2:00 p.m.	See above
Finance Committee	May 4, 2020 Canceled June 1, 2020	9:00 a.m.	See above
Hiring Outreach Oversight Committee	June 1, 2020	10:30 a.m.	See above
Internal Operations Committee	April 13, 2020 Canceled May 11, 2020	10:30 a.m.	See above
Legislation Committee	April 13, 2020 Canceled May 11, 2020	1:00 p.m.	See above
Public Protection Committee	April 27, 2020 Canceled Special Meeting May 14, 2020	11:30 a.m.	See above
Sustainability Committee	May 26, 2020	1:30 p.m.	See above
Transportation, Water & Infrastructure Committee	May 11, 2020 Canceled June 8, 2020	9:00 a.m.	See above

**AGENDA DEADLINE: Thursday, 12 noon, 12 days before the Tuesday Board meetings.**

### **Glossary of Acronyms, Abbreviations, and other Terms (in alphabetical order):**

Contra Costa County has a policy of making limited use of acronyms, abbreviations, and industry-specific language in its Board of Supervisors meetings and written materials. Following is a list of commonly used language that may appear in oral presentations and written materials associated with Board meetings:

**AB** Assembly Bill

**ABAG** Association of Bay Area Governments

**ACA** Assembly Constitutional Amendment

**ADA** Americans with Disabilities Act of 1990

**AFSCME** American Federation of State County and Municipal Employees

**AICP** American Institute of Certified Planners

**AIDS** Acquired Immunodeficiency Deficiency Syndrome

**ALUC** Airport Land Use Commission

**AOD** Alcohol and Other Drugs

**ARRA** American Recovery & Reinvestment Act of 2009

**BAAQMD** Bay Area Air Quality Management District  
**BART** Bay Area Rapid Transit District  
**BayRICS** Bay Area Regional Interoperable Communications System  
**BCDC** Bay Conservation & Development Commission  
**BGO** Better Government Ordinance  
**BOS** Board of Supervisors  
**CALTRANS** California Department of Transportation  
**CalWIN** California Works Information Network  
**CalWORKS** California Work Opportunity and Responsibility to Kids  
**CAER** Community Awareness Emergency Response  
**CAO** County Administrative Officer or Office  
**CCE** Community Choice Energy  
**CCCPCFD (ConFire)** Contra Costa County Fire Protection District  
**CCHP** Contra Costa Health Plan  
**CCTA** Contra Costa Transportation Authority  
**CCRMC** Contra Costa Regional Medical Center  
**CCWD** Contra Costa Water District  
**CDBG** Community Development Block Grant  
**CFDA** Catalog of Federal Domestic Assistance  
**CEQA** California Environmental Quality Act  
**CIO** Chief Information Officer  
**COLA** Cost of living adjustment  
**ConFire (CCCPCFD)** Contra Costa County Fire Protection District  
**CPA** Certified Public Accountant  
**CPI** Consumer Price Index  
**CSA** County Service Area  
**CSAC** California State Association of Counties  
**CTC** California Transportation Commission  
**dba** doing business as  
**DSRIP** Delivery System Reform Incentive Program  
**EBMUD** East Bay Municipal Utility District  
**ECCPCFD** East Contra Costa Fire Protection District  
**EIR** Environmental Impact Report  
**EIS** Environmental Impact Statement  
**EMCC** Emergency Medical Care Committee  
**EMS** Emergency Medical Services  
**EPSDT** Early State Periodic Screening, Diagnosis and Treatment Program (Mental Health)  
**et al.** et alii (and others)  
**FAA** Federal Aviation Administration  
**FEMA** Federal Emergency Management Agency  
**F&HS** Family and Human Services Committee  
**First 5** First Five Children and Families Commission (Proposition 10)  
**FTE** Full Time Equivalent  
**FY** Fiscal Year  
**GHAD** Geologic Hazard Abatement District  
**GIS** Geographic Information System  
**HCD** (State Dept of) Housing & Community Development  
**HHS** (State Dept of) Health and Human Services

**HIPAA** Health Insurance Portability and Accountability Act  
**HIV** Human Immunodeficiency Virus  
**HOME** Federal block grant to State and local governments designed exclusively to create affordable housing for low-income households  
**HOPWA** Housing Opportunities for Persons with AIDS Program  
**HOV** High Occupancy Vehicle  
**HR** Human Resources  
**HUD** United States Department of Housing and Urban Development  
**IHSS** In-Home Supportive Services  
**Inc.** Incorporated  
**IOC** Internal Operations Committee  
**ISO** Industrial Safety Ordinance  
**JPA** Joint (exercise of) Powers Authority or Agreement  
**Lamorinda** Lafayette-Moraga-Orinda Area  
**LAFCo** Local Agency Formation Commission  
**LLC** Limited Liability Company  
**LLP** Limited Liability Partnership  
**Local 1** Public Employees Union Local 1  
**LVN** Licensed Vocational Nurse  
**MAC** Municipal Advisory Council  
**MBE** Minority Business Enterprise  
**M.D.** Medical Doctor  
**M.F.T.** Marriage and Family Therapist  
**MIS** Management Information System  
**MOE** Maintenance of Effort  
**MOU** Memorandum of Understanding  
**MTC** Metropolitan Transportation Commission  
**NACo** National Association of Counties  
**NEPA** National Environmental Policy Act  
**OB-GYN** Obstetrics and Gynecology  
**O.D.** Doctor of Optometry  
**OES-EOC** Office of Emergency Services-Emergency Operations Center  
**OPEB** Other Post Employment Benefits  
**OSHA** Occupational Safety and Health Administration  
**PACE** Property Assessed Clean Energy  
**PARS** Public Agencies Retirement Services  
**PEPRA** Public Employees Pension Reform Act  
**Psy.D.** Doctor of Psychology  
**RDA** Redevelopment Agency  
**RFI** Request For Information  
**RFP** Request For Proposal  
**RFQ** Request For Qualifications  
**RN** Registered Nurse  
**SB** Senate Bill  
**SBE** Small Business Enterprise  
**SEIU** Service Employees International Union  
**SUASI** Super Urban Area Security Initiative  
**SWAT** Southwest Area Transportation Committee

**TRANSPAC** Transportation Partnership & Cooperation (Central)

**TRANSPLAN** Transportation Planning Committee (East County)

**TRE** or **TTE** Trustee

**TWIC** Transportation, Water and Infrastructure Committee

**UASI** Urban Area Security Initiative

**VA** Department of Veterans Affairs

**vs.** versus (against)

**WAN** Wide Area Network

**WBE** Women Business Enterprise

**WCCHD** West Contra Costa Healthcare District

**WCCTAC** West Contra Costa Transportation Advisory Committee



Contra  
Costa  
County

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: April 28, 2020

Subject: Resolution of Necessity Hearing for the Marsh Drive Bridge Replacement project, Concord area.

---

**RECOMMENDATION(S):**

OPEN the public hearing and ask if any notified property owners wish to be heard as to the four items specified in Section B below, CLOSE Public Hearing.

Upon completion and closing of the hearing, MAKE the findings and determinations listed under Section B below and ADOPT the attached Resolution of Necessity No. 2020/106 to acquire the required property by eminent domain. Project No.: 0662-6R4119, Federal Project No.: BRLS 5928 (128).

**FISCAL IMPACT:**

In eminent domain actions the judgment will be the price paid for the property, and may include court costs which are regarded as a roughly calculable expense of property acquisition. Costs of acquisition in this case are funded by Federal Highway Bridge Replacement Funds (88.53%) and Local Road Funds (11.47%). (SCH No. 2019099070)

- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Jewel Lopez, 925.  
957-2485

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

By: , Deputy

cc:

## BACKGROUND:

### A. Proposed Project

Contra Costa County proposes to replace the Marsh Drive Bridge over the Walnut Creek Channel located in Concord. The bridge is located on Marsh Drive approximately 0.2 miles west of Solano Way. The bridge is jointly owned by Contra Costa County and City of Concord. The project is federally funded and administered by Caltrans through the Highway Bridge Program. The new replacement bridge is proposed to be a multi-span concrete structure and will be wider as well as slightly longer than the existing bridge. The Project will bring the bridge crossing of Walnut Creek and the roadway approaches up to current standard. The replacement bridge will meet current applicable Contra Costa County, American Association of State Highway and Transportation Officials (AASHTO), Federal Highway Administration (FHWA), and Caltrans design criteria and standards.

On November 19, 2020, this Board APPROVED the proposed project and ADOPTED the Mitigated Negative Declaration and Mitigation and Monitoring Reporting Program for this project in compliance with the California Environmental Quality Act.

In order to proceed with the project, it is necessary for the County to exercise its power of eminent domain. Pursuant to Section 1245.235 of the Code of Civil Procedure, notice was given to all persons listed on the attached Exhibit "A" whose names and addresses appear on the last equalized County Assessment Roll. This notice consisted of sending by first-class and certified mail on April 10, 2020, a Notice of Intention to Adopt a Resolution of Necessity which notified the owners that a hearing is scheduled for April 28, 2020 at 9:30 a.m. in the Board's Chambers at 651 Pine Street, Martinez, California at which time they may appear to be heard on the matters referred to in the notice.

### B. Scope of Hearing Per C.C.P. Section 1245.235

#### 1. Public Interest and Necessity require the proposed project.

The existing Marsh Creek Road Bridge was originally built in 1938 as a 6-span concrete slab bridge approximately 209 feet in length. The bridge was lengthened in the 1960's to its current configuration of 10-spans, approximately 325 feet in length. The bridge is a narrow two lane structure, 34 feet wide, accommodating one travel lane in each direction with narrow shoulders and sidewalks. The bridge has been identified as seismically and structurally deficient due to seismic instability and significant deck cracking. Caltrans has determined the bridge has a sufficiency rating of 29.4 out of 100. A rating of less than 50 makes it eligible for federal bridge replacement funds. In addition to the seismic and structural deficiencies, the bridge has insufficient width and scour concerns. Additionally, the structure is a major flow impediment for Walnut Creek at the project site as it significantly obstructs the 100 year flow. At 80 years old, this structure has reached the end of its useful service life and requires replacement. The new structure will be approximately 20 feet wider to sufficiently accommodate pedestrian and bicycle traffic as well as vehicle traffic. The replacement bridge will provide approximately 7 feet additional clearance to flows in Walnut Creek improving hydraulics under the bridge and reducing the amount of debris collected at the bridge during storm events compared to the existing bridge. The proposed bridge will be designed to correct all of the existing bridge deficiencies and handle the seismic loads at the project location.

#### 2. The project is planned and located in the manner that will be most compatible with the greatest public good and the least private injury.

In order to ensure the Project was designed to be feasible, effective, and appropriate for the project site

an alternative analysis was performed. During the project development process, multiple alignment alternatives were investigated for the bridge replacement. The alternatives ranged from reconstructing the replacement bridge on the existing alignment to realignments on each side of the existing bridge. The option that best balanced all of the design criteria including cost, impacts to surrounding facilities, private land and traffic, design speed and safety, was one that realigned the road and bridge slightly to the north. In its final configuration the new bridge will accommodate two lanes of vehicular traffic with shoulders, sidewalk on the north side, and a separated 10' wide pedestrian/bike trail on the south side. The Project will tie into the existing Iron Horse Trail on the southeastern side of the bridge and extend the Trail on the new bridge to the west, crossing over Walnut Creek. The Project will utilize staged construction and will maintain two lanes of vehicular traffic (one in each direction) as well as one pedestrian facility during each phase of construction. To accommodate the staged construction and in order to improve the roadway alignment at the bridge, there will be approximately 400 to 500 linear feet of roadway approach reconstruction work at each end of the bridge.

3. The property sought to be acquired is/are necessary for the project,

The property interests sought for this project are necessary for the replacement of the Marsh Drive Bridge, and reconstruction of approximately 900 feet of roadway. All efforts have been made to reduce physical and operational impacts to adjacent properties both during and after construction. The project cannot be constructed as planned without the acquisition of these property interests.

4. The offer of compensation required by Section 7267.2 of the Government Code has been made to the owner or owners of record.

The County, through the Real Estate Division of the Public Works Department, has made an offer of just compensation to the owner of record for the rights required for this project. The offer was based on an appraisal of the fair market value of the property rights being acquired. In this case, efforts were made to acquire each required property or property right through negotiated purchase and sale instead of condemnation. Attempts to negotiate a settlement involved discussions, and in some cases meetings, with the owners of record and/or their representative. But, the negotiations were not successful, requiring the County to proceed with the adoption of this Resolution of Necessity.

CONSEQUENCE OF NEGATIVE ACTION:

The County will be unable to acquire the property rights necessary for the project.

ATTACHMENTS

Resolution No. 2020/106

Appendix A

Exhibit A

Recorded at the request of: Jewel Lopez, Public Works Real Estate Division

Return To: Public Works Department Real Estate Division

THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA  
and for Special Districts, Agencies and Authorities Governed by the Board

Adopted this Resolution on 04/28/2020 by the following vote:

AYE:

NO:

ABSENT:

ABSTAIN:

RECUSE:

---

Resolution No. 2020/106

The Board of Supervisors of Contra Costa County, California, by vote of four-fifths or more of its members, **RESOLVES** that: Pursuant to Government Code Section 25350.5 and Streets & Highways Code Section 943, Contra Costa County intends to replace the Marsh Drive Bridge and reconstruct approximately 900 feet of roadway (Project), a public improvement, in the Concord area, and, in connection therewith, acquire interests in certain real property.

WHEREAS, The property to be acquired consists of six (6) parcels and is generally located in the Concord area. The property is more particularly described in Appendix "A", attached hereto and incorporated herein by this reference.

WHEREAS, Pursuant to Section 1245.235 of the Code of Civil Procedure, notice was given to all persons listed on the attached Exhibit "A" whose names and addresses appear on the last equalized county assessment roll as owners of said property. This notice consisted of sending by first-class and certified mail on April 10, 2020, a Notice of Intention to Adopt a Resolution of Necessity for acquisition by eminent domain of the real property described in Appendix "A". The notice specified that a hearing to consider the resolution of necessity is scheduled for April 28, 2020, at 9:30 a.m., in the Board of Supervisors Chambers at 651 Pine Street, Martinez, California. Those notices indicated that, at the above date, time and place, the owners may appear to be heard on the matters referred to in the notice.

WHEREAS, The hearing was held on that date and at that time and place, and all interested parties were given an opportunity to be heard. Based upon the evidence presented to it, this Board finds, determines, and hereby declares the following:

1. The public interest and necessity require the proposed Project; and
2. The proposed Project is planned or located in the manner that will be most compatible with the greatest public good and the least private injury; and
3. The property described herein is necessary for the proposed Project; and
4. The offer required by section 7267.2 of the Government Code was made to the owner or owners of record.
5. Insofar as any of the property described in this resolution has therefore been dedicated to a public use, the acquisition and use



of such property by Contra Costa County for the purposes identified herein is for a more necessary public use than the use to which the property has already been appropriated, or is for a compatible public use. This determination and finding is made and this resolution is adopted pursuant to Code of Civil Procedure Sections 1240.510 and 1240.610.

6. On November 19, 2020, this Board APPROVED the proposed Project and ADOPTED the Mitigated Negative Declaration and Mitigation and Monitoring Reporting Program pertaining to this project that was published on September 20, 2019, in compliance with the California Environmental Quality Act. SCH# 2019099070.

NOW, THEREFORE, BE IT RESOLVED:

The County Counsel of this County is hereby **AUTHORIZED** and **EMPOWERED**:

To acquire in the County's name, by condemnation, the titles, easements and rights of way hereinafter described in and to said real property or interest(s) therein, in accordance with the provisions for eminent domain in the Code of Civil Procedure and the Constitution of the State of California:

Parcel 1 is to be acquired in fee title.

Parcel 2 is to be acquired as Wall Maintenance and Access Easement.

Parcels 3 and 4 are to be acquired as a Utility Easements.

Parcels 5 is to be acquired as a non-exclusive Temporary Construction Easement (TCE) for a twenty-four (24) month period between November 1, 2020, and October 30, 2022.

Parcel 6 is to be acquired as Temporary Construction Easements for a twenty-four (24) month period. The TCE will be non-exclusive between November 1, 2020, to April 30, 2021, and it will be exclusive between May 1, 2021 to October 30, 2022.

To prepare and prosecute in the County's name such proceedings in the proper court as are necessary for such acquisition; and

To deposit the probable amount of compensation, based on an appraisal, and to apply to said court for an order permitting the County to take immediate possession and use said real property for said public uses and purposes.

Contact: Jewel Lopez, 925.957-2485

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: April 28, 2020

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

By: , Deputy

cc:

## APPENDIX A

**Land Description(s)** of six parcels of land in an unincorporated area of the County of Contra Costa, State of California, being a portion of Parcel A of Subdivision MS 92-78 filed December 29, 1980 in Book 91 of Parcel Maps at Page 41, also being a portion of the property described in the deed to James T. Robson, recorded April 18, 2012 as Document Number 2012-0088663, Contra Costa County records, described as follows:

### **Parcel 1 – Fee Title (Robson parcel 7)**

Beginning at the southeast corner of said Parcel A (91 PM 41), being a point on the northerly right of way line of Marsh Drive; thence along said right of way line south  $67^{\circ}42'31''$  west, 206.15 feet to a point of cusp, being on a non-tangent curve, concave to the northwest, a radial to said curve bears south  $26^{\circ}46'51''$  east; thence leaving said right of way line, northeasterly along said curve, having a radius of 974.50 feet, through a central angle of  $4^{\circ}27'59''$ , an arc length of 75.97 feet to a point of reverse curvature; thence northeasterly along said curve, having a radius of 1025.50 feet, through a central angle of  $4^{\circ}25'43''$ , an arc length of 79.26 feet to a non-tangent line; thence north  $61^{\circ}27'29''$  east, 25.83 feet; thence north  $21^{\circ}16'08''$  east, 13.86 feet; thence north  $53^{\circ}01'32''$  east, 14.26 feet to the easterly line of said Parcel A (91 PM 41); thence along said easterly line south  $27^{\circ}14'26''$  east, 34.79 feet to the Point of Beginning.

Containing an area of 2,661 square feet of land, more or less.

### **Parcel 2 – Wall Maintenance & Access Easement (Robson parcel 6)**

The right from time to time to construct, reconstruct, install, inspect, maintain, replace, remove and use facilities for public roadway purposes including, but not limited to a retaining wall located within the adjoining road right of way (Marsh Drive), together with a right of way therefor on, over, and under the easement area as hereinafter set forth, and also ingress thereto and egress therefrom, over and across said Parcel A (91 PM 41).

Said easement area is described as follows:

Commencing at the southeast corner of said Parcel A (91 PM 41), being a point on the northerly right of way line of Marsh Drive; thence along said right of way line, south  $67^{\circ}42'31''$  west, 206.15 feet to the Point of Beginning; thence from said Point of Beginning, continuing south  $67^{\circ}42'31''$  west, 13.72 feet; thence leaving said right of way line, north  $22^{\circ}17'29''$  west, 4.03 feet to a non-tangent curve, concave to the northwest, a radial to said curve bears south  $25^{\circ}59'27''$  east; thence northeasterly along said curve,

having a radius of 969.50 feet, through a central angle of  $5^{\circ}15'23''$ , an arc length of 88.94 feet to a point of reverse curvature; thence northeasterly along said curve, having a radius of 1030.50 feet, through a central angle of  $4^{\circ}25'28''$ , an arc length of 79.58 feet; thence north  $61^{\circ}27'29''$  east, 23.93 feet; thence north  $21^{\circ}14'40''$  east, 13.44 feet; thence north  $53^{\circ}01'32''$  east, 16.55 feet to the easterly line of said Parcel A (91 PM 41); thence along said easterly line south  $27^{\circ}14'26''$  east, 5.07 feet; thence leaving said easterly line south  $53^{\circ}01'32''$  west, 14.26 feet; thence south  $21^{\circ}16'08''$  west, 13.86 feet; thence south  $61^{\circ}27'29''$  west, 25.83 feet to a non-tangent curve, concave to the southeast, a radial to said curve bears north  $26^{\circ}49'07''$  west; thence southwesterly along said curve, having a radius of 1025.50 feet, through a central angle of  $4^{\circ}25'43''$ , an arc length of 79.26 feet to a point of reverse curvature; thence southwesterly along said curve, having a radius of 974.50 feet, through a central angle of  $4^{\circ}27'59''$ , an arc length of 75.97 feet to the Point of Beginning.

Containing an area of 1,107 square feet of land, more or less.

**Parcel 3 – Utility Easement (Robson parcel 8)**

The right from time to time to construct, reconstruct, install, inspect, maintain, replace, remove and use facilities for public utility purposes including, but not limited to electric, gas, communication facilities and associated equipment, together with a right of way therefor, on, over, and under the easement area as hereinafter set forth, and also ingress thereto and egress therefrom, over and across said Parcel A (91 PM 41).

Said easement area is described as follows:

Commencing at the southeast corner of said Parcel A (91 PM 41), being a point on the northerly right of way line of Marsh Drive; thence along the easterly line of said Parcel A, north  $27^{\circ}14'26''$  west, 39.86 feet to the Point of Beginning; thence from said Point of Beginning, leaving said easterly line, south  $53^{\circ}01'32''$  west, 16.55 feet; thence north  $22^{\circ}17'29''$  west, 16.86 feet; thence north  $67^{\circ}42'31''$  east, 14.92 feet to the easterly line of said Parcel A (91 PM 41); thence along said easterly line south  $27^{\circ}14'26''$  east, 12.71 feet to the Point of Beginning.

Containing an area of 229 square feet of land, more or less.

**Parcel 4 – Utility Easement (Robson parcel 4)**

A perpetual easement and right of way for the purpose of laying down, constructing, reconstructing, removing, replacing, repairing, maintaining, operating and using, as the Grantee may see fit, for the transmission and distribution of water, a pipe or pipe lines and all necessary appurtenances, together with a right of way therefor, on, over, and under the easement area as hereinafter set forth, and also ingress thereto and egress therefrom, over and across said Parcel A (91 PM 41).

Said easement area is described as follows:

Commencing at the southeast corner of said Parcel A (91 PM 41), being a point on the northerly right of way line of Marsh Drive; thence along said right of way line, south 67°42'31" west, 253.38 to the Point of Beginning; thence from said Point of Beginning, continuing along said right of way line south 67°42'31" west 10.00 feet; thence leaving said right of way line north 22°17'29" west, 10.00 feet; thence north 67°42'31" east, 10.00 feet; thence south 22°17'29" east, 10.00 feet to the Point of Beginning.

Containing an area of 100 square feet of land, more or less.

**Parcel 5 – Temporary Construction Easement (Robson parcel 1)**

A temporary construction easement (TCE) for construction purposes and incidents thereto, upon, in, over and across the property described below for a period of twenty-four months, to commence on November 1, 2020 and terminate on October 30, 2022. Said TCE will be non-exclusive.

Commencing at the southeast corner of said Parcel A (91 PM 41), being a point on the northerly right of way line of Marsh Drive; thence along said right of way line, south 67°42'31" west, 294.53 to the Point of Beginning; thence from said Point of Beginning, continuing along said right of way line south 67°42'31" west, 51.70 feet; thence leaving said right of way line north 22°17'29" west, 11.36 feet; thence north 67°42'31" east, 7.70 feet; thence north 11°18'40" west, 9.82 feet; thence north 67°42'31" east, 42.12 feet; thence south 22°17'29" east, 21.00 feet to the Point of Beginning.

Containing an area of 1,002 square feet of land, more or less.

**Parcel 6 – Temporary Construction Easement (Robson parcel 5)**

A temporary construction easement (TCE) for construction purposes and incidents thereto, upon, in, over and across the property described below for a period of twenty-four months, to commence on November 1, 2020 and terminate on October 30, 2022. Said TCE will be non-exclusive from November 1, 2020 to April 30, 2021 and will be exclusive from May 1, 2021 to October 30, 2022.

Commencing at the southeast corner of said Parcel A (91 PM 41), being a point on the northerly right of way line of Marsh Drive; thence along said right of way line, south 67°42'31" west, 206.15 feet to the Point of Beginning; thence from said Point of Beginning, continuing south 67°42'31" west, 47.23 feet; thence leaving said right of way line, north 22°17'29" west, 11.36 feet; thence north 67°42'31" east, 89.43 feet; thence north 22°17'29" west, 19.95 feet; thence north 67°42'31" east, 17.59 feet; thence south 22°17'29" east, 19.70 feet to a non-tangent curve, concave to the northwest, a radial to

said curve bears south 30°21'34" east; thence northeasterly along said curve, having a radius of 969.50 feet, through a central angle of 0°53'16", an arc length of 15.02 feet to a point of reverse curvature; thence northeasterly along said curve, having a radius of 1030.50 feet, through a central angle of 4°25'28", an arc length of 79.58 feet; thence north 61°27'29" east, 23.93 feet; thence north 21°14'40" east, 13.44 feet; thence north 53°01'32" east, 16.55 feet to the easterly line of said Parcel A (91 PM 41); thence along said easterly line south 27°14'26" east, 5.07 feet; thence leaving said easterly line south 53°01'32" west, 14.26 feet; thence south 21°16'08" west, 13.86 feet; thence south 61°27'29" west, 25.83 feet to a non-tangent curve, concave to the southeast, a radial to said curve bears north 26°49'07" west; thence southwesterly along said curve, having a radius of 1025.50 feet, through a central angle of 4°25'43", an arc length of 79.26 feet to a point of reverse curvature; thence southwesterly along said curve, having a radius of 974.50 feet, through a central angle of 4°27'59", an arc length of 75.97 feet to the Point of Beginning.

Containing an area of 2,133 square feet of land, more or less.

Bearings are based on the California Coordinate System of 1983 (CCS83), Zone III.  
Distances given are ground distances.

This real property description has been prepared by me or under my direction, in conformance with the Professional Land Surveyors Act.

Signature: 

Licensed Land Surveyor  
Contra Costa County Public Works Department

Date: 3/4/2020



**EXHIBIT "A"**

James T. Robson III, TRE  
Celeste M. Robson, TRE  
274 Las Quebradas Lane  
Alamo, CA 94507



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: April 28, 2020

Subject: Resolution of Necessity Hearing for the Danville Boulevard/Orchard Court Complete Street Improvements project, Alamo area.

---

**RECOMMENDATION(S):**

OPEN the public hearing and ask if any notified property owners wish to be heard as to the four items specified in Section B below, CLOSE Public Hearing.

Upon completion and closing of the hearing, MAKE the findings and determinations listed under Section B below and ADOPT the attached Resolution of Necessity No. 2020/107 to acquire the required property by eminent domain. Project No.: 0662-6R4128

**FISCAL IMPACT:**

In eminent domain actions, the judgment will be the price paid for the property, and may include court costs which are regarded as a roughly calculable expense of property acquisition. Costs of acquisition in this case are 100% reimbursable from (66% Highway Safety Improvement Program Cycle 8 Federal Funds, 33% Measure J Region Funds, and 1% Local Road Funds). (DCD-CP No. 17-33)

- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Jann Edmunds, 925. 957-2454

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

By: , Deputy

cc:

## BACKGROUND:

### Proposed Project

The Danville Boulevard/Orchard Court Complete Streets Improvements Project (the “Project”) includes construction of a roundabout and sidewalk improvements at the Danville Boulevard/Orchard Court intersection, in the Alamo area of unincorporated Contra Costa County. The purpose of the Project is to improve traffic, bicycle, and pedestrian safety on Danville Boulevard, between Jackson Way and Stone Valley Road, in the Alamo area, by installing complete streets improvements. The Project includes curb extensions, curb ramps, and entry medians at the roundabout to reduce vehicle speeds and improve pedestrian crossings. Sidewalks will be reconstructed in the Project area, along with curb extensions and curb ramps, in order to meet American with Disabilities Act (ADA) requirements and to accommodate existing mature trees in the sidewalk.

The Project will reduce lanes of vehicle travel, from two lanes to one lane, at the roundabout approaches, which will result in decreased vehicle speeds as vehicles enter the roundabout. This and other aspects of the Project will improve vehicle, bicycle, and pedestrian safety.

On September 18, 2018, the Board of Supervisors approved the Project and determined the Project was exempt from the California Environmental Quality Act (CEQA), under the Class 1(c) Categorical Exemption, pursuant to Article 19, Section 15301 of the CEQA Guidelines. The CEQA notice of exemption was filed on September 19, 2018.

In order to proceed with the Project, it is necessary for the County to exercise its power of eminent domain. Pursuant to Section 1245.235 of the Code of Civil Procedure, notice was given to all persons listed on the attached Exhibit “A” whose names and addresses appear on the last equalized county assessment roll. This notice consisted of sending by first-class and certified mail on April 10th, 2020, a Notice of Intention to Adopt a Resolution of Necessity, which notified the owners that a hearing is scheduled for April 28, 2020, at 9:30 a.m., in the Board’s Chambers at 651 Pine Street, Martinez, California. Those notices indicated that, at the above time and place, the owners may appear to be heard on the matters referred to in the notice.

### B. Scope of Hearing and Findings Per C.C.P. Section 1245.245

#### 1. Public interest and necessity require the Project.

With average daily traffic of approximately 20,000 vehicles per day, and with one of the highest rates of pedestrians and bicyclists within the County, this principal arterial - Danville Boulevard - is ranked in the County’s top 20 corridors with the highest number of collisions in the past five years. When the Project was being planned, it was determined that the collision rate at the intersection was approximately 2.5 times the statewide average; and, at this intersection, there had been at least three pedestrian and 13 bicycle collisions in the 10 prior to the planning phase of the Project.

The Project will include the installation of a roundabout at the intersection of Danville Boulevard and Orchard Court, which will improve safety at this location. The Project also will shorten pedestrian crossings across roadways, and it will reduce congestion at this intersection by keeping vehicles moving through the intersection. The Project will repair or replace sidewalks within the Project area, some of which have lifted and are impairing access to persons with disabilities. The Project also is a complete streets project that will result in enhanced aesthetics and the greening of Danville Boulevard. The Project aims to improve safety through the corridor for all users by improving sidewalks to meet ADA



requirements and reducing conflicts at the Danville Boulevard/Orchard Court intersection. This will help residents, businesses, and customers of those businesses to use active modes of transportation.

2. The project is planned and located in the manner that will be most compatible with the greatest public good and the least private injury.

The Project, as planned and located, will achieve the Project purposes, and will require a partial acquisition of adjacent properties – the acquisition of both permanent and temporary rights as described in Appendix A. The acquired areas are shown in the aerial included with this board order. The Project, as planned and located, avoids the partial or full acquisition of any buildings, and it will not displace any businesses during Project construction. The Project design and alignment ensure that the Project purposes will be achieved, including improving vehicle, bicycle, and pedestrian safety, improving ADA access, and enhancing or greening the Project area. During Project construction, best management practices will be implemented to avoid unnecessary impacts to residents, businesses, and the traveling public. At least one lane of travel in each direction will be open to vehicle travel during Project construction. Emergency vehicles will have access through the Project area at all times.

Alternatives to the Project were evaluated and rejected, either because the alternatives would not meet the Project purposes, or, if they did meet the Project purposes, because the alternatives would result in significantly greater impacts to property owners and occupants and the traveling public. The first alternative that was evaluated involved shifting the Project footprint southwest. However, that alignment would have required the realignment of Orchard Court, and the partial or full acquisition of a building that is occupied by existing businesses and an at-grade parking area below the building (a portion of the building is constructed over the parking area). Another alternative that was evaluated involved shifting the Project footprint further southwest to avoid these impacts, but that alignment would not have achieved the objectives of the Project. Under that alignment, Orchard Court would not have fed into the roundabout, and that alignment would have created conflicts between vehicles using the roundabout and vehicles bypassing the roundabout. That alignment would have created safety hazards because of those conflicts. Therefore, alternatives that were considered would have resulted in substantially less public good and substantially greater private injury.

For all of these reasons, the Project is planned and located in the manner that will be most compatible with the greatest public good and the least private injury.

3. The properties sought to be acquired are necessary for the Project.

The property interests described in Appendix A to the Resolution of Necessity are necessary for the construction of the Project, as planned and designed. All efforts have been made to reduce the physical and operational impacts to adjacent properties, both during and after construction of the Project. The Project cannot be constructed as designed and planned without the acquisition of the property interests described in Appendix A to the Resolution of Necessity. The take areas also are shown in the aerial attached to the board order.

4. The offer of compensation required by Section 7267.2 of the Government Code has been made to the owners of record.

The County, through the Real Estate Division of the Public Works Department, has made an offer of just compensation to the owners of record for the rights required for this project. The offers were based on

appraisals of the fair market value of the property rights being acquired. In this case, efforts were made to acquire each required property or property right through negotiated purchase and sale instead of condemnation. Attempts to negotiate a settlement involved discussions, and in some cases meetings, with the owners of record and/or their representatives. But the negotiations have not been successful, requiring the County to proceed with the adoption of this Resolution of Necessity to proceed with the Project.

CONSEQUENCE OF NEGATIVE ACTION:

The County will be unable to acquire the property rights necessary for the Project by eminent domain.

ATTACHMENTS

Resolution No. 2020/107

Appendix A

Exhibit A

**THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA**  
**and for Special Districts, Agencies and Authorities Governed by the Board**

Adopted this Resolution on 04/28/2020 by the following vote:

**AYE:**

**NO:**

**ABSENT:**

**ABSTAIN:**

**RECUSE:**



**Resolution No. 2020/107**

IN THE MATTER OF: Resolution of Necessity for acquisition by eminent domain of real property required for the Danville Boulevard/Orchard Court Complete Street Improvements Project, Alamo area. (Project No.: 0662-6R4128, Federal Project No.: HSIPL-5928 (140))

The Board of Supervisors of Contra Costa County, California, by vote of four-fifths or more of its members, **RESOLVES** that:

Pursuant to Government Code Section 25350.5 and Streets and Highways Code Section 943, Contra Costa County intends to construct the Danville Boulevard/Orchard Court Complete Street Improvements (“Project”), in the Alamo area of Central Contra Costa County. The Project is located at and near the intersection of Danville Boulevard and Orchard Court, in the unincorporated Alamo area. The Project will construct a roundabout at that intersection. The Project will include curb extensions, curb ramps, and entry medians at the roundabout to reduce vehicle speeds and improve pedestrian crossings. Sidewalks will be reconstructed through the corridor, along with curb extensions and curb ramps in order to meet Americans with Disabilities Act requirements and to accommodate existing mature trees in the sidewalk. The Project is intended to enhance the safety of the traveling public at this intersection, and to improve accessibility for persons with disabilities.

The properties to be acquired consist of six (6) separate parcels that are generally located in the Alamo area. The properties are more particularly described in Appendix "A", attached hereto and incorporated herein by this reference.

Pursuant to Section 1245.235 of the Code of Civil Procedure, notice was given to all persons listed on the attached Exhibit “A” whose names and addresses appear on the last equalized county assessment roll. This notice consisted of sending by first-class and certified mail on April 10, 2020, a Notice of Intention to Adopt a Resolution of Necessity, which notified the owners that a hearing to consider the resolution of necessity is scheduled for April 28, 2020, at 9:30 a.m., in the Board's Chambers at 651 Pine Street, Martinez, California. Those notices indicated that , at the above time and place, the owners may appear to be heard on the matters referred to in the notice.

The hearing was held on that date and at that time and place, and all interested parties were given an opportunity to be heard. Based upon the evidence presented to it, this Board **finds, determines, and hereby declares** the following:

1. The public interest and necessity require the proposed Project; and
2. The proposed Project is planned or located in the manner that will be most compatible with the greatest public good and the least private injury; and
3. The property described herein is necessary for the proposed Project; and
4. The offer required by Section 7267.2 of the Government Code was made to the owner or owners of record.
5. Insofar as any of the property described in this resolution has heretofore been dedicated to a public use, the acquisition and use of such property by Contra Costa County for the purposes identified herein is for a more necessary public use than the use to which the property has already been appropriated, or is for a compatible public use. This determination and finding is made, and this resolution is adopted, pursuant to Code of Civil Procedure Sections 1240.510 and 1240.610.
6. On September 18, 2018, this Board APPROVED the proposed Project and ADOPTED the California Environmental Quality Act (CEQA), Class 1(c) Categorical Exemption, pursuant to Article 19, Section 15301 of the CEQA Guidelines pertaining to this project that was filed on September 19, 2018.

NOW, THEREFORE, BE IT RESOLVED The County Counsel of this County is hereby **AUTHORIZED** and **EMPOWERED**:

To acquire in the County's name, by condemnation, the titles, easements and rights of way hereinafter described in and to said real property or interest(s) therein, in accordance with the provisions for eminent domain in the Code of Civil Procedure and the Constitution of the State of California:

Each of Parcels 1 and 3 described in Appendix "A" is to be acquired in fee title; and

Each of Parcels 2, 4, and 5 described in Appendix "A" is to be acquired as a temporary construction easement for a period of twenty-one (21) months, between October 1, 2020, and June 30, 2022; and

Parcel 6 described in Appendix "A" is to be acquired as temporary construction easement for a period of twenty-one (21) months, between October 1, 2020, and June 30, 2022; and said temporary construction easement will be non-exclusive from October 1, 2020, through March 31, 2021, and it will be exclusive from April 1, 2021, through June 30, 2022.

To prepare and prosecute in the County's name such proceed-ings in the proper court as are necessary for such acquisition.

To deposit the probable amount of compensation, based on an appraisal, and to apply to said court for an order permitting the County to take prejudgment possession and use said real property for said public uses and purposes.

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.

**Contact: Jann Edmunds, 925. 957-2454**

**ATTESTED: April 28, 2020**

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

By: , Deputy

**cc:**

## APPENDIX "A"

**Land Description(s)** of two parcels of land in an unincorporated area of the County of Contra Costa, State of California, being a portion of Parcel A of Subdivision MS 223-78 filed October 26, 1979 in Book 82 of Parcel Maps at Page 14, also being a portion of the property described in the deed to DS Properties 17 LP, recorded March 10, 2017 as Document Number 2017-0043064-00, Contra Costa County records, described as follows:

### Parcel 1 – Fee Title (DS Properties 17 LP – parcel 1)

Commencing at the southwest corner of the property described as Parcel Two in the deed to Contra Costa County, recorded March 29, 1979 in Book 9373 of Official Records at page 222, being a point on the westerly right of way line of Danville Blvd.; thence along said right of way line south  $26^{\circ}52'11''$  east, 182.89 feet to the Point of Beginning; thence from said Point of Beginning, continuing along said right of line south  $26^{\circ}52'11''$  east, 186.74 feet to the northwest corner of the property described as Parcel One in said deed to Contra Costa County (9373 OR 222); thence continuing along said right of way line south  $26^{\circ}52'11''$  east, 72.93 feet; thence leaving said right of way line south  $62^{\circ}39'27''$  west, 9.90 feet; thence north  $26^{\circ}48'13''$  west, 71.63 feet to a tangent curve, concave to the southwest; thence northwesterly along said curve, having a radius of 20.00 feet, through a central angle of  $84^{\circ}19'05''$ , an arc length of 29.43 feet; thence south  $68^{\circ}52'42''$  west, 7.76 feet; thence north  $38^{\circ}48'02''$  west, 55.08 feet; thence north  $54^{\circ}50'23''$  west, 39.96 feet; thence north  $64^{\circ}06'54''$  east, 13.93 feet to a non-tangent curve, concave to the northwest, a radial to said curve bears south  $57^{\circ}59'54''$  east; thence northeasterly along said curve, having a radius of 126.05 feet, through a central angle of  $1^{\circ}49'58''$ , an arc length of 4.03 feet to a compound curve; thence northeasterly along said curve, having a radius of 9.33 feet, through a central angle of  $26^{\circ}25'01''$ , an arc length of 4.30 feet to a reverse curve; thence northeasterly along said curve, having a radius of 22.67 feet, through a central angle of  $41^{\circ}20'13''$ , an arc length of 16.36 feet to a reverse curve; thence northeasterly along said curve, having a radius of 9.33 feet, through a central angle of  $26^{\circ}01'47''$ , an arc length of 4.24 feet to a compound curve; thence northeasterly along said curve, having a radius of 132.58 feet, through a central angle of  $15^{\circ}28'55''$ , an arc length of 35.82 feet to a compound curve, thence northeasterly along said curve, having a radius of 47.33 feet, through a central angle of  $30^{\circ}26'50''$ , an arc length of 25.15 feet; thence north  $26^{\circ}52'11''$  west, 9.04 feet; thence north  $63^{\circ}07'49''$  east, 0.67 feet to the Point of Beginning.

Containing an area of 6,485 square feet of land, more or less.

**Parcel 2 – Temporary Construction Easement (DS Properties 17 LP – parcel 3)**

A temporary construction easement (TCE) for construction purposes and incidents thereto, upon, in, over and across the property described below for a period of twenty-one months, to commence on October 1, 2020 and terminate on June 30, 2022.

Beginning at the southwest corner of the property described as Parcel Two in the deed to Contra Costa County, recorded March 29, 1979 in Book 9373 of Official Records at page 222, being a point on the westerly right of way line of Danville Blvd.; thence along said right of way line south 26°52'11" east, 182.89 feet; thence leaving said right of way line south 63°07'49" west, 0.67 feet; thence south 26°52'11" east, 9.04 feet to a tangent curve, concave to the southwest; thence southwesterly along said curve, having a radius of 47.33 feet, through a central angle of 30°26'50" an arc length of 25.15 feet to a compound curve; thence southwesterly along said curve, having a radius of 132.58 feet, through a central angle of 15°28'55" an arc length of 35.82 feet to a compound curve; thence southwesterly along said curve, having a radius of 9.33 feet, through a central angle of 26°01'47" an arc length of 4.24 feet to a reverse curve; thence southwesterly along said curve, having a radius of 22.67 feet, through a central angle of 41°20'13" an arc length of 16.36 feet to a reverse curve; thence southwesterly along said curve, having a radius of 9.33 feet, through a central angle of 26°25'01" an arc length of 4.30 feet to a compound curve; thence southwesterly along said curve, having a radius of 126.05 feet, through a central angle of 1°49'58" an arc length of 4.03 feet to a non-tangent line, a radial to said line bears south 57°59'54" east; thence south 64°06'54" west, 13.93 feet; thence south 54°50'23" east, 39.96 feet; thence south 38°48'02" east, 55.08 feet; thence north 68°52'42" east, 7.76 feet to a tangent curve, concave to the southwest; thence southeasterly along said curve, having a radius of 20.00 feet, through a central angle of 84°19'05" an arc length of 29.43 feet; thence south 26°48'13" east, 71.63 feet; thence south 61°37'26" west, 5.20 feet; thence north 26°36'59" west, 27.21 feet; thence south 60°00'06" west, 15.11 feet; thence north 26°46'30" west, 60.49 feet; thence south 68°52'42" west, 41.13 feet; thence north 26°46'30" west, 11.13 feet; thence south 68°41'19" west, 82.15 feet; thence north 21°00'08"E west, 49.08 feet; thence north 68°59'52" east, 23.95 feet; to a tangent curve, concave to the north; thence easterly along said curve, having a radius of 124.50 feet, through a central angle of 13°06'57" an arc length of 28.50 feet to a non-tangent line, a radial to said line bears south 34°07'05" east; thence north 21°16'33" west, 3.64 feet; thence north 68°43'27" east, 9.53 feet; thence north 26°06'10" west, 22.07 feet; thence north 60°00'39" east, 4.96 feet; thence north 26°01'55" west, 3.58 feet; thence north 63°59'46" east, 15.44 feet to a non-tangent curve, concave to the northwest, a radial to said curve bears south 54°23'13" east; thence northeasterly along said curve, having a radius of 122.75 feet, through a central angle of 32°02'09" an arc length of 68.63 feet to a compound curve; thence northeasterly along said curve, having a radius of 37.50 feet, through a central angle of 29°00'21" an arc length of 18.99 feet to a non-tangent line, a radial to said line bears north 64°34'17" east; thence south 63°12'14" west, 24.39 feet; thence north 26°46'30" west, 46.98 feet; thence north 63°10'22" east, 29.69 feet; thence north 26°52'11" west, 51.57 feet; thence south 63°13'30" west, 27.26 feet; thence north 26°46'30" west, 56.28 feet; thence north 63°13'30" east, 27.05 feet; thence north 26°42'05" west, 177.63 feet; thence south

78°33'26" west, 25.19 feet; thence north 26°53'03" west, 44.35 feet; thence north 63°37'21" east, 29.58 feet to a point on the westerly right of way line of Danville Blvd.; thence along said right of way line south 26°42'05" east, 190.39 feet to the Point of Beginning.

Containing an area of 15,003 square feet of land, more or less.

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**Land Description(s)** of four parcels of land in an unincorporated area of the County of Contra Costa, State of California, being a portion of Lot 17 of Subdivision 8051 filed August 13, 1998 in Book 402 of Maps at Page 5, also being a portion of the property described in the deed to Alamo Oak Tree Plaza Inc., recorded June 10, 2005 as Document Number 2005-0209273, Contra Costa County records, described as follows:

**Parcel 3 – Fee Title (Alamo Oak Tree Plaza Inc. – parcel 2)**

Beginning on the northerly right of way line of Orchard Ct. shown as the "Area Dedicated To Contra Costa County" on said Subdivision 8051 (402 M 5), and accepted on February 15, 2000 as Document Number 2000-0031586, at the southwesterly terminus of the line that bears south 65°20'35" west (south 65°19'09" west, 44.303 meters record) as shown on said Subdivision map (402 M 5), also being on a tangent curve, concave to the north; thence westerly along said curve, having a radius of 14.00 feet, through a central angle of 47°26'56", an arc length of 11.59 feet to a point of cusp on a non-tangent curve, concave to the north, a radial to said point bears south 00°59'54" east; thence easterly along said curve, having a radius of 18.00 feet, through a central angle of 23°38'14" an arc length of 7.43 feet; thence north 65°21'52" east, 7.53 feet; thence south 84°58'24" east, 6.09 feet to said right of way line; thence along said right of way line south 65°20'35" west, 9.73 feet to the Point of Beginning.

Containing an area of 42 square feet of land, more or less.

**Parcel 4 – Temporary Construction Easement (Alamo Oak Tree Plaza Inc. – parcel 4)**

A temporary construction easement (TCE) for construction purposes and incidents thereto, upon, in, over and across the property described below for a period of twenty-one months, to commence on October 1, 2020 and terminate on June 30, 2022.

Commencing on the northerly right of way line of Orchard Ct. shown as the "Area Dedicated To Contra Costa County" on said Subdivision 8051 (402 M 5), and accepted on February 15, 2000 as Document Number 2000-0031586, at the southwesterly terminus of the line that bears south 65°20'35" west (south 65°19'09" west, 44.303 meters record) as shown on said Subdivision map (402 M 5), also being on a tangent curve, concave to the north; thence westerly along said curve, having a radius of 14.00 feet, through a central angle of 47°26'56", an arc length of 11.59 feet to the Point of Beginning; thence from said Point of Beginning, continuing along said curve, through a central angle of 40°20'04", an arc length of 9.86 feet; thence north 26°52'25" west, 0.50 feet to a point of cusp on a non-tangent curve, concave to the north, a radial to said point bears south 32°27'23" west; thence easterly along said curve, having a radius of 13.00 feet, through a central angle of 57°05'31" an arc length of 12.96 feet; thence north 65°21'52" east, 13.58 feet; thence south 24°38'08" east, 8.01 feet to said right of way line; thence along said right of way line south 65°20'35" west, 0.76 feet; thence leaving said right of way line north 84°58'24" west, 6.09 feet; thence south 65°21'52" west, 7.53 feet to a tangent curve, concave to the north; thence westerly along said curve, having a radius of 18.00 feet, through a central angle of 23°38'14" an arc length of 7.43 feet to the Point of Beginning.

Containing an area of 132 square feet of land, more or less.

**Parcel 5 – Temporary Construction Easement (Alamo Oak Tree Plaza Inc. – parcel 6)**

A temporary construction easement (TCE) for construction purposes and incidents thereto, upon, in, over and across the property described below for a period of twenty-one months, to commence on October 1, 2020 and terminate on June 30, 2022.

Commencing on the north line of Lot 17 at the easterly right of way line of Danville Blvd., shown as the "Area Dedicated To Contra Costa County" on said Subdivision 8051 (402 M 5), and accepted on February 15, 2000 as Document Number 2000-0031586, also being on a non-tangent curve, concave to the northeast, a radial to said curve bears south 63°07'35" west; thence easterly along said right of way line and said curve, having a radius of 9.84 feet, through a central angle of 90°00'00" an arc length of 15.46 feet to a non-tangent line, a radial to said line bears south 26°52'25" east; thence south 26°52'25" east, 6.87 feet to the Point of Beginning; thence from said Point of Beginning, leaving said right of way line north 68°55'28" east, 13.27 feet; thence south 26°46'30" east, 35.41 feet; thence south 63°13'30" west, 4.48 feet to a non-tangent curve, concave to the southeast, a radial to said curve bears north 34°28'50" west; thence southerly along said curve, having a radius of 14.50 feet, through a central angle of 39°13'53" an arc length of 9.93 feet to a point of cusp on the easterly right of way line of Danville Blvd.; thence along said right of way line north 26°52'25" west, 41.20 feet to the Point of Beginning.

Containing an area of 489 square feet of land, more or less



**Parcel 6 – Temporary Construction Easement (Alamo Oak Tree Plaza Inc. – parcel 7)**

A temporary construction easement (TCE) for construction purposes and incidents thereto, upon, in, over and across the property described below for a period of twenty-one months, to commence on October 1, 2020 and terminate on June 30, 2022. Said TCE will be non-exclusive from October 1, 2020 to March 31, 2021 and will be exclusive from April 1, 2021 to June 30, 2022.

Beginning on the north line of Lot 17 at the easterly right of way line of Danville Blvd., shown as the "Area Dedicated To Contra Costa County" on said Subdivision 8051 (402 M 5), and accepted on February 15, 2000 as Document Number 2000-0031586; thence along said north line north 69°09'29" east, 23.20 feet; thence leaving said north line south 26°46'30" east, 15.62 feet; thence south 68°55'28" west, 13.27 feet a point on the easterly right of way line of Danville Blvd.; thence along said right of way line north 26°52'25" west, 6.87 feet to a non-tangent curve, concave to the northeast, a radial to said curve bears south 26°52'25" east; thence northerly along said curve, having a radius of 9.84 feet, through a central angle of 90°00'00" an arc length of 15.46 feet to the Point of Beginning.

Containing an area of 278 square feet of land, more or less.

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Bearings are based on the California Coordinate System of 1983 (CCS83), Zone III.  
Distances given are ground distances.

This real property description has been prepared by me or under my direction, in conformance with the Professional Land Surveyors Act.

Signature: 

Licensed Land Surveyor  
Contra Costa County Public Works Department

Date: 2/26/2020



## **EXHIBIT "A"**

DS Properties 17 LP  
C/o Nucleus Tax Group  
100 High Street #58  
Moorpark, CA 93020-7005

DS Properties 17 LP  
Attn: Henry A. Avila  
Senior Vice President  
3501 Del Paso Road, Ste. 100  
Sacramento, CA 95835

Alamo Oak Tree Plaza, Inc.  
C/o Tuckin Associates Inc.  
2723 Crow Canyon Road, Suite 100A  
San Ramon, Ca 94583

## EXHIBIT "A"

DS Properties 17 LP  
C/o Nucleus Tax Group  
100 High Street #58  
Moorpark, CA 93020-7005

DS Properties 17 LP  
Attn: Henry A. Avila  
Senior Vice President  
3501 Del Paso Road, Ste. 100  
Sacramento, CA 95835

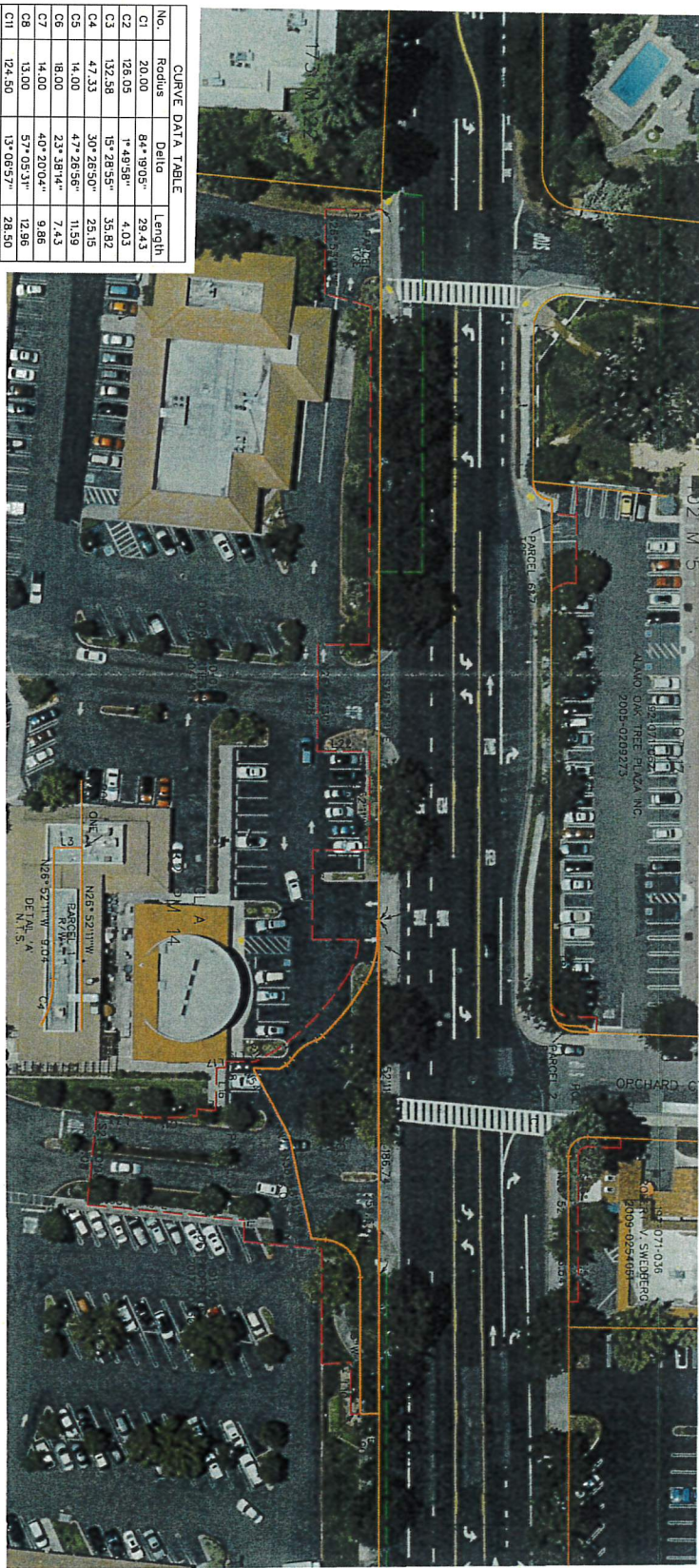
Alamo Oak Tree Plaza, Inc.  
C/o Tuckin Associates Inc.  
2723 Crow Canyon Road, Suite 100A  
San Ramon, Ca 94583

No.	Bearing	Length
L1	N64°06'54"E	13.93
L2	N26°52'11"W	9.04
L3	N63°07'49"E	0.67
L4	N65°21'52"E	7.53
L5	S84°58'24"E	6.09
L6	S65°20'35"W	9.73
L7	N26°52'25"W	0.50
L8	N65°21'52"E	13.58
L9	S24°38'08"E	8.01
L10	N26°36'59"W	27.21
L11	S60°00'06"W	15.11
L12	N68°52'42"E	41.13
L13	N26°46'30"W	11.13
L14	N21°16'33"W	3.64
L15	N68°43'27"E	9.53
L16	N26°06'10"W	22.07
L17	N60°00'39"E	4.96
L18	N26°01'55"W	3.58
L19	N63°59'46"E	15.44
L20	S63°12'14"W	24.39
L21	N63°10'22"E	29.69
L22	N63°13'30"E	27.26
L23	S78°33'26"W	25.09
L24	N63°31'21"E	29.98
L25	N63°20'35"E	17.69
L26	S24°27'06"E	5.00
L27	S65°20'35"W	17.67
L28	S83°07'49"W	5.00
L29	S88°52'42"W	7.76
L30	S63°13'30"W	4.48
L31	N65°20'35"E	0.76
L32	N68°59'52"E	23.95
L33	S88°52'28"W	13.27

No.	Bearing	Length
R1	S57°59'54"E	.....
R2	N27°47'31"E	.....
R3	S68°29'21"E	.....
R4	N27°47'31"E	.....
R5	S00°59'54"E	.....
R6	N32°27'23"E	.....
R7	N34°07'03"W	.....
R8	N54°23'13"W	.....
R9	N68°29'21"W	.....
R10	N64°34'17"E	.....
R11	N26°52'25"W	.....
R12	N34°28'50"W	.....
R13	N73°42'43"W	.....
R14	N63°07'35"E	.....

No.	Radius	Delta	Length
C1	20.00	84°19'05"	29.43
C2	126.05	1°48'58"	4.03
C3	132.58	15°28'55"	35.82
C4	47.33	30°26'50"	25.15
C5	14.00	47°26'56"	11.59
C6	18.00	23°38'14"	7.43
C7	14.00	40°20'04"	9.86
C8	13.00	57°05'31"	12.86
C9	124.50	131°05'57"	28.50
C10	122.75	32°02'09"	68.63
C11	37.50	28°00'21"	18.99
C12	5.00	92°12'46"	8.05
C13	10.00	92°12'46"	16.09
C14	9.84	90°00'00"	15.46
C15	14.50	39°13'53"	9.33
C16	9.33	28°25'01"	4.30
C17	22.67	41°20'13"	16.36
C18	9.33	28°01'47"	4.24

PARCEL	A.P.N.	GRANTOR	GRANTEE	INSTRUMENT	RECORDED	SERIES NO.	AREA ± S.F.
1	191-180-018	DE PROPERTIES LP	CO. CO. COUNTY	FEE			6,485
2	192-071-082	KAMO DAM TREE PLAZA INC.	CO. CO. COUNTY	FEE			42
3	191-180-018	DE PROPERTIES LP	CO. CO. COUNTY	Transfer construction interest			15,003
4	192-071-082	KAMO DAM TREE PLAZA INC.	CO. CO. COUNTY	Transfer construction interest			132
5	192-071-082	SHENBERG	CO. CO. COUNTY	Transfer construction interest			532
6	192-071-082	KAMO DAM TREE PLAZA INC.	CO. CO. COUNTY	Transfer construction interest			489
7	192-071-082	KAMO DAM TREE PLAZA INC.	CO. CO. COUNTY	Transfer construction interest			278



**REVISIONS**

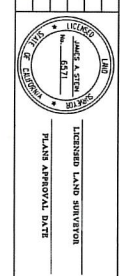
NO.	DESCRIPTION	BY	DATE	CHKD.	TL

DATE: JANUARY 2020  
SCALE: 1" = 30'

**CONTRA COSTA COUNTY  
PUBLIC WORKS DEPARTMENT  
255 GLACIER DRIVE  
MARTINEZ, CALIFORNIA 94555**

**DANVILLE BLVD.  
ORCHARD CT. STREET IMPROVEMENTS  
RIGHT OF WAY**

FILE NO. RWS301A-2019  
DATE: 1/15/2020



FOR REDUCED PLANS	FOR FULL PLANS
0	15
15	30
30	45
45	60
60	75
75	90



Contra  
Costa  
County

To: Board of Supervisors

From:

Date: April 28, 2020

Subject: Update on COVID-19

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**RECOMMENDATION(S):**

CONSIDER update on COVID 19; and PROVIDE direction to staff.

1. Health Department - Anna Roth, Director and Dr. Farnitano, Health Officer
2. Budget and Labor Issues - David Twa, County Administrator

**FISCAL IMPACT:**

Administrative reports with no specific fiscal impact.

**BACKGROUND:**

The Health Services Department has established a website dedicated to COVID-19, including daily updates. The site is located at:

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF  
SUPERVISORS**

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: April 28, 2020

, County Administrator and Clerk of the Board of Supervisors

Contact: David Twa

By: , Deputy

cc:

BACKGROUND: (CONT'D)

<https://www.coronavirus.cchealth.org/>



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: April 28, 2020

Subject: APPROVE the Alhambra Valley Road Realignment – West of Bear Creek Road Project) and take related actions under CEQA.

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**RECOMMENDATION(S):**

APPROVE the Alhambra Valley Road Realignment – West of Bear Creek Road Project (Project) and AUTHORIZE the Public Works Director, or designee, to advertise the Project, Martinez-Pinole area. [County Project No.0662-6U4095, DCD-CP#19-06] (Districts I and V).

DETERMINE the Project is a California Environmental Quality Act (CEQA), Class 1(c) Categorical Exemption, pursuant to Article 19, Section 15301 of the CEQA Guidelines, and

DIRECT the Director of Department of Conservation and Development to file a Notice of Exemption with the County Clerk, and

AUTHORIZE the Public Works Director or designee to arrange for payment of a \$25 fee to the Department of Conservation and Development for processing, and a \$50 fee to the County Clerk for filing the Notice of Exemption

**FISCAL IMPACT:**

Estimated Project cost: \$450,000. 100% Local Road Funds.

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APPROVE  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Alex Nattkemper,  
925-313-2364

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

By: , Deputy

cc: Alex Nattkemper

BACKGROUND:

The purpose of this project is to restore two-way traffic and allow unimpeded traffic flow along a segment of Alhambra Valley Road, which has been functioning with one-way reversing traffic due to existing creek bank erosion on the south side of the road. The project consists of realigning the roadway slightly to the north, away from Pinole Creek, and reconstructing the road with two 10-foot lanes and two 4-foot shoulders.

CONSEQUENCE OF NEGATIVE ACTION:

Delay in approving the project may result in a delay of design, construction, and may jeopardize funding.

ATTACHMENTS

CEQA



PUBLIC WORKS DEPARTMENT  
INITIAL STUDY OF  
ENVIRONMENTAL SIGNIFICANCE

PROJECT NUMBER: 0662-6U4095

CP# 19-06

PROJECT NAME: Alhambra Valley Road Realignment – West of Bear Creek Road

PREPARED BY: Alex Nattkemper, Environmental Services Division DATE: March 9, 2020

APPROVED BY: *Teresa B. Moore* DATE: 3/19/2020

RECOMMENDATIONS:

- Categorical Exemption: §15301 Class 1(c)  Negative Declaration  
 Environmental Impact Report Required  Conditional Negative Declaration

The project will not have a significant effect on the environment. The recommendation is based on the following: The project consists of repair to an existing public street, pursuant to section 15301(c) of the State CEQA Guidelines.

What changes to the project would mitigate the identified impacts: N/A

USGS Quad Sheet: <u>Briones Valley</u>	Base Map Sheet #: <u>J-9</u>	Parcel #: <u>362-100-003</u>
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GENERAL CONSIDERATIONS:

- Location:** The project is located along Alhambra Valley Road approximately 0.4 miles west of Bear Creek Road in a rural, unincorporated area of western Contra Costa County [Figures 1-3].
- Project Description:** The purpose of this project is to restore two-way traffic and allow unimpeded traffic flow along a segment of Alhambra Valley Road, which has been functioning with one-way reversing traffic due to existing creek bank erosion at the south side of the road. A portion of the eastbound lane has been closed off with concrete k-rail and stop signs have been installed on both sides of the partial lane closure. The entire length of the project is approximately 800 feet, while the erosion along the project section is approximately 100 feet long. The roadway configuration prior to the bank erosion were two 11-foot wide lanes with minimal paved shoulder in both directions. The project consists of realigning the roadway slightly to the north, away from Pinole Creek, and reconstructing the road with two 10-foot lanes and two 4-foot shoulders. There is an existing earthen ditch located along the north side of the road that will be re-established parallel to the new alignment. Following the project, the k-rail will remain and end treatments will be installed or a guardrail system will be installed as necessary. No tree removal or trimming will be necessary. Clearing and grubbing of vegetation along the north side of the road will be necessary to construct the new alignment. Appropriate Best Management Practices (BMPs) for protection of environmental resources will be implemented during construction. Utility adjustments or relocation may be necessary in support of the project. One lane will be open during construction activities; road closure may be necessary for a brief period. If a temporary road closure is needed, advanced notification will be provided to the public and local authorities. Emergency vehicles will have access at all times. To allow one-way reversing traffic during construction, the existing stop signs will be permanently removed and replaced with temporary traffic signals at the project limits. Real Property transactions, including right-of-way acquisition, may be necessary in support of this project. Construction is anticipated to begin in fall 2020 and take approximately two months to complete.
- Does it appear that any feature of the project will generate significant public concern?**  
 Yes  No  maybe (Nature of concern):
- Will the project require approval or permits by other than a County agency?**  
 Yes  No
- Is the project within the Sphere of Influence of any city?** No.

# Alhambra Valley Road Realignment West of Bear Creek Road

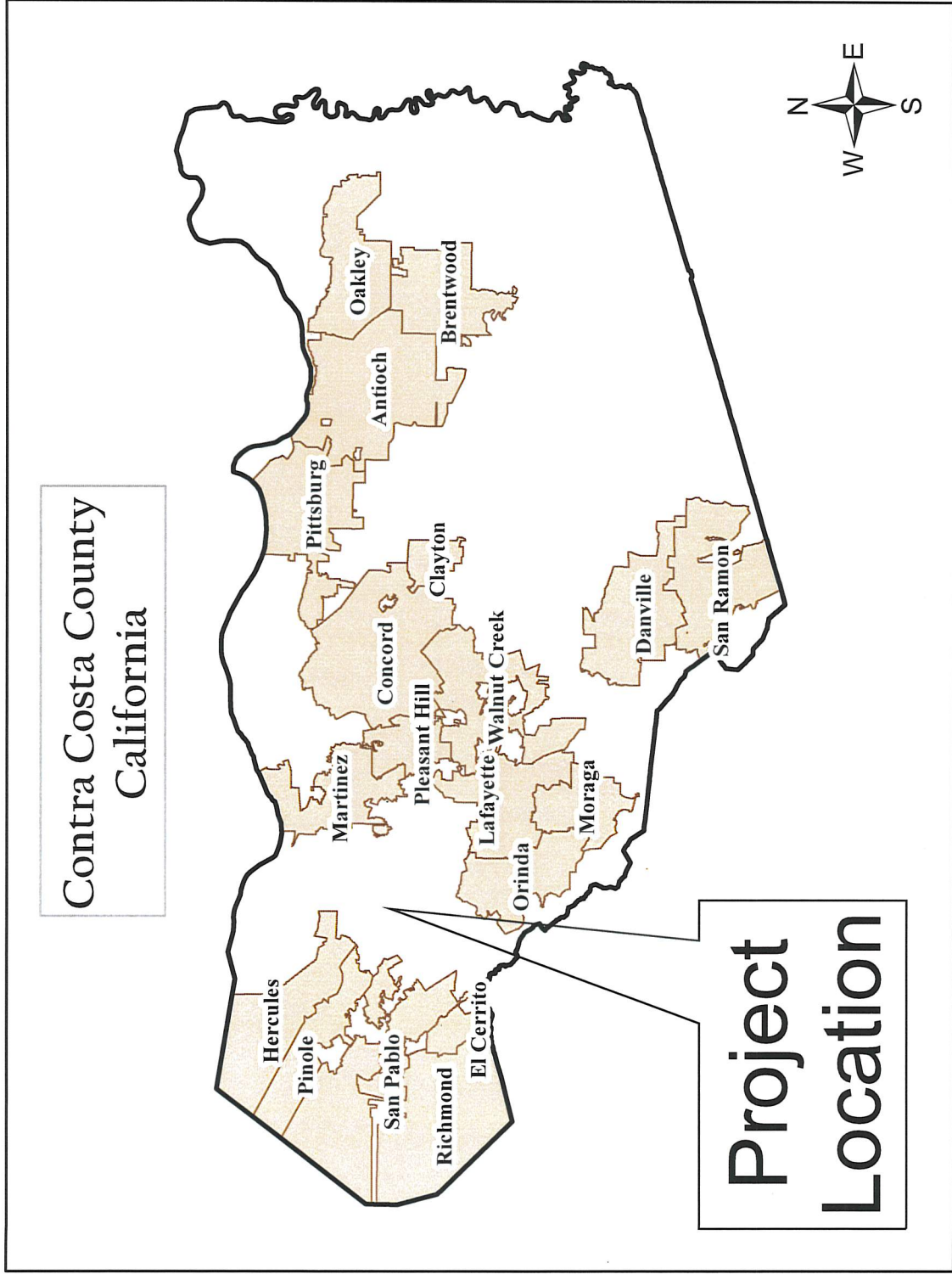


Figure 1

# Alhambra Valley Road Realignment West of Bear Creek Road

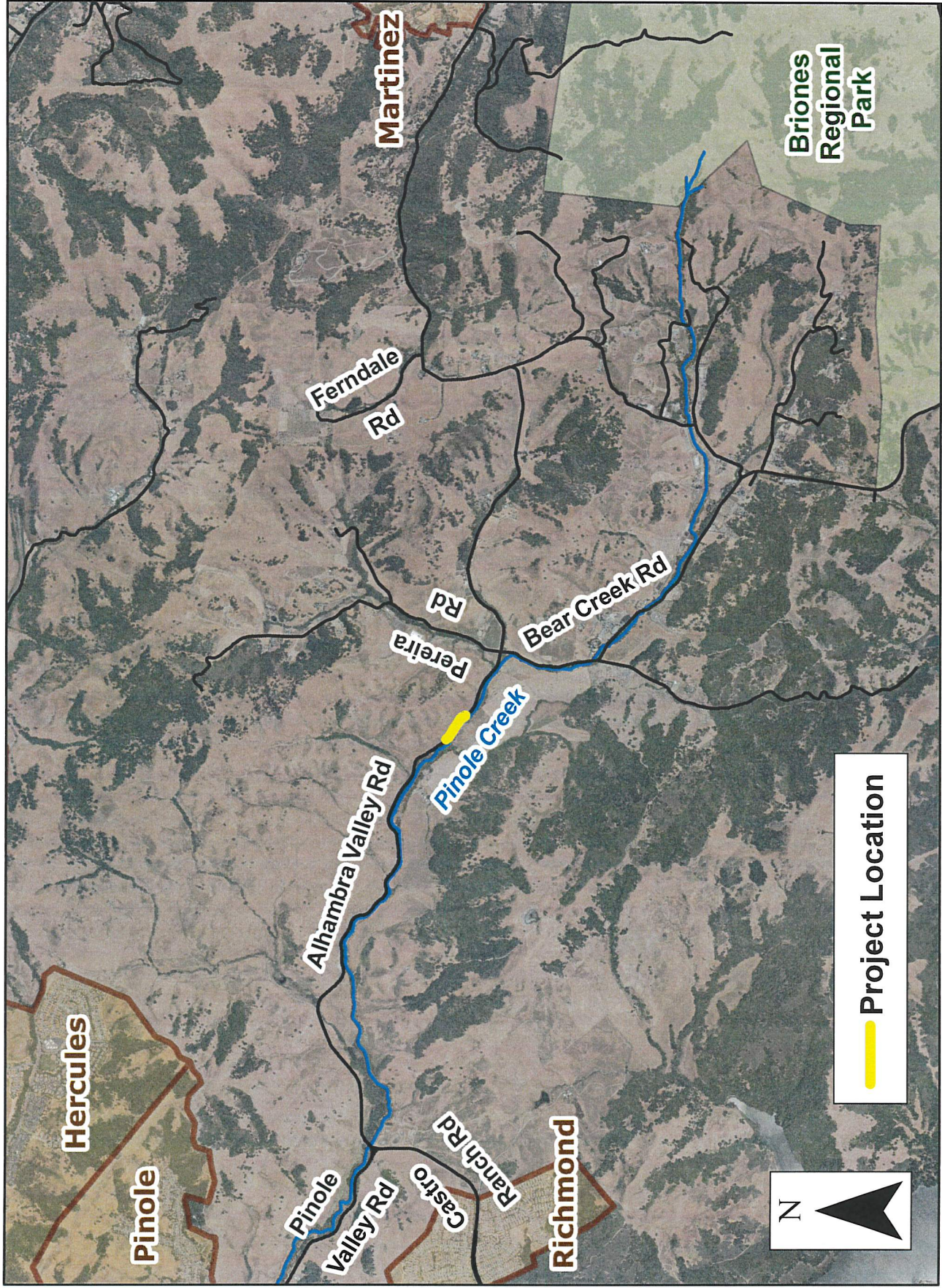


Figure 2

# Alhambra Valley Road Realignment West of Bear Creek Road

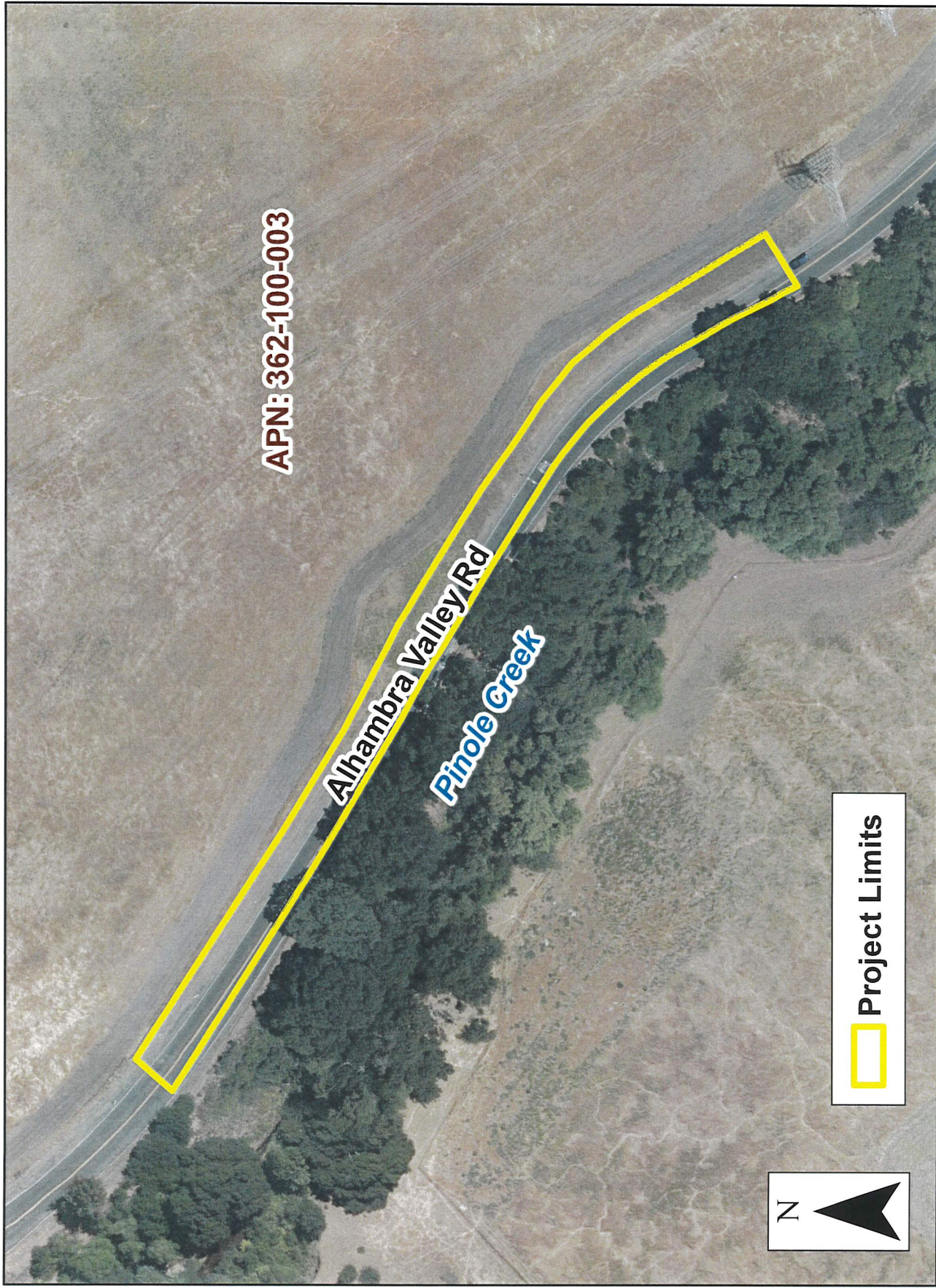


Figure 3

**CALIFORNIA ENVIRONMENTAL QUALITY ACT  
Notice of Exemption**

To:  Office of Planning and Research  
P.O. Box 3044, Room 113  
Sacramento, CA 95812-3044

From: Contra Costa County  
Dept. of Conservation & Development  
30 Muir Road  
Martinez, CA 94553

County Clerk  
County of: Contra Costa

**Project Title:** Alhambra Valley Road Realignment – West of Bear Creek Road  
Proj. No. 0662-6U4095, CP#19-06

**Project Applicant:** Contra Costa County Public Works Department,  
255 Glacier Drive Martinez, CA 94553

**Project Location:** Alhambra Valley Road, approximately 0.4 miles west of Bear Creek Road, in a rural, unincorporated area in West Contra Costa County

**Lead Agency:** Contra Costa County Department of Conservation and Development

**Description of Nature, Purpose and Beneficiaries of Project:** The purpose of this project is to restore two-way traffic and allow unimpeded traffic flow along a segment of Alhambra Valley Road, which has been functioning with one-way reversing traffic due to existing creek bank erosion at the south side of the road. A portion of the eastbound lane has been closed off with concrete k-rail and stop signs have been installed on both sides of the partial lane closure. The entire length of the project is approximately 800 feet, while the erosion along the project section is approximately 100 feet long. The roadway configuration prior to the bank erosion were two 11-foot wide lanes with minimal paved shoulder in both directions. The project consists of realigning the roadway slightly to the north, away from Pinole Creek, and reconstructing the road with two 10-foot lanes and two 4-foot shoulders. There is an existing earthen ditch located along the north side of the road that will be re-established parallel to the new alignment. Following the project, the k-rail will remain and end treatments will be installed or a guardrail system will be installed as necessary. No tree removal or trimming will be necessary. Clearing and grubbing of vegetation along the north side of the road will be necessary to construct the new alignment. Appropriate Best Management Practices (BMPs) for protection of environmental resources will be implemented during construction. Utility adjustments or relocation may be necessary in support of the project. One lane will be open during construction activities; road closure may be necessary for a brief period. If a temporary road closure is needed, advanced notification will be provided to the public and local authorities. Emergency vehicles will have access at all times. To allow one-way reversing traffic during construction, the existing stop signs will be permanently removed and replaced with temporary traffic signals at the project limits. Real Property transactions, including right-of-way acquisition, may be necessary in support of this project. Construction is anticipated to begin in fall 2020 and take approximately two months to complete.

Name of Public Agency Approving Project: **Contra Costa County**  
Name of Person or Agency Carrying Out Project: **Contra Costa County Public Works Department**

**Exempt Status:**

- Ministerial Project (Sec. 21080(b) (1); 15268);  Categorical Exemption: Class 1(c)  
 Declared Emergency (Sec. 21080(b)(3); 15269(a));  Other Statutory Exemption, Code No.: \_\_\_\_\_  
 Emergency Project (Sec. 21080(b)(4); 15269(b)(c));  Common Sense Exemption [Section 15061 (b)(3)]

**Reasons why project is exempt:** The project consists of consists of repair to an existing public street, pursuant to Section 15301(c) of the CEQA guidelines.

Lead Agency Contact Person: **Alex Nattkemper - Public Works Dept.** Area Code/Telephone/Extension: **(925) 313-2364**

If filed by applicant:

1. Attach certified document of exemption finding.
2. Has a Notice of Exemption been filed by the public agency approving the project?  Yes  No

Signature: \_\_\_\_\_ Date: \_\_\_\_\_ Title: \_\_\_\_\_

**Contra Costa County Department of Conservation and Development**

Signed by Lead Agency  Signed by Applicant

**AFFIDAVIT OF FILING AND POSTING**

I declare that on \_\_\_\_\_ I received and posted this notice as required by California Public Resources Code Section 21152(c). Said notice will remain posted for 30 days from the filing date.

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Title

**Applicant:**

Public Works Department  
255 Glacier Drive  
Martinez, CA 94553

Attn: **Alex Nattkemper**

Environmental Services Division

Phone: (925) 313-2364

**Department of Fish and Game Fees Due**

- EIR - \$3,343.<sup>25</sup>  
 Neg. Dec. - \$2,406.<sup>75</sup>  
 DeMinimis Findings - \$0  
 County Clerk - \$50  
 Conservation & Development - \$25

**Total Due: \$75.00**

Total Paid \$ \_\_\_\_\_

Receipt #: \_\_\_\_\_



Contra  
Costa  
County

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: April 28, 2020

Subject: FY 2020/2021 Road Maintenance and Rehabilitation Account Project List for Unincorporated Contra Costa County.

---

**RECOMMENDATION(S):**

ADOPT Resolution No. 2020/121 approving a list of projects for Fiscal Year 2020/21 funded by Senate Bill 1 (SB1): The Road Repair and Accountability Act of 2017, Road Maintenance and Rehabilitation Account funds, and DIRECT staff to submit the list to the California Transportation Commission. (All Districts)

**FISCAL IMPACT:**

100% allocation to the Road Fund from Road Maintenance and Rehabilitation Account program under Senate Bill 1 (SB1) in the approximate amount of \$16.4 million.

**BACKGROUND:**

California cities and counties are seeing a significant influx of new revenue to invest in the local street and road system from Senate Bill 1 (Beall and Frazier), a landmark transportation funding package that was signed by Governor Brown on April 28, 2017. This measure was in response to California's significant funding shortfall to maintain the state's multimodal transportation network.

SB1 increased several taxes and fees to raise over \$5 billion annually in new transportation revenues. SB1 also includes inflationary adjustments in the revenue to local agencies so that the purchasing power of the funds does not decrease as it has in the past. SB1 prioritizes funding towards maintenance, rehabilitation and safety improvements on state highways, local streets and roads, and bridges and to improve the state's

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APPROVE  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Nancy Wein,  
925.313.2275

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

By: , Deputy

cc:

trade corridors, transit, and active transportation facilities.

SB1 Funds were available to cities and counties starting in FY 2017/2018 and are comprised of two parts - an increase in the annual gas tax revenue that local agencies have historically been receiving and a new funding source called Road Maintenance and Rehabilitation Account (RMRA) program funds. The California State Association of Counties (CSAC) annually provides an estimate of the total gas tax revenues the County can expect to see from transportation bill, including the total estimated revenue from RMRA program funds. CSAC estimates the County will receive about \$41.7 million in total transportation funding for FY 20/21 from SB1, approximately double what the County received just a few years ago. About \$16.4 million of that amount is from the RMRA program. This amount will continue to grow in future years with the built-in inflationary index.

SB1 emphasizes the importance of accountability and transparency in the delivery of California's transportation programs. Therefore, in order to be eligible for RMRA funding, state statute requires cities and counties to provide basic RMRA project reporting to the California Transportation Commission (CTC).

Prior to receiving an apportionment of RMRA funds from the State Controller in a fiscal year, a city or county must submit to the CTC a list of projects proposed to be funded with these funds. All projects proposed to receive funding must be reviewed and approved by the applicable city council or county board of supervisors at a public meeting.

The list of projects must include a description and location of each proposed project, a proposed schedule for the project's completion, and the estimated useful life of the improvement. The project list does not limit the flexibility of an eligible city or county to fund projects in accordance with local needs and priorities so long as the projects are consistent with RMRA priorities as outlined in the applicable code sections. Some example projects and uses for RMRA funding include, but are not limited to the following:

-



## BACKGROUND: (CONT'D)

### Road Maintenance and Rehabilitation

- Safety Projects
- Railroad Grade Separations
- Complete Streets Components (including active transportation purposes, pedestrian and bicycle safety projects, transit facilities, and drainage and stormwater capture projects in conjunction with any other allowable project)
- Traffic Control Devices

Streets and Highways Code Section 2030(b)(2) states that funds made available by the program may also be used to satisfy a match requirement in order to obtain state or federal funds for projects authorized by this subdivision.

Staff has developed a recommended list of projects the Board of Supervisors to consider for submitting to CTC.

The following criteria will be used by staff when developing the current and future project lists for RMRA funds:

- Eligibility criteria for RMRA funds
- Emergency storm damage projects that exceeded existing road fund revenue capacity
- Maintenance and rehabilitation priorities
- Roadway safety
- Expiring grants where local funds are necessary to complete the funding package
- Geographic equity
- Projects where expenditures had already occurred for design of the project and had been shelved due to declining gas tax revenues
- Multi-modal benefits in accordance with the Board of Supervisor's Complete Streets policy
- Positive impact to Road Program performance metrics
- Clearing the queue of delayed projects that were a result of declining gas tax revenues
- Meeting customer expectations

With the passage of SB1, the County will now receive about \$41.7 million in total transportation funding in FY 20/21, with approximately \$16.4 million of that amount from the RMRA program. The County currently uses the majority of the Gas Tax funds towards public roadway maintenance and repair for approximately 660 miles of the roadway network in the unincorporated areas of Contra Costa County to ensure a safe and convenient public travel in a variety of modes: driving, walking and bicycling. These funds are also used to improve traffic safety throughout the County by using it as the local match to leverage funds from state and federal grant programs.

The majority of the RMRA funds are designated for maintenance activities but the range of proposed projects in future years is expected to broaden as the amount of RMRA funds increases. It should be noted that project list below is a small subset of projects in overall road program and only focuses on how the RMRA funds will be expended as required by the Commission.

## **PROPOSED PROJECTS (Total RMRA = \$16.4 million)**

### **Proposed Project No. 1: Road Drainage Maintenance (RMRA = \$1.2 million)- Countywide**

- **Ditch Cleaning** – This routine maintenance item is to perform drainage ditch cleaning to remove debris and vegetation which may obstruct the passage of stormwater and cause local flooding. (RMRA = \$400,000) County Project No.: 0672-6U2303
- **Clean Catch Basin** – This routine maintenance item is to perform cleaning of sediment and prevent obstructions of catch basins (drainage inlets) and related pipe systems. The County has over twenty thousand catch basins throughout the unincorporated portions of the County. (RMRA = \$500,000) County Project No.: 0672-6U2308
- **Inspect Catch Basin** – This routine maintenance item is to perform inspections of catch basins and associated systems. This includes a visual inspection of the drainage inlet and any clean water inserts. Follow-up video inspections may be required for deeper inlets and/or suspected structural issue concerning the inlets. (RMRA = \$300,000) County Project No.: 0672-6U2316

### **Proposed Project No.2: Traffic Safety Devices Maintenance (RMRA = \$950,000) - Countywide**

- **Traffic Signing** – This routine maintenance item is to perform sign repair, replacement, and installation along the unincorporated County roadways. (RMRA = \$450,000) County Project No.: 0672-6U2504
- **Traffic Striping** – This routine maintenance item is to perform new painting, routine painting and replacement of pavement striping along the unincorporated County roadways to enhance public safety. (RMRA = \$500,000) County Project No.: 0672-6U2505

### **Proposed Project No. 3: Pavement Repairs and Preparation (RMRA = \$4.2 million)- Countywide**

- **Pot Hole Patching** – This routine maintenance item is to perform spot pavement repairs of pot holes along the unincorporated County roadways to eliminate surface hazards. (RMRA = \$500,000) County Project No.: 0672-6U2101
- **Pavement Fabric Patching** – This routine maintenance item is to perform pavement fabric patching along the unincorporated County roadways to correct minor pavement defects and prevent further cracking. An area of existing damaged asphalt will be removed and excavated to allow a fabric patch to be placed. The roadway base will be compacted and leveled to support the new fabric layer and

asphalt layer. (RMRA = \$500,000) County Project No.: 0672-6U2102

- **Pavement Failure Repair - Backhoe** – This routine maintenance item is to conduct pavement failure repair along the unincorporated County roadways. This task requires the removal of a larger area of cracked or damaged pavement with a backhoe. The roadway base will be compacted and overlaid with new asphalt. (RMRA = \$500,000) County Project No.: 0672-6U2103
- **Pull Box Paving** – This is a roadway paving operation to place asphalt on localized roadway depressions to provide a smooth riding surface for the motorized public along the unincorporated County roadways. (RMRA = \$525,000) County Project No.: 0672-6U2104
- **Hand Patching** – This is similar to pot hole patching to conduct spot pavement repairs along unincorporated County roadway, but on a smaller scale. (RMRA = \$500,000) County Project No.: 0672-6U2105
- **Crack Sealing** – This pavement preservation task is to seal cracks in the roadway. Cracks are typically filled in to seal the roadway structural section from water penetration. The goal is to prolong the service life of the pavement and/or prepare the roadway surface for an overlay. (RMRA = \$600,000) County Project No.: 0672-6U2106
- **Leveling** – This task is associated with leveling of large settlements, depressions, surface irregularities and recent large pavement repairs. This is to provide a smooth riding surface for the motorized public along unincorporated County roadways. (RMRA = \$475,000) County Project No.: 0672-6U2107
- **Pavement Failure Repair – Grinder** – This task is to remove badly cracked or broken pavement. The roadway is then replaced with new asphalt and roadway base rock. This task supports pavement preservation operations and also extends the service life of the roadway pavement. (RMRA = \$600,000) County Project No.: 0672-6U2123

#### **Proposed Project No. 4: County-Wide Surface Treatments (RMRA = \$6.9 million)**

##### **Countywide:**

- **Double Chip Seal Project (2019)** – This project will apply a double chip seal to various roads as a pavement preservation project in the unincorporated Contra Costa County. Locations will include Orinda (Bear Creek Road), Franklin Canyon, Knightsen/Brentwood, Bryon and San Ramon areas. Work will also include surface preparation and pavement striping and markings. (RMRA = \$2,200,000) County Project No. 0672-6U2182
- **Asphalt Rubber Cape Seal Project** - The project will apply an asphalt rubber chip seal covered with a type II slurry seal to various roadways in the El Sobrante, North Richmond, and Alamo areas. Work will also include surface preparation and

pavement striping and markings. (RMRA = \$4,750,000) County Project No. 0672-6U2184

**Proposed Project No. 5: Kirker Pass Road Northbound Truck Lanes (\$3.1 million)**

- The project consists of pavement widening for a truck climbing lane with 8 foot paved shoulders; relocation of HMA dike, concrete ditches, and other drainage features; retaining wall construction; installation of signage and striping; construction of two C.3 bioretention areas; relocation of existing roadside features, and pavement rehabilitation on Kirker Pass Road which consists of 0.1 feet grind and overlay of open grade rubberized hot mix asphalt (HMA). There are significant roadway conforms at Hess Road due to change in grade. (RMRA = \$3,100,000) County Project No. 0662-6R4052

With the annual reporting requirement, the Department will begin strategizing how the County can allocate the new funding to achieve the Road Program's mission and improve the program's key performance metrics for safety, efficiency, reliability and accessibility.

**CONSEQUENCE OF NEGATIVE ACTION:**

If a project list is not approved by the Board of Supervisors and submitted to the CTC by the May 1, 2020 deadline, the County will not be eligible to receive its portion of RMRA funds and the projects listed above will not be constructed.

**ATTACHMENTS**

Resolution No. 2020/121

Recorded at the request of: Clerk of the Board

Return To: Public Works Department, Transportation Engineering

**THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA  
and for Special Districts, Agencies and Authorities Governed by the Board**

**Adopted this Resolution on 04/28/2020 by the following vote:**

AYE:

NO:

ABSENT:

ABSTAIN:

RECUSE:

---

Resolution No. 2020/121

**IN THE MATTER OF** ADOPTING a list of projects for Fiscal Year 2020/21 funded by Senate Bill 1 (SB 1): The Road Repair and Accountability Act of 2017.

**WHEREAS**, SB 1, the Road Repair and Accountability Act of 2017 (Chapter 5, Statutes of 2017) was passed by the Legislature and Signed into law by the Governor in April 2017 in order to address the significant multi-modal transportation funding shortfalls statewide; and

**WHEREAS**, SB 1 includes accountability and transparency provisions that will ensure the residents of our County are aware of the projects proposed for funding in our community and which projects have been completed each fiscal year; and

**WHEREAS**, the County must adopt by resolution a list of all projects proposed to receive funding from the Road Maintenance and Rehabilitation Account (RMRA), created by SB 1, which must include a description and the location of each proposed project, a proposed schedule for the project's completion, and the estimated useful life of the improvement; and

**WHEREAS**, the County, will receive an estimated \$16.4 million in RMRA funding in Fiscal Year 2020/21 from SB 1; and

**WHEREAS**, this is the fourth fiscal year in which the County is receiving SB 1 funding and will enable the County to continue essential road maintenance and rehabilitation projects, safety improvements, repairing and replacing aging bridges, and increasing access and mobility options for the traveling public that would not have otherwise been possible without SB 1; and

**WHEREAS**, the County has undergone a public process to ensure public input into our community's transportation priorities/the project list; and

**WHEREAS**, the County used a Pavement Management System to develop the SB 1 project list to ensure revenues are being used on the most high-priority and cost-effective projects that also meet the communities' priorities for transportation investment; and

**Whereas**, the funding from SB 1 will help the County maintain and rehabilitate its roadways at a significantly higher level, add active transportation infrastructure throughout the County this fiscal year and hundreds of similar projects into the future; and

**WHEREAS**, the SB 1 project list and overall investment in our local streets and roads infrastructure with a focus on basic

maintenance and safety, investing in complete streets infrastructure, and using cutting-edge technology, materials and practices, will have significant positive co-benefits statewide.

**NOW, THEREFORE IT IS HEREBY RESOLVED, ORDERED AND FOUND** by the Contra Costa County Board of Supervisors, State of California, as follows:

1. The foregoing recitals are true and correct.
2. The following list of proposed projects will be funded in-part or solely with Fiscal Year 2020/21 Road Maintenance and Rehabilitation Account revenues:

**PROPOSED PROJECTS (Total RMRA = \$16.4 million)**

**Proposed Project No. 1: Road Drainage Maintenance (RMRA = \$1.20 million)- Countywide**

Description:

- **Ditch Cleaning** – This routine maintenance item is to perform drainage ditch cleaning to remove debris and vegetation which may obstruct the passage of stormwater and cause local flooding. (RMRA = \$400,000) County Project No.: 0672-6U2303
- **Clean Catch Basin** – This routine maintenance item is to perform cleaning of sediment and prevent obstructions of catch basins (drainage inlets) and related pipe systems. The county has thousands of catch basins throughout the unincorporated portions of the County. (RMRA = \$500,000) County Project No.: 0672-6U2308
- **Inspect Catch Basin** – This routine maintenance item is to perform inspections of catch basins and associated systems. This includes a visual inspection of the drainage inlet and any clean water inserts. Follow-up video inspections may be required for deeper inlets and/or suspected structural issue concerning the inlets. (RMRA = \$300,000) County Project No.: 0672-6U2316

RMRA Priority: Road Maintenance and Rehabilitation

Location:

- Countywide

Proposed Schedule for Completion:

- Anticipated construction year – FY 20/21

Estimated Useful Life:

- 15 - 40 years (ditch – dirt roadway to concrete V-ditch)
- 40 years (concrete structures)

**Proposed Project No.2: Traffic Safety Devices Maintenance (RMRA = \$950,000) - Countywide**

Description:

- **Traffic Signing** – This routine maintenance item is to perform sign repair, replacement, and installation along the unincorporated County roadways. (RMRA = \$450,000) County Project No.: 0672-6U2504
- **Traffic Striping** – This routine maintenance item is to perform new painting, routine painting and replacement of pavement striping along the unincorporated County roadways to enhance public safety. (RMRA = \$500,000) County Project No.: 0672-6U2505
- RMRA Priority: Road Maintenance and Rehabilitation

Location:

- Countywide

Proposed Schedule for Completion:

- Anticipated construction year – FY 20/21

Estimated Useful Life:

- 10 years (roadway signage)
- 2 - 4 years (roadway striping - thermoplastic)

### **Proposed Project No. 3: Pavement Repairs and Preparation (RMRA = \$4.2 million)- Countywide**

Description:

· **Pot Hole Patching** – This routine maintenance item is to perform spot pavement repairs of pot holes along the unincorporated County roadways to eliminate surface hazards. (RMRA = \$500,000) County Project No.: 0672-6U2101

· **Pavement Fabric Patching** – This routine maintenance item is to perform pavement fabric patching along the unincorporated County roadways to correct minor pavement defects and prevent further cracking. An area of existing damaged asphalt will be removed and excavated to allow a fabric patch to be placed. The roadway base will be compacted and leveled to support the new fabric layer and asphalt layer. (RMRA = \$500,000) County Project No.: 0672-6U2102

· **Pavement Failure Repair - Backhoe** – This routine maintenance item is to conduct pavement failure repair along the unincorporated County roadways. This task requires the removal of a larger area of cracked or damaged pavement with a backhoe. The roadway base will be compacted and overlaid with new asphalt. (RMRA = \$500,000) County Project No.: 0672-6U2103

· **Pull Box Paving** – This is a roadway paving operation to place asphalt on localized roadway depressions to provide a smooth riding surface for the motorized public along the unincorporated County roadways. (RMRA = \$525,000) County Project No.: 0672-6U2104

· **Hand Patching** – This is similar to pot hole patching to conduct spot pavement repairs along unincorporated County roadway, but on a smaller scale. (RMRA = \$500,000) County Project No.: 0672-6U2105

· **Crack Sealing** – This pavement preservation task is to seal cracks in the roadway. Cracks are typically filled in to seal the roadway structural section from water penetration. The goal is to prolong the service life of the pavement and/or prepare the roadway surface for an overlay. (RMRA = \$600,000) County Project No.: 0672-6U2106

· **Leveling** – This task is associated with leveling of large settlements, depressions, surface irregularities and recent large pavement repairs. This is to provide a smooth riding surface for the motorized public along unincorporated County roadways. (RMRA = \$475,000) County Project No.: 0672-6U2107

· **Pavement Failure Repair – Grinder** – This task is to remove badly cracked or broken pavement. The roadway is then replaced with new asphalt and roadway base rock. This task supports pavement preservation operations and also extends the service life of the roadway pavement. (RMRA = \$600,000) County Project No.: 0672-6U2123

· RMRA Priority: Road Maintenance and Rehabilitation

Location:

· Countywide

Proposed Schedule for Completion:

- Anticipated construction year – FY20/21

Estimated Useful Life:

- 7 years (pavement surface treatment)

**Proposed Project No. 4: County-Wide Surface Treatments (RMRA = \$6.9 million)**

**Countywide:**

· **Double Chip Seal Project** – This project will apply a double chip seal to various roads as a pavement preservation project in the unincorporated Contra Costa County. Locations will include Orinda (Bear Creek Road), Franklin Canyon, Knightsen/Brentwood, Bryon and San Ramon areas. Work will also include surface preparation and pavement striping and markings. (RMRA = \$2,200,000) County Project No. 0672-6U2182

· **Asphalt Rubber Cape Seal Project** - The project will apply an asphalt rubber chip seal covered with a type II slurry seal to various roadways in the El Sobrante, North Richmond, and Alamo areas. Work will also include surface preparation and pavement striping and markings. (RMRA = \$4,750,000) County Project No. 0672-6U2184

· RMRA Priority: Road Maintenance and Rehabilitation

Location:

· Countywide

Proposed Schedule for Completion:

- Anticipated construction year – FY 20/21

Estimated Useful Life:

7 years (pavement surface treatment)

**Proposed Project No. 5: Kirker Pass Road Northbound Truck Lanes (\$3.1 million)**

- The project consists of pavement widening for a truck climbing lane with 8 foot paved shoulders; relocation of HMA dike, concrete ditches, and other drainage features; retaining wall construction; installation of signage and striping; construction of two C.3 bioretention areas; relocation of existing roadside features, and pavement rehabilitation on Kirker Pass Road which consists of 0.1 feet grind and overlay of open grade rubberized hot mix asphalt (HMA). There are significant roadway conformances at Hess Road due to change in grade. (RMRA = \$3,100,000) County Project No. 0662-6R4052

· RMRA Priority: Roadway Safety, Road Maintenance and Rehabilitation



Location:

· Kirker Pass Road from Concord Pavilion to about 4,200 feet north of North Hess Road

Proposed Schedule for Completion:

- Construction year – FY 20/21

Estimated Useful Life:

- 40 years (roadway widening)

15 years (pavement surface treatment)

Contact: Nancy Wein, 925.313.2275

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: April 28, 2020**

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

By: , Deputy

cc:



Contra  
Costa  
County

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: April 28, 2020

Subject: Prohibit stopping, standing, or parking at all times on a portion of Parker Avenue (Road No. 0971C), Rodeo area.

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**RECOMMENDATION(S):**

ADOPT Traffic Resolution No. 2020/4494 to prohibit stopping, standing, or parking at all times on the west side of Parker Avenue (Road No. 0971C), beginning at a point 32 feet north of the centerline of Sixth Street (Road No. 1795B) and extending northerly a distance of 103 feet, as recommended by the Public Works Director, Rodeo area. (District V)

**FISCAL IMPACT:**

No fiscal impact.

**BACKGROUND:**

The Transportation Engineering Division of the Public Works Department received an inquiry regarding parked vehicles at the northwest side of Parker Avenue and Sixth Street possibly obstructing sight lines due to their close proximity to an existing crosswalk. Transportation Engineering Staff conducted a site visit and determined that restricting parking at this location would improve sight lines for crosswalk users and motorists. If adopted, the area will be designated as no parking and subsequently improve sight lines in close proximity to the crosswalk.

**CONSEQUENCE OF NEGATIVE ACTION:**

Parking will remain unrestricted.

- 
- APPROVE  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Monish Sen,  
925.313.2187

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

By: , Deputy

cc:



ATTACHMENTS

TR4494

**THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA**

Adopted this Traffic Resolution on April 28, 2020 by the following vote:

AYES:

NOES:

ABSENT:

ABTAIN:

TRAFFIC RESOLUTION NO. 2020/4494  
Supervisory District V

SUBJECT: Prohibit stopping, standing, or parking of vehicles at all times on a portion of Parker Avenue (Road No. 0971C), Rodeo area.

The Contra Costa County Board of Supervisors RESOLVES that:

Based on recommendations by the County Public Works Department’s Transportation Engineering Division, and pursuant to County Ordinance Code Sections 46-2.002 – 46-2.012, the following traffic regulation is established:

Pursuant to Section 22507 of the California Vehicle Code, stopping, standing, or parking of vehicles is hereby declared to be prohibited at all times on the west side of Parker Avenue (Road No. 0971C), Rodeo, beginning at a point 32 feet north of the centerline of Sixth Street (Road No. 1795B) and extending northerly a distance of 103 feet.

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

ATTESTED: \_\_\_\_\_  
David Twa, Clerk of the Board of Supervisors and County Administrator

MS:sr  
Orig. Dept. Public Works (Traffic)  
Contact: Monish Sen, 925.313.2187

By \_\_\_\_\_, Deputy

C: California Highway Patrol  
Sheriff’s Department



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Keith Freitas, Airports Director  
Date: April 28, 2020

Subject: Acceptance of Federal Aviation Administration Grant Funding to Construct a Terminal Building at Buchanan Field

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**RECOMMENDATION(S):**

**AUTHORIZE** the Director of Airports, or his designee, to submit Airport Improvement Program (AIP) grant applications to both the Federal Aviation Administration (FAA) and the California Department of Transportation-Division of Aeronautics (Caltrans) for approximately \$6,500,000 and \$300,000, respectively, to construct a replacement terminal building, aircraft rescue and firefighting (ARFF) facility, and administrative offices space at Buchanan Field, Pacheco area (District IV).

**APPROVE and AUTHORIZE** the Chair of the Board of Supervisors to sign a Statement of Acceptance with the Federal Aviation Administration for grant funds to construct a replacement terminal building, ARFF facility, and administrative offices at Buchanan Field in the approximate amount of \$6,500,000. It is expected that there will be multiple grants due to the scope of the project.

**APPROVE and AUTHORIZE** the Director of Airports, or designee, to sign an acceptance of funds under the California Aid to Airports Program Grant Agreement-Federal AIP Matching Funds grant program to construct a replacement terminal building at Buchanan Field in the approximate amount of \$300,000. It is expected that there will be multiple grants due to the scope of the project.

---

APPROVE  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Beth Lee, (925)  
681-4200

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

By: , Deputy

cc:

### FISCAL IMPACT:

There is no negative impact on the General Fund. The total project amount will be approximately \$9,500,000. Approximately 68%, or \$6,500,000, will be from the FAA, approximately 3.15%, or \$300,000, will be from Caltrans, and approximately 28.85%, or \$2,700,000, will be from the Airport Enterprise Fund using a combination of capital reserves and or debt service financing.

### BACKGROUND:

The Buchanan Field Airport Master Plan adopted by the Board of Supervisors on October 28, 2008, identifies a new general aviation terminal (Terminal) on the capital improvement list. The Terminal will replace the existing terminal building at the north end of John Glenn Drive. The Terminal would include space for the Airports Division Administrative staff, Airport Rescue and Fire Fighting (ARFF) staff and equipment, public space to support scheduled/unscheduled air service providers, office space for aviation businesses, and general public meeting space. The Airports Division currently rents office space from one of the airport businesses and moving those functions into the Terminal will accommodate the additional office space needed, while resulting in a long-term savings to the Airport Enterprise Fund.

This FAA grant funding request is consistent with the Buchanan Field Airport Master Plan adopted by the Board of Supervisors on October 28, 2008, plus governing FAA grant assurances and policies. The environmental review has been completed and the building design is underway. On February 27, 2018 the Board authorized Airport staff to submit FAA and Caltrans grants for the design of the ARFF portion of the project; this was the only FAA grant funded eligible component at the time. The FAA and Caltrans subsequently issued grants totaling approximately \$283,000. The total project design cost is approximately \$1,055,000. The FAA and Caltrans are now willing to consider providing additional funding for portions of the terminal building design, estimated to be approximately \$500,000.

The FAA is expected to fund a significant portion of the project construction costs associated with the ARFF function and public areas of the terminal building, since Buchanan Field Airport has an active Part 139 certificate. The estimated total project construction cost is \$9,500,000, of which approximately 43%, or \$4,100,000, is related to the ARFF function and 25% or \$2,400,000 is associated with the terminal building. Grant applications will be submitted to the FAA and Caltrans, \$6,500,000 and \$300,000 respectively, for funding the ARFF and terminal building eligible components. The Airport Enterprise Fund will pay the grant match and all non-grant eligible costs, estimated at \$2,700,000, including the construction of the Airport's administrative office space.

### CONSEQUENCE OF NEGATIVE ACTION:

The County will not receive the FAA and Caltrans Grant funding necessary to construct the terminal building, ARFF facility, and administrative offices, which will result in the project not being completed. The Airports Division will also continue to rent office/ARFF space for approximately \$6,500 per month, which also doesn't meet the short-term or long-term space needs.



Contra  
Costa  
County

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: April 28, 2020

Subject: APPROVE the License Agreement with the City of Oakley, on behalf of the Flood Control and Water Conservation District, Oakley.

**RECOMMENDATION(S):**

Acting as the governing body of the Contra Costa County Flood Control and Water Conservation District (District), APPROVE and AUTHORIZE the Chief Engineer, or designee, to execute, on behalf of the District, a license agreement granting the City of Oakley a license to use District property along Marsh Creek for recreational purposes, effective January 14, 2020 for term of twenty five (25) years, as recommended by the Chief Engineer, Oakley area.

DETERMINE that the conveyance of this license to the City of Oakley is in the public interest and will not substantially conflict or interfere with the District's use of the property for District purposes.

**FISCAL IMPACT:**

No fiscal impact.

**BACKGROUND:**

The District and the City of Oakley (City) are entering into a License Agreement for Joint Use Areas, for maintenance of City improvements at three locations along Marsh Creek. City improvements include, the pedestrian bridge and staging area north of Cypress Road, the pedestrian bridge at Marsh Creek Glenn Park (approximately 2,000 feet north of Delta Road) and the pedestrian bridge, trail, and the section of the Flood Control District drainage channel along the Creekside Community Park from Laurel Road to approximately 1,000 feet south of Laurel Road. Previously, the District had agreed to allow improvements to be constructed in the District right of way. The City will maintain these City improvements constructed across

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Olivia Reynolds-Freeman,  
925. 957-2462

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

By: , Deputy

cc:



District property covered by this License Agreement. The City improvements are outlined in Exhibit “A” that is attached to the License Agreement.

BACKGROUND: (CONT'D)

District staff have determined that the City's use of District property under the terms of the license will not substantially conflict or interfere with the District's use of the property for District purposes.

CONSEQUENCE OF NEGATIVE ACTION:

The City will no longer be able to maintain City-installed facilities along Marsh Creek, or to use District property along Marsh Creek for recreation purposes.

ATTACHMENTS

License Agreement

**LICENSE AGREEMENT BETWEEN  
CITY OF OAKLEY AND  
CONTRA COSTA COUNTY FLOOD CONTROL AND WATER CONSERVATION DISTRICT  
REGARDING JOINT USE AREAS**

THIS LICENSE AGREEMENT (this "License") is made and entered into this 14<sup>TH</sup> day of January, 2020, by and between the City of Oakley, a California Municipal Corporation (the "City"), and the Contra Costa County Flood Control and Water Conservation District, a flood control district organized under the laws of the State of California (the "District"). The City and the District are sometimes hereinafter referred to individually as a "party" or collectively as the "parties".

RECITALS

- A. The District holds fee title to the Joint Use Areas (as defined in Section 1 below).
- B. The City and District agree that the District's uses of Joint Use Areas are paramount for flood control detention basins, drainage water conveyance, water conservation, water quality improvement, and maintenance, channeling or otherwise controlling the flow of drainage waters, all as described in Section 6, titled "DISTRICT'S USE".
- C. The City and District agree that recreational facilities are necessary and beneficial and wish to cooperatively provide these facilities to the residents of the City.
- D. The purpose of this License is to provide for the City's continued use of the Joint Use Areas under the terms and conditions of this License.

AGREEMENT

NOW, THEREFORE, for good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the City and District agree as follows:

- 1. **JOINT USE AREAS:** The "Joint Use Areas" are that certain real property as more particularly described in Exhibit "A" attached hereto and incorporated herein by this reference. District and City understand and agree that the Joint Use Areas may be modified or amended from time to time as necessary upon the mutual written consent of the parties, which consent may be given by City's City Manager or his/her designee and the District's Chief Engineer or his/her designee on behalf of the City and District respectively.
- 2. **PURPOSE:** The purpose of this License is to grant the City a non-exclusive, revocable license to use and enter upon the Joint Use Areas, subject to the terms and conditions of this License.
- 3. **TERM:** The term of this License shall be twenty-five (25) years commencing on the date first written above, and shall thereafter continue annually unless or until amended by mutual written agreement of the parties or terminated by either party in writing in accordance with the provisions contained herein.

4. **PERMISSION GRANTED TO USE JOINT USE AREAS:** District hereby grants to City, a non-exclusive, revocable license to enter upon and use the Joint Use Areas as provided in this License.
5. **DISTRICT'S TITLE:** City hereby acknowledges District's fee title in and to the Joint Use Areas and agrees never to assail or to resist District's title. City acknowledges and agrees that it is not acquiring any interest or estate in the Joint Use Areas or the land underlying the Joint Use Areas by executing this License, and that no interest or estate in the Joint Use Areas is being conveyed to it and that this License will never convey a right or estate in or to the Joint Use Areas or the land underlying the Joint Use Areas, nor will City obtain any title or claim to use the Joint Use Areas beyond that specifically granted in this License.

The City shall not enter into any agreement or contract, or accept grants, gifts or funding provided by a Federal, State or other governmental authority that in any way subordinates the rights of the District over the Joint Use Areas, including but not limited to, District's right to construct, use, maintain, alter, reconstruct, enlarge or otherwise modify its facilities located in the Joint Use Areas without the express written consent of the District. Should City's actions or uses of the Joint Use Areas subordinate the rights of the District over the Joint Use Areas, the City shall be obligated to cure the subordination or to replace District's facilities in another location acceptable to the District at its sole cost and expense, or compensate the District for any costs, loss, or damages resulting from its loss of use of such facilities.

Further, City shall not enter into any agreement or contract with any third parties that extend any rights beyond the extent, terms, or existence of this License.

6. **DISTRICT'S USES:** District shall have the right to use the Joint Use Areas for any purpose, including but not limited to flood control detention basins, drainage water conveyance, water conservation, water quality improvement, maintenance, channeling or otherwise controlling the flow of drainage waters, as well as performing any other activities, and constructing or maintaining any facilities that the District may be required to perform, construct, or maintain by other agencies at a Federal, State, Regional or Local level, including but not limited to, water quality and quantity control and environmental mitigation and enhancement, all of which shall hereinafter be referred to as "District's Uses." District's Uses of the Joint Use Areas shall be paramount or superior to any other use of the Joint Use Areas, including but not limited to, City's Uses described in Section 7 titled "City's Use of the Joint Use Areas".

District may require access to all Joint Use Areas blocked by City barricades or bollards. Each such barricade/bollard shall have two padlocks attached to it such that both District and City can access each area independent of one another. Further, City shall not hinder or obstruct District's access, including access by District or District's permittees' vehicles, to those areas so barricaded. District shall provide its padlock at no cost to the City.

District's Uses may cause a temporary interruption in the City's use or permission to enter upon and use the Joint Use Areas. In the event that any of District's Uses causes an interruption or interference with any of City's Uses, District shall attempt to minimize such interruption or interference and will provide the City as much advance notice as possible under the circumstances. District shall not under any circumstances be liable to City or any other users of the Joint Use Areas for any cost, expense or damage caused by their loss of use of the Joint Use Areas unless due to the gross negligence or willful misconduct of the District.

7. **CITY'S USE OF THE JOINT USE AREAS:** City shall have the non-exclusive right to use the Joint Use Areas for recreational purposes such as sports fields, parks, trails, pedestrian bridges, special events and other ancillary recreational uses, and associated uses such as landscaping, maintenance sheds, bathrooms, and signs, in accordance with the provisions of Section 10, which uses shall hereinafter be referred to as "City's Uses." City's Use of the Joint Use Areas for various special events ("Special Events"), shall include but not be limited to, such things as organized Creek Cleanup Parties by outside third parties, Bike or Running Races, and Neighborhood events. City must provide District with at least thirty (30) days advance written notice of a Special Event and obtain District's written consent prior to the Special Event. City shall provide, at City's sole expense, its own equipment, and other personal property necessary or convenient to its use of the Joint Use Areas unless otherwise expressly agreed to by the District from time to time. Any of City's permits with third parties to use the Joint Use Areas shall include a hold harmless provision whereby both the District and Contra Costa County (the "County") are held harmless as provided in Section 13, titled "Hold Harmless and Indemnification".

Prior to execution of this License, the District and the City jointly reviewed and approved an Operations and Maintenance Manual (O&MM) which includes but is not limited to a schedule, maintenance performance guidelines, and other established plans, programs and practices, applicable to the Joint Use Areas (collectively, the "O&MM"). The City shall use the Joint Use Areas in a manner compatible with the O&MM. The O&MM or portions thereof may be modified from time to time at the discretion of the District and shall be delivered to the City for its adoption and use. The City shall modify its use of the Joint Use Areas as necessary to conform to any changes in the O&MM, schedule and regulatory permits pursuant to a sixty (60) day advance written notice by the District.

City shall not permit any motor-driven vehicles on the Joint Use Areas, except in designated parking areas, unless the vehicles are those of the City or the City's permittees that are being used for construction, maintenance, repair, patrol, or public safety purposes. To prevent unauthorized motor-driven vehicles in any of the Joint Use Areas, City will install barricades/bollards or similar devices and signage where necessary and appropriate. The City shall also install such access control devices in areas where the installation of new improvements or modification of existing Joint Use Areas has provided access that otherwise did not exist prior to the City installed work.

Any of City's Uses, and all Cities' rights granted or implied by this License, is secondary and subordinate to the District's Uses. In addition, any joint uses by the City or by others as allowed by the District, will be subordinate to the rights of any entity (hereinafter "Permittees") with existing facilities installed on the District's property, including the Joint Use Areas. The City shall not, at any time, use, or permit the public to use, the Joint Use Areas in any manner that will materially interfere with or impair District's or Permittees' use of the Joint Use Areas. Any application for easements, right of entry, permit or other right to use District's property received by the District that may affect the City's Use of the Joint Use Areas will be submitted for City review and the District will not grant a Permittee any rights in the Joint Use Areas that are inconsistent with any of City's Uses existing at the time of Permittee's request and will make a good faith effort to condition applicant to cure their effect on City's future use.

8. **PAYMENT OF DISTRICT'S COSTS:** City shall reimburse District for any reasonable increases in the cost to maintain District's facilities in the Joint Use Areas due to the City's use of said areas. The City, with District's reasonable consent, shall have the option of doing the maintenance work, contracting with the District or hiring an outside

contractor to perform any normal and customary maintenance in the Joint Use Areas to eliminate the District's increased costs. If the City chooses to contract with the District for maintenance services and the District agrees to enter into a contract, the scope and cost for the maintenance work in the Joint Use Areas will be mutually agreed upon in writing prior to any maintenance work being performed by the District.

City shall pay all reasonable expenses associated with the alteration of the Joint Use Areas pursuant to an Encroachment Permit for Use of District Right of Way (as defined in Section 10) and the restoration, maintenance or repair of the Joint Use Areas pursuant to an Encroachment Permit for Use of District Right of Way (as defined in Section 14).

9. **LAWFUL CONDUCT:** City agrees that it will obey, observe and use due diligence to the extent reasonably feasible to require all persons entering upon the Joint Use Areas to obey and observe all terms of this License and all applicable laws, ordinances, orders, rules, permits, regulations and requirements relating to the Joint Use Areas. City shall be responsible for paying all fines, penalties, or charges which may be levied for violation of laws, ordinances, orders, rules, permits, and regulations, arising out of the operations of City or its employees, including agents, permittees or invitees. City shall not commit, suffer, or permit any nuisance in or about the Joint Use Areas
  
10. **MAINTENANCE AND ALTERATION OF THE JOINT USE AREAS:** City shall, at City's sole expense, repair and maintain the applicable portions of the Joint Use Areas and all City improvements therein, as applicable, and in a safe, clean, neat, orderly and presentable condition, free from weeds, waste, litter, graffiti and other items resulting from City's Use of or public access to the Joint Use Areas. As used in this License, the term "litter" shall include, but not be limited to, paper, garbage, refuse, trimmings and other items that detracts from the neat and tidy appearance, cleanliness, and safety of the Joint Use Areas. City shall also be responsible for notifying the Contra Costa County Animal Services Department to report all dead animals within the Joint Use Areas.

The City shall maintain and repair all improvements the City installs or constructs in the Joint Use Areas, including but not limited to, trees, landscaping, irrigation, asphalt concrete or grass, in a safe, clean, neat, orderly and serviceable condition, such that the improvements do not interfere with the District's Uses. City shall keep the Joint Areas free from weeds, grasses and vegetation where applicable to local fire district standards, and in accordance with the Creek Maintenance Standards.

City is responsible, at its expense, for all repair and maintenance associated with City's improvements in the Joint Use Areas. Except in the case of an emergency, the City shall not make alterations to the Joint Use Areas, including the installation of improvements or utilities or performance of any construction, reconstruction, remodeling, alteration, removal, landscaping, tree planting, major maintenance work, or other work without the prior application to the District and written consent of District's Chief Engineer, or his or her designee. Written application for City's alterations to the Joint Use Areas shall be in the form of an "Encroachment Permit for Use of District Right of Way." The City shall make every effort to report emergency work in the Joint Use Areas to the District within twenty four (24) hours from commencement of such work. When deemed necessary, at the sole but reasonable discretion of the District's Chief Engineer, the City shall apply to the District for approval of emergency modifications to the Joint Use Areas. District may require City to alter or remove any emergency work done by City at City's sole cost and expense, if the emergency work interferes with District's Uses.

Except in the case of an emergency, the District shall not make alterations to the Joint Use Areas, including the installation of improvements or utilities or performance of any construction, reconstruction, remodeling, alteration, removal, landscaping, tree planting, maintenance or other activities without prior notice to the City. District is aware that such alterations could disrupt any City approved use of the Joint Use Areas. The District will provide the City with at least ten (10) working days written notice of such alterations unless the District can reasonably provide the City with greater advance notice under the circumstances. Any modification of, or amendment to the Joint Use Areas will be designed and/or constructed, as applicable, to accommodate the joint use by the City. The District will provide the City with design documents not later than the 50% project design milestone for review and comment.

11. **MECHANIC'S AND MATERIALMAN'S LIENS:** The City shall not permit any mechanic's, material man's, or other lien to be placed against the Joint Use Areas, or the property of which the Joint Use Areas forms a part, in connection with any labor, materials, or services furnished or claimed to have been furnished to the City related to any City installed improvements. City shall remove or discharge any such lien that shall be filed against the District related to the Joint Use Areas or property of which the Joint Use Areas forms a part, in a timely fashion, whether bonded or not, provided, however that either the District or the City may contest any such lien, so long as the enforcement thereof is stayed.
  
12. **SECURITY OF THE JOINT USE AREAS:** The City shall provide patrol and security services to prevent unauthorized use of and to protect the safety of users of the Joint Use Areas, as are reasonably practical and feasible. The City agrees to devote, at a minimum, the same standards and levels of public safety patrol and security service to the Joint Use Areas as it devotes to its other recreational facilities. City shall designate, in writing to District, a representative who shall be responsible for overseeing the day-to-day operations and maintenance of the Joint Use Areas.

District shall not have any duty to guard or secure, and shall have no liability for any injury, loss, or damage to, City, or any third person, including goods, property, facilities, or equipment, located upon or near the Joint Use Areas, irrespective of the cause of such loss or damage, except to the extent that such loss or damage was caused by the sole negligence or willful misconduct of the District, or its officers, employees or permittees excluding the City.

13. **HOLD HARMLESS AND INDEMNIFICATION:** The City shall defend, indemnify, save, protect, and hold harmless District and Contra Costa County, their boards, officers, agents and employees from and against any and all claims, suits, costs, loss, expense, and liability for any damages, death or injury to persons or property, from any cause whatsoever arising directly or indirectly from or connected with the operations or use of the Joint Use Areas by the City or its officers, agents, employees, contractors, subcontractors or invitees hereunder, save and except claims or litigation arising through the sole or active negligence or sole willful misconduct of the District or County, or their officers, agents or employees, and will make good to and reimburse District for any expenditures, including reasonable attorneys' fees requested by District, and will defend any such suits at the sole cost and expense of City.

To the maximum extent permitted by law, City's obligations to District and County, their boards, officers, agents and employees, under this Section shall also extend to District's related agencies and entities, affiliates, successors and assigns, and other permitted users of the Joint Use Areas, for all liability, claims, suit, demands, cause of action,

damage, cost or expense (including, without limitation, any fines, penalties, judgments, litigation costs, attorney's fees, consulting, engineering, and construction costs, all costs of any required or necessary testing, remediation, repair, removal, cleanup and detoxification of the Joint Use Areas, and all costs for preparation of any cleanup, remediation, closure or other required plans) incurred by District and such other permitted users of the Joint Use Areas, as a result of City's breach of Section 15 titled "Health, Safety and Environmental Protection", or as a result of City's breach that causes any such discharge, leakage, spillage, emission, or pollution, regardless of whether such liability, cost, or expense arises during or after the termination of this License.

District shall indemnify, defend and hold harmless CITY and its governing body, officers, agents, and employees for DISTRICT'S and/or COUNTY'S share of liability, as determined by a court of law, for any damage, injury or death of or to any person or property of any person, including attorneys and expert fees, arising out of the sole or active negligence or willful misconduct in connection with the use of the Joint Use Areas by District, its officers, employees, and agents.

14. **CONDITION OF PROPERTY:** District makes no representations as to the suitability of the Joint Use Areas for any of the City's uses. Prior to the execution of this License, City shall inspect the Joint Use Areas and shall make its own determination as to its suitability for use by the City, and the City shall be solely responsible for determination of such suitability.

The City agrees that Joint Use Areas may be subject to sliding, erosion, subsidence, flooding and other possible hazardous conditions, and that the District is under no obligation to restore, maintain or repair any City constructed facility damaged from sliding, erosion, subsidence, flooding or other hazardous conditions therein. The City, with the prior written approval of the District which shall be in the form of an "Encroachment Permit for Use of District Right of Way," may perform, at City's sole cost and expense, such restoration, maintenance, or repair as City deems necessary for its proper and safe use of the Joint Use Areas. The City agrees that District has no responsibility or liability to City for any hazardous condition that exists or may occur on or in the Joint Use Areas. The District shall disclose to City any hazardous areas reasonably known to the District or its employees.

15. **HEALTH, SAFETY AND ENVIRONMENTAL PROTECTION:** The City, at its sole cost and expense, shall comply with all present and future applicable laws, statutes, codes, rules and regulations, regarding health, safety, noise, environmental protection, waste disposal, water and air quality as they pertain to the City's Use of the Joint Use Areas. No hazardous materials shall be handled by City, at any time, on or in the Joint Use Areas, without the District's express written permission. City shall not commit, or suffer to be committed, the discharge of any waste in the Joint Use Areas, or any nuisance or other act that may pollute or contaminate the Joint Use Areas, or the watershed of which the Joint Use Areas are a part.

The City shall not cause or permit any hazardous materials as defined in this Section, to be generated, brought onto, stored, used, emitted, released, discharged, or disposed of in, on, under, or about the Joint Use Areas except that City, its officers, employees, agents, and contractors may do so with prior express written permission from the District, which may be denied in District's sole discretion.

As used herein, "hazardous materials" include but is not limited to any substance, material or waste that becomes designated classified or regulated as being "toxic,"



"hazardous," or a "pollutant" under any federal, state or local law, regulation or ordinance.

The City is further prohibited from using any herbicide, pesticide, or hazardous substance, including those for which it has obtained District's prior approval to use, anywhere on the Joint Use Areas, in an unsafe or careless manner or in any manner that is contrary to the manufacturer's instructions or contrary to greater restrictions that the District may impose. The City must satisfy any and all herbicide, pesticide application permit requirements as may be required by Federal, State or local regulations or agencies.

Should any discharge, leakage, spillage, emission, or pollution of any type occur upon or from the Joint Use Areas due to City's use or occupancy of the Joint Use Areas, or City's use, release, or disposal of any pesticide or hazardous substance, the City, at City's expense, shall test, remedy, repair, remove, clean, remediate, and detoxify all property affected thereby, whether owned or controlled by the District or by any third person, to the satisfaction of District, and any governmental body having jurisdiction there over. City shall immediately notify District verbally and in writing upon either the occurrence or discovery of any such discharge, leakage, spillage, emission, or pollution. The City's notification to District pursuant to this Section does not relieve City of any legal requirement to notify any governmental body with jurisdiction thereafter.

16. **WATER QUALITY CONTROL BOARD REQUIREMENTS:** City shall conform fully to the requirements of the California Regional Water Quality Control Board Central Valley Region (Order No. 5-00-120) NPDES Permit No. CA0083313 regarding waste discharge requirements for the Contra Costa County Flood Control and Water Conservation District, Contra Costa County and the cities that formed the Contra Costa Clean Water Program and adopted by the California Regional Water Quality Control Board, Central Valley Region, (the "Regional Board"), on June 16, 2000, and as modified in the future by the Regional Board. This Regional Board's permit regulates storm water and non-storm water discharges associated with activities within District rights of way. City shall report to the Regional Board any and all reporting requirements necessitated by the City's Use of the Joint Use Areas as if City was owner of the property.
17. **INSURANCE:** City shall have the right to self-insure. In the event that City does self-insure, City shall provide written evidence of such self-insurance to District, and shall include the District and County as additional insured under such self-insurance coverage as described in this section.

If City does not self-insure, then, during the entire term of this License Agreement, City shall provide and maintain, in full force and effect at all times, insurance policies meeting the requirements described in this Section below, unless otherwise expressed in writing by the District's Chief Engineer. The City shall furnish copies of the required insurance policies for review by the District.

- A. City shall provide comprehensive general liability insurance with a minimum combined single-limit coverage of Five Million and No/100 Dollars (\$5,000,000.00) for all damages, including consequential damages, due to bodily injury, sickness, or disease, or death to any person(s) or damage to or destruction of property, including the loss of use thereof, arising from each occurrence. All insurance policies required by this License Agreement shall include the following language: "Contra Costa County Flood Control and Water Conservation District, and Contra Costa County, their boards, officers, agents, and employees are additional insureds under this insurance policy as to all

operations and activities associated with the License Agreement for the Joint Use Areas." Said policies shall constitute primary insurance as to the District and County, and their directors, officers, and employees, so that other insurance policies held by them or their self-insurance programs shall not be required to contribute to any loss covered under City's insurance policy or policies.

District may from time to time, at its sole discretion, modify the requirements of this Section, including requiring the City and the City's contractors and subcontractors to modify the limits of coverage, to provide and maintain insurance coverage for additional categories of risk, or to otherwise change the policy provided for each type of insurance to reflect changes in general costs or in risk exposure due to the City's use of the Joint Use Areas.

- B. City shall take out and maintain Worker's Compensation and Employer's Liability Insurance, as required by law, for all of its employees on the Joint Use Areas. City shall require any subcontractor to provide it with evidence of Worker's Compensation and Employer's Liability Insurance, all in strict compliance with California State laws.
- C. City shall provide District with a copy of City's insurance policies issued by a carrier evidencing liability insurance as required herein no later than the effective commencement date of this License Agreement. If City should renew the insurance policies or acquire either a new insurance policy or amend the coverage afforded through an endorsement to the policy at any time during the term of this License Agreement, City shall provide a current copy of the insurance policy to District.
- D. City shall require all contractors and subcontractors, performing work for the City in the Joint Use Areas or using the Joint Use Areas in accordance with the activities defined in this License Agreement, to provide insurance coverage of the types and in the amounts as set forth in this section or as specified by the District and to furnish evidence of such insurance to the City and the District. The insurance policies provided by the City's contractors and subcontractors shall constitute primary insurance as to the District and County, their boards, officers, agents and employees, so that other insurance policies held by them or their self-insurance programs shall not be required to contribute to any loss covered under insurance policy or policies of the City's contractors and subcontractors.

The insurance policies provided by City and the City's contractors and subcontractors shall include a provision requiring thirty-days (30) written notice to District before cancellation, lapse, or material change of the above-specified coverage. This License Agreement shall not become effective until insurance coverage verification satisfactory to the District is received and approved in writing by the District. The City shall modify its insurance coverage and compel the modification of the insurance coverage of its contractors and subcontractors upon thirty (30) days written notification by the District's Chief Engineer to do so.

- 18. **ASSIGNMENT:** The City shall not assign or transfer this License any interest herein without the prior written consent of the District.
- 19. **WAIVERS:** No waiver by either party of any breach or violation by the other party of any provision of this License shall be deemed to be a waiver of any breach or violation of any other provision hereof, nor of any subsequent or continued breach or violation of the

same or any other provision of this License. District's acceptance of any monies that become due under this License shall not be deemed to be a waiver of any pre-existing or concurrent breach or violation by the City of this License.

20. **NON-DISCRIMINATION**: City shall not discriminate, or allow any discrimination against or segregation of any person or group of persons on account of race, age, color, sex, creed, religion, national origin, or ancestry, or any basis protected under the law, in the use, occupancy, tenure, or enjoyment of the Joint Use Areas.
21. **PRIOR AGREEMENTS**: This License represents the entire agreement of the parties hereto, and replaces any and all other previous agreements, if any, between the parties concerning the Joint Use Areas. This License can only be modified by a written amendment signed by each of the parties hereto.
22. **LIMITATIONS OF USE**: District and City have determined, and City hereby acknowledges, that City's Uses, as described in Section 7 titled "City's Uses of the Joint Use Areas", may not always be compatible with District's Uses, as described in Section 6 titled "District's Use", even if City observes and complies with the terms of this License. In circumstances where City's Use of the Joint Use Areas either conflicts with District's Use of the Joint Use Areas or presents a threat to the public's health and safety, in the reasonable determination of the District, the District shall have the right to suspend, limit, or to modify City's Use of the Joint Use Areas upon twenty (20) working days written notice from the District, including requiring City to remove any of its facilities, improvements, equipment, or other property from the Joint Use Areas, or from the area of which the Joint Use Areas forms a part, if applicable, or to restore the condition of the Joint Use Areas, as necessary, at no cost to the District; provided, however; in those circumstances where the District has approved the City Uses and development of related facilities, improvements and/or equipment prior to a determination that such uses and/or improvements present a reasonable threat to the public's health and safety or conflict with the District's Uses, the District shall be required to consult with the City in good faith to determine if a remediation plan is possible and financially viable which will minimize disruption in the City's Uses and removal of all or part of the City's facilities, improvements and/or equipment developed thereupon before suspending, limiting or modifying the City's Use of the Joint Use Areas.

City understands that District's primary uses of the Joint Use Areas, or the areas of which the Joint Use Areas form a part, are paramount, and City's Use of the Joint Use Areas for recreational and other purposes can continue only if such use does not interfere with or increase the costs of District's operations associated with the Joint Use Areas, unless mitigated by the City.

District shall not be responsible or liable for damage or removal of any improvements placed, installed, repaired or constructed by the City in the Joint Use Areas when there is an emergency related to District's Uses described in Section 6, "District Uses" above unless such damage or removal is due to the gross negligence or willful misconduct of the District. In all other cases, District shall notify City of work that is necessary and allow City the opportunity to make repairs. Both parties will use their best efforts to minimize damage to the other party's facilities.

23. **TERMINATION**: This License may be terminated as follows:
  - A. At any time upon the mutual written agreement of the parties as approved by each party's governing body.

B. District and City shall each have the right to terminate this License upon the other party's breach of any material term, covenant or condition of this License. A party shall be in breach of this License if said party fails to perform or observe any material term, covenant or condition of this Agreement for a period of thirty (30) days following receipt of a written "Notice of Breach" from the other party (the "Cure Period"); provided, however; a party shall not be in breach if the nature of the alleged breach is such that it cannot reasonably be cured within the Cure Period but the party commences a cure within the Cure Period and diligently proceeds to complete a cure of the breach. In those instances where there is a dispute between the parties as to whether a breach has occurred or the cure is adequate, the parties agree to resolve the dispute in accordance with Section 25 below.

24. **SURRENDER OF THE JOINT USE AREAS:** Upon receipt of District notice to suspend, limit or terminate the City's Use of any or all of the Joint Use Areas, the City shall have the right to remove any improvements installed by the City upon the Joint Use Areas affected by the District's decision. If, following such notice from the District, the City determines that it does not want to remove some or all of the affected improvements; the District shall determine whether or not District will want the improvements to remain on the Joint Use Areas. In the event that the District determines that it does not want the improvements to remain on the Joint Use Areas, then the City shall immediately remove the improvements, and shall restore the Joint Use Areas to the condition existing just prior to City's Use of the Joint Use Areas at no cost to the District.

25. **DISPUTE RESOLUTION:** Should there be any dispute between the City and District regarding the interpretation or the enforcement of this License, or regarding the acts or omissions of either City or District, such dispute shall be first submitted to mediation before either City or District may commence litigation. If the City or District cannot agree upon the identity of a mediator within ten (10) business days after a party requests mediation, then the City or District shall each select a mediator and those two mediators will select a third mediator to mediate the dispute. Neither City nor District shall be entitled to collect or be reimbursed for its attorneys' fees in connection with any such mediation or for the fees of the mediator paid by any party hereto. However, the parties shall share equally in the expense of the mediator who ultimately handles the mediation. The City and District shall use all best efforts and due diligence to complete mediation as soon as possible after it is initiated hereunder. Should mediation prove unsuccessful then the City or District may avail themselves to those remedies available under law or in equity.

26. **NOTICES:** All notices given under this License shall be served by enclosing the same in a sealed envelope addressed to the other party, certified mail, postage prepaid, addressed as follows:

To District: Chief Engineer  
Contra Costa County Flood Control & Water Conservation District  
255 Glacier Drive  
Martinez, CA 94553

To City: City Manager  
City of Oakley  
3231 Main Street  
Oakley, CA 94561

Or to such other address as either party may designate by written notice to the other. Notice is effective two (2) business days from the date of mailing.

27. **NO THIRD PARTY BENEFICIARIES:** Nothing in the License shall, nor is it intended to, confer on any person or party other than District, County and City, any rights or remedies under this License.
28. **AMENDING LICENSE AGREEMENT:** This License cannot be modified or amended except in writing agreed upon by both parties hereto, which written agreement shall be in the form of an amendment to this License.
29. **UTILITIES:** City shall not install any utilities, including, but not limited to, gas, water, electricity, garbage disposal, storm water and sanitary sewer services, and telephone services, on the Joint Use Areas without District's prior written consent, which the District's consent shall not be unreasonably withheld. Upon District's prior written consent, City shall install all utilities so approved at City's sole expense, and City shall pay, on City's own account, all charges for said utilities used or consumed on the Joint Use Areas.
30. **SEVERABILITY:** If any term, covenant, or provision of this License, which does not materially affect the consideration of this License, is held to be invalid, illegal, or unenforceable in any respect, the validity of the remainder of this License shall not be affected thereby.
31. **CONTROLLING LAW AND VENUE:** This License shall be construed in accordance with the laws of the State of California. In the event of any dispute arising under this License, venue shall be set in Contra Costa County and the parties waive all provisions of law providing for a change of venue in these proceedings to any other county.
32. **PARAGRAPH HEADINGS:** Paragraph headings as used herein are for convenience only and will not be deemed to be a part of such paragraphs and will not be construed to change the meaning thereof.
33. **COUNTERPARTS:** This License may be executed in three (3) or more counterparts, each of which is deemed to be an original.

[END OF PAGE]

DISTRICT:  
CONTRA COSTA COUNTY FLOOD  
CONTROL AND WATER CONSERVATION  
DISTRICT

CITY:  
CITY OF OAKLEY:

By: \_\_\_\_\_  
Brian M. Balbas  
Chief Engineer

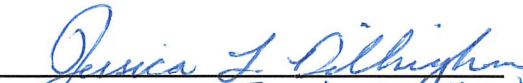
By:   
Bryan Montgomery  
City Manager

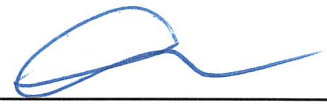
Date: \_\_\_\_\_

Date: 11/13/20

Recommended for Approval:

ATTEST:

By:   
~~Karen A. Laws~~ *Jessica L. Dillingham*  
Principal Real Property Agent

By:   
Libby Vreonis  
City Clerk

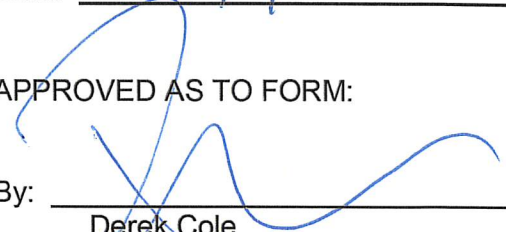
Date: 4/9/2020

Date: 1/14/2020

APPROVED AS TO FORM:

APPROVED AS TO FORM:

By: \_\_\_\_\_  
Sharon L. Anderson  
County Counsel

By:   
Derek Cole  
City Attorney

**EXHIBIT A**  
**April 2018**

**CONTRA COSTA COUNTY FLOOD CONTROL & WATER CONSERVATION DISTRICT  
AND CITY OF OAKLEY—JOINT USE AREAS**

The City of Oakley (CITY) and Contra Costa County Flood Control and Water Conservation District (DISTRICT) have compiled this list of Joint Use Facilities for CITY's use within DISTRICT's property. This list includes existing and future facilities based on CITY's approved Park, Trails and Recreation Master Plan. This list can be updated in accordance with the LICENSE AGREEMENT. Maintenance responsibilities shall be both as described herein and as described in the License Agreement.

A. Pedestrian Bridge across Marsh Creek Channel, just downstream of East Cypress Road:

CITY shall have use of and maintain the creek from 10 feet upstream of bridge to 10 feet down stream of bridge, pursuant to the Joint Use Agreement and current levels of service provided by the DISTRICT. The DISTRICT shall be responsible for creek flow capacity (silt removal).

B. Parcel to be used as a trail staging area and parking lot just east of Marsh Creek Channel and just north of East Cypress Road:

CITY shall have use of and maintain all improvements to the parcel.

C. Creekside Park along the Marsh Creek Channel, just south of Laurel Road:

CITY shall have the use of and maintain or be responsible for creek maintenance in accordance with the Marsh Creek Restoration at Creekside Park Project Operations and Maintenance Manual on file with the DISTRICT.

D. Pedestrian Bridge across Marsh Creek Channel, approximately 1000 feet upstream of Laurel Road, next to Creekside Park:

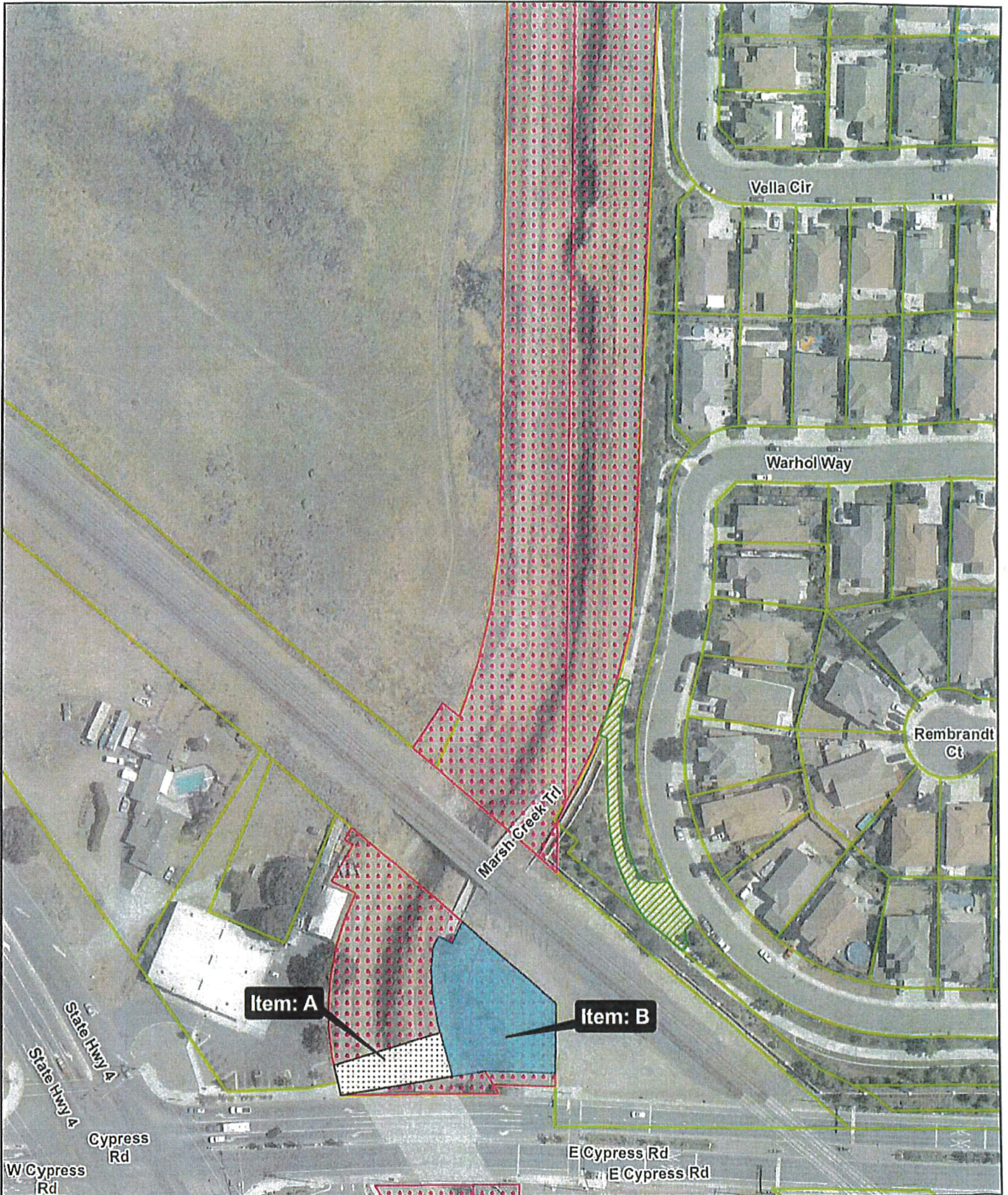
CITY shall have the use of and maintain or be responsible for creek maintenance in accordance with the Marsh Creek Restoration at Creekside Park Project Operations and Maintenance Manual on file with the DISTRICT.

E. Trail on west side of pedestrian bridge located at southeast corner of Creekside Park.

CITY shall be responsible for public use of the facility and maintain all related improvements.

F. Hill Avenue Pedestrian Bridge across Marsh Creek Channel, approximately 2000 feet downstream of Delta Road, next to Marsh Creek Glenn Park:

CITY shall have use of and maintain the creek from 10 feet upstream of bridge to 10 feet down stream of bridge, pursuant to the Joint Use Agreement and current levels of service provided by the DISTRICT. The DISTRICT shall be responsible for creek flow capacity (silt removal).



**Oakley / Flood Control District  
License Agreement For Joint Use Facilities**



**Exhibit A**  
Page 2 of 4

**Joint Use Activity**

	Landscaping / Maintenance		Trail
	Pedestrian Bridge		Public Parking

Date: 4/12/2018      Ortho Image Date: 2014

**LEGEND**

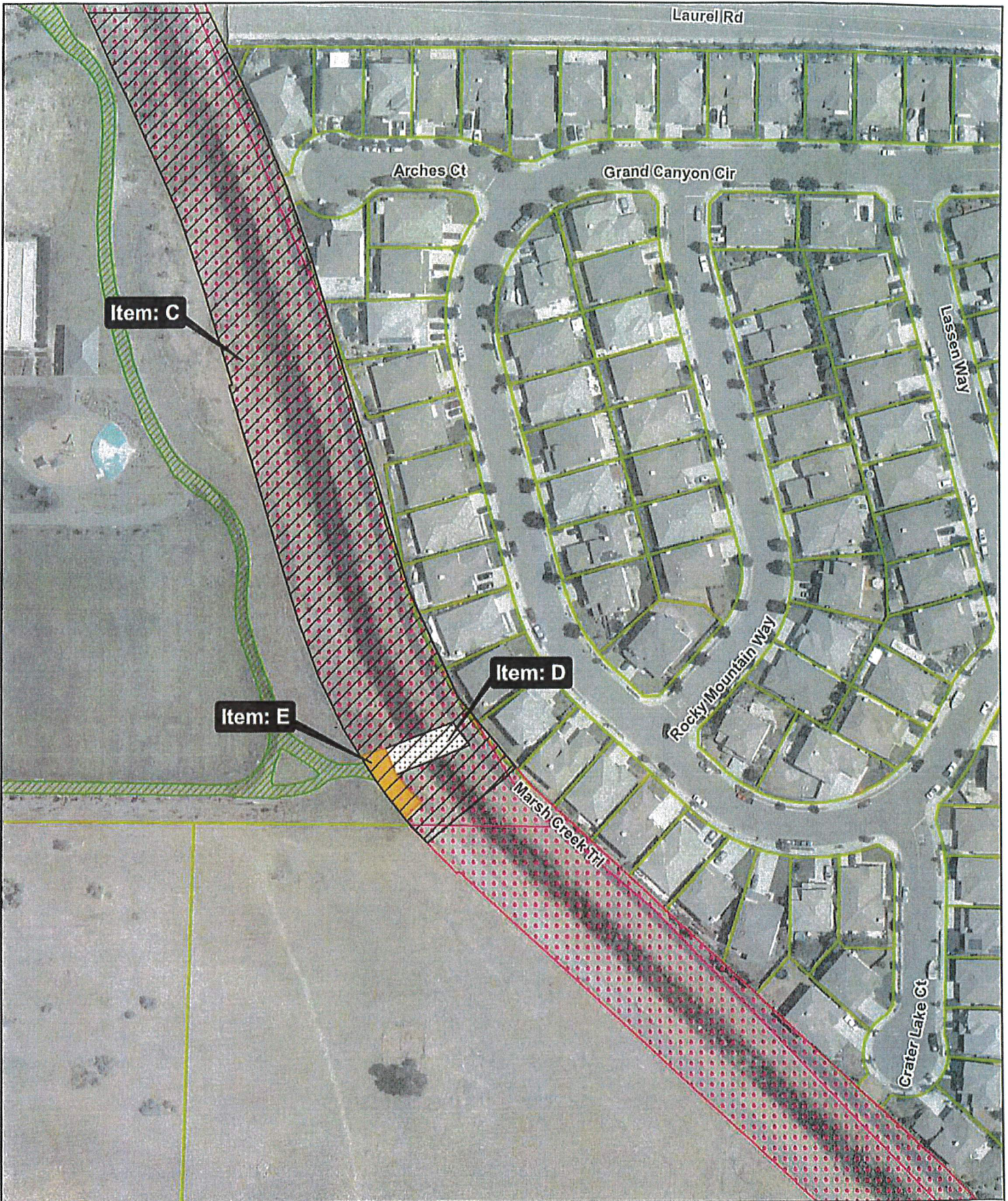
	Flood Control R/W		Reference
	FCD Fee Title		Parcels
	FCD Easement		

0 20 40 80 Feet

Prepared by: **CONTRA COSTA COUNTY  
PUBLIC WORKS DEPARTMENT**  
Information Technology Division  
255 Glacier Drive  
Martinez, California 94553

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# Oakley / Flood Control District License Agreement For Joint Use Facilities



**Exhibit A**  
Page 3 of 4

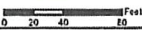
**Joint Use Activity**

- Landscaping / Maintenance
- Trail
- Pedestrian Bridge
- Public Parking

**LEGEND**

- Flood Control R/W**
- FCD Fee Title
  - FCD Easement

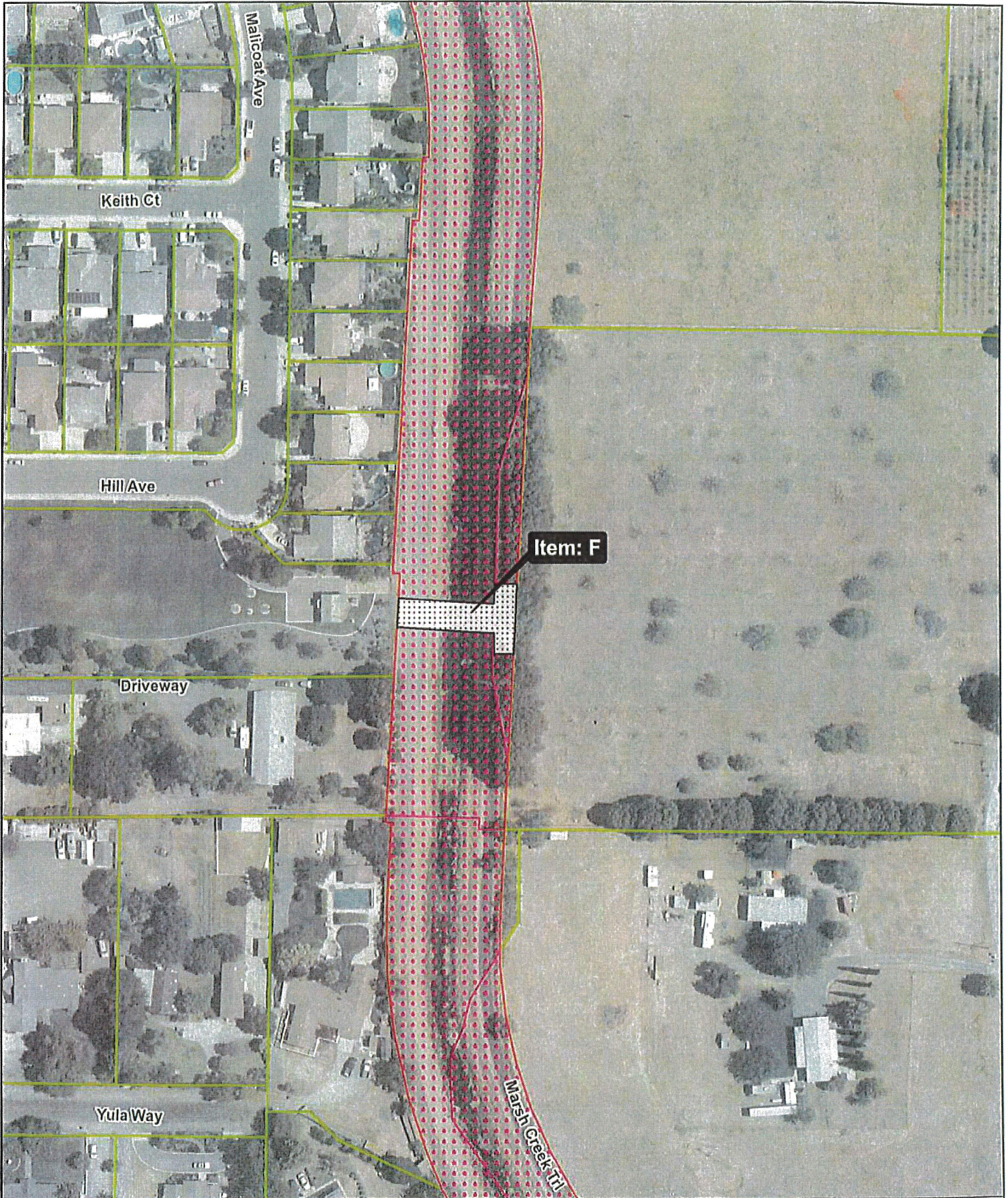
- Reference**
- Parcels



Prepared By: **CONTRA COSTA COUNTY PUBLIC WORKS DEPARTMENT**  
Information Technology Division  
255 Glacier Drive  
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**Oakley / Flood Control District  
License Agreement For Joint Use Facilities**



**Exhibit A**  
Page 4 of 4

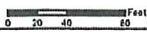
Joint Use Activity		LEGEND	
	Landscaping / Maintenance		Flood Control R/W
	Pedestrian Bridge		FCD Easement
	Trail		Reference
	Public Parking		Parcels

Prepared By: **CONTRA COSTA COUNTY  
PUBLIC WORKS DEPARTMENT**  
Information Technology Division  
255 Glacier Drive  
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Date: 4/12/2018

Ortho Image Date: 2014





Contra  
Costa  
County

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: April 28, 2020

Subject: Adopt Resolution Requesting that the Flood Control District Adopt Annual Parcel Assessments for the County's Watershed Program. Project #7517-6W7091

---

**RECOMMENDATION(S):**

ADOPT Resolution No. 2020/124 establishing a rate of \$30 per Equivalent Runoff Unit (ERU) for Stormwater Utility Area 17 (Unincorporated County) for Fiscal Year 2020–2021 and requesting that the Contra Costa County Flood Control & Water Conservation District (FC District) adopt annual parcel assessments for drainage maintenance and the National Pollutant Discharge Elimination System Program, as recommended by the Chief Engineer, Countywide.

**FISCAL IMPACT:**

The 2020–2021 rate per ERU is the same as that set for fiscal year 2019–2020. Therefore, there will be no change in rate for Unincorporated County property owners. The unincorporated area of Contra Costa County will produce approximately \$3,633,900, which will be used to implement the Unincorporated County's Watershed Program. All associated costs funded 100% by Stormwater Utility Area 17 Funds.

**BACKGROUND:**

The Clean Water Program consists of the County, Contra Costa cities, and the FC District working together to prevent, reduce, or eliminate the discharge of pollutants into

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APPROVE
  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR
  RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Michele Mancuso, (925)  
313-2236

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

By: , Deputy

cc:

## BACKGROUND: (CONT'D)

the storm drain system, including creeks and other natural waterways. The Clean Water Program was established in response to changes in the Federal Clean Water Act. The Program is known at the federal level as the National Pollutant Discharge Elimination System (NPDES) Program. In order to be in compliance with the current NPDES permit, Clean Water Program participants implement programs to comply with the provisions in the San Francisco Bay Area Municipal Regional Stormwater NPDES Permit. These programs are paid for with stormwater utility fee assessments. Adoption of the attached resolution will begin the annual process of assessment adoption.

The Board of Supervisors is being asked to set a rate of \$30 for one ERU in the Unincorporated County areas and to request that the FC District adopt the stormwater utility assessment. (The FC District is the only entity under state law with legal authority to assess this particular assessment.)

The Public Works Department coordinates the County Watershed Program for the County. Examples of how the assessment is being spent in the current year include:

1. General drainage maintenance to remove debris and sediment from County storm drain systems, flood control channels, and creeks.
2. Targeted street sweeping throughout the County.
3. Work with County Building Inspection and Public Works inspectors and construction companies/contractors to reduce construction contaminants, such as paint, cement, oil/fuels, and soil erosion from entering storm drains and creeks.
4. Encourage Planners and the development community to use new designs that will reduce contaminated stormwater runoff.
5. Educate the public on the benefits of reducing pesticides and other toxic household product use and their proper disposal.
6. Educate County Engineers and Maintenance staff on flood control design, construction, and maintenance practices that protect water quality and preserve natural watershed habitats.
7. Inspection of industrial and commercial businesses for evidence that spill prevention, equipment maintenance and cleaning, waste handling and disposal, and other business practices are done in a manner that minimizes stormwater contamination.
8. Educate marina operators and their marina users through a marina program.

## CONSEQUENCE OF NEGATIVE ACTION:

If the rate per ERU is not set for the coming fiscal year, funds will not be available for the County's Watershed Program to comply with the Joint Municipal NPDES Stormwater Permit. The Regional Water Quality Control Boards have the authority to issue fines of up to \$10,000 per day against those municipalities that do not comply with the Permit and fail to implement their Stormwater Management Plans.

## ATTACHMENTS

Resolution No. 2020/124

Recorded at the request of: **CLERK OF THE BOARD**

Return To: **CCC FLOOD CONTROL & WATER CONSERVATION DISTRICT**

**THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA**  
**and for Special Districts, Agencies and Authorities Governed by the Board**

**Adopted this Resolution on 04/28/2020 by the following vote:**

AYE:

NO:

ABSENT:

ABSTAIN:

RECUSE:

---

Resolution No. 2020/124

In The Matter of: ESTABLISH the rate per equivalent runoff unit for Stormwater Utility Area 17 (Unincorporated County) for Fiscal Year 2020–2021 and request that the Contra Costa County Flood Control and Water Conservation District (FC District) ADOPT an annual parcel assessment for drainage maintenance and the National Pollutant Discharge Elimination System (NPDES) Program, as recommended by the Chief Engineer, Countywide.

The Board of Supervisors of Contra Costa County RESOLVES THAT;  
WHEREAS, under the Federal Water Pollution Control Act, prescribed discharges of stormwater require a permit from the appropriate California regional water quality board under the NPDES Program; and

WHEREAS, the COUNTY of CONTRA COSTA (County) did apply for, and did receive, an NPDES permit, which requires the implementation of selected Best Management Practices (BMPs) to minimize or eliminate pollutants from entering stormwaters; and

WHEREAS, it is the intent of the County to utilize funds received from its Stormwater Utility Area (SUA) for implementation of the NPDES Program and drainage maintenance activities; and

WHEREAS, at the request of the County, the FC District has completed the process for formation of an SUA, including the adoption of the Stormwater Utility Assessment Drainage Ordinance NO. 93-47; and

WHEREAS, the SUA and Program Group Costs Payment agreement between the County and the FC District requires that the County determine the rate to be assessed to a single Equivalent Runoff Unit (ERU) for the forthcoming fiscal year in the Unincorporated County; and

NOW, THEREFORE BE IT RESOLVED, that the County Board of Supervisors does determine that the rate to be assigned to a single ERU for Fiscal Year 2020–2021 shall be set at \$30.

BE IT FURTHER RESOLVED, that the County Board of Supervisors does hereby request the FC District to adopt SUA 17 levies based on said amount.

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.

**Contact: Michele Mancuso, (925) 313-2236**

**ATTESTED: April 28, 2020**

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

By: , Deputy

**cc:**



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Keith Freitas, Airports Director  
Date: April 28, 2020

Subject: Grant Funds Available for Buchanan Field and Byron Airports from FAA through the Coronavirus Aid, Relief, and Economic Security (CARES) Act

---

**RECOMMENDATION(S):**

**AUTHORIZE** the Director of Airports to submit applications to the Federal Aviation Administration (FAA) for grants for capital improvement projects and/or operating expenses for Byron Airport and/or Buchanan Field Airport to enable the County to participate in economic stimulus funding specifically being made available to airports as part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act.

- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Beth Lee, (925)  
681-4200

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

By: , Deputy

cc:

RECOMMENDATION(S): (CONTD)

AUTHORIZE the Director of Airports to submit matching fund grant applications to the California Division of Aeronautics (Caltrans) for grants for capital improvement projects and/or operating expenses for Byron and/or Buchanan Field Airport simultaneous with the submission of grant applications to the FAA for grant funds available through of the CARES Act.

**APPROVE and AUTHORIZE** the Chair of the Board of Supervisors or the Director of Airports to sign one or more Statement of Acceptance, or similar document, to accept grant funds from the FAA as part of the CARES Act.

**APPROVE and AUTHORIZE** the Chair of the Board of Supervisors or the Director of Airports to sign one or more Acceptance of Funds, or similar document, to accept airport-related grant funds received from Caltrans.

FISCAL IMPACT:

There is no negative impact on the General Fund. Grant funds would be deposited in the Airport Enterprise Fund and used to fund operations and/or capital projects at Buchanan Field Airport and Byron Airport. The grants would not need to be repaid and would be subject to standard FAA grant assurances. Any shortfall between an FAA grant and the cost of a project would be borne by a combination of grant funding from Caltrans and the Airport Enterprise Fund.

BACKGROUND:

The Coronavirus Aid, Relief, and Economic Security (CARES) Act was passed by Congress and signed into law on March 27, 2020. As part of the CARES Act, \$10 billion in economic stimulus has been made available to the Federal Aviation Administration (FAA) to support airports in the United States. The FAA is currently in the process of formulating the specific protocols that will be followed for how these funds will be distributed to airports.

Typically, the FAA issues about \$3 billion in grants annually. The application and approval process for grant funds usually takes six to seven months to complete. Preliminary discussions with the regional FAA office suggest that the FAA is planning to issue the \$10 billion in CARES Act relief funds very quickly - within the next 30 days. The purpose of this board order is to ensure that Contra Costa County has the ability to quickly apply for and accept CARES Act funds for both County airports.

Revenue at the County's airports is generated by ground leases, hangar rentals and usage fees. These revenues pay for the airports' operating expenses, including airport management, operations, and facility maintenance. Many of the airports' tenants are small businesses that have been negatively impacted by the economic fallout of the Coronavirus. As a result, staff anticipates County airports' revenues and cash flow will suffer until there is an economic recovery.

The grant funds being made available to airports under the CARES Act is money that the Airports Division can use to fund operations, including paying salaries. The grant funds can also be used to pay for capital improvement projects at the airports. Such projects will not only enable the County's airports to remain modern, safe, and competitive with other local airports, they will provide much-needed jobs to the local community.

The FAA has already indicated it will make at least \$69,000 and \$1,053,000 in CARES Act grant funding available to Byron Airport and Buchanan Field Airport, respectively. It is anticipated that additional grant funding will be made available from both the FAA and Caltrans-Division of Aeronautics through a streamlined application process.



Byron Airport and Buchanan Field Airport continue to be significant economic engines and to provide jobs growth opportunities for Contra Costa County. The grant funds available through the CARES Act will strengthen the ability of the County's airports to continue these trends during the next 12 to 24 months, at a time the County most needs it.

CONSEQUENCE OF NEGATIVE ACTION:

The County may not receive the FAA and Caltrans grant funding made available to Byron Airport and Buchanan Field by the CARES Act. This would result in lost economic and jobs opportunity for Byron Airport, Buchanan Field and Contra Costa County.



Contra  
Costa  
County

To: Board of Supervisors  
From: Karen Caoile, Director of Risk Management  
Date: April 28, 2020

Subject: Final Settlement of Claim, Williams-Smith vs Contra Costa County

---

**RECOMMENDATION(S):**

RECEIVE this report concerning the final settlement of Karla Williams-Smith and AUTHORIZE payment from the Workers' Compensation Internal Service Fund in an amount not to exceed \$195,000.

**FISCAL IMPACT:**

Workers' Compensation Internal Service Fund payment of \$195,000.

**BACKGROUND:**

Attorney Mark A. Cartier, defense counsel for the County, has advised the County Administrator that within authorization an agreement has been reached settling the workers' compensation claim of Karla Williams-Smith v. Contra Costa County. The Board's April 14, 2020, closed session vote was: Supervisors Gioia, Andersen, Burgis, Mitchoff and Glover - Yes. This action is taken so that the terms of this final settlement and the earlier April 14, 2020, closed session vote of this Board authorizing its negotiated settlement are known publicly.

**CONSEQUENCE OF NEGATIVE ACTION:**

Case will not be settled.

---

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Karen Caoile  
925.335.1400

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

By: , Deputy

cc:



**Contra  
Costa  
County**

To: Board of Supervisors  
From: David Twa, County Administrator  
Date: April 28, 2020

Subject: Claims

---

**RECOMMENDATION(S):**

DENY claims filed by Javier Domingo Arroyo, Alok and Mrinmayee Bhowmick, Bernice Chestnut, Khari Edwards on behalf of Angela Thomas (7), Jamari Hillby and through his guardian Denisha Simon (3), Tasha Johnson, and Giovanni Page on behalf of Angela Thomas (7).

**FISCAL IMPACT:**

No fiscal impact.

**BACKGROUND:**

Javier Domingo Arroyo: Personal injury and property claim for damages arising out of motor vehicle accident in the amount of \$25,000.

Alok & Mrinmayee Bhowmick: Personal injury claim for damages arising out of motor vehicle accident in an amount to exceed \$25,000.

Bernice Chestnut: Personal injury claim for damages arising bug bites received in undisclosed amount.

Khari Edwards & on behalf of Angela Thomas: Personal injury claim for wrongful death in the amount of \$3,000,000.

Jamari Hill by & through his Guardian Denisha Simon: Personal injury claim for trip and fall in an amount to exceed \$25,000.

Tasha

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

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

Contact: Scott Selby  
925.335.1400

By: , Deputy

cc:

BACKGROUND: (CONT'D)

Johnson: Claim for unidentified issues with court system in an amount to be determined.

Giovanni Page & on behalf of Angela Thomas: Personal injury claim for wrongful death in the amount of \$3,000,000.



**Contra  
Costa  
County**

To: Board of Supervisors  
From: David Twa, County Administrator  
Date: April 28, 2020

Subject: ACCEPT Board members meeting reports for March 2020

---

**RECOMMENDATION(S):**

ACCEPT Board members meeting reports for March 2020.

**FISCAL IMPACT:**

No fiscal impact.

**BACKGROUND:**

Government Code section 53232.3(d) requires that members of legislative bodies report on meetings attended for which there has been expense reimbursement (mileage, meals, lodging ex cetera). The attached reports were submitted by the Board of Supervisors members in satisfaction of this requirement. District V has nothing to report.

**CONSEQUENCE OF NEGATIVE ACTION:**

The Board of Supervisors will not be in compliance with Government Code 53232.3(d).

---

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Joellen Bergamini  
925.335.1906

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

By: , Deputy

cc:

ATTACHMENTS

District IV March 2020  
Report

District III March 2020  
Report

District I March 2020 Report



**Supervisor Diane Burgis - March 2020 AB1234 R**

(Government Code Section 53232.3(d) requires that members legislative attended for which there has been expense reimbursement (mileage,

Date	Meeting Name	Location
2-Mar	Census Workshop	Oakley
4-Mar	Meeting with County Health Director	Martinez
4-Mar	Census County Department Training	Martinez
4-Mar	Mental Health Commission Meeting	Pleasant Hill
6-Mar	Phone Meeting Delta Counties Coalition	Via Phone
6-Mar	Family Justice Center Meeting	Web Meeting
9-Mar	Internal Operations Committee Meeting	Martinez
9-Mar	Meeting with Local 2015	Martinez
9-Mar	Legislative Committee Meeting	Martinez
10-Mar	Board of Supervisors Meeting	Martinez
10-Mar	Contra Costa County Fire Protection District Meeting	Martinez
10-Mar	Housing Authority Meeting	Martinez
11-Mar	Meeting with County Administrator, David Twa	Martinez
11-Mar	Meeting with CEMEX	Martinez
11-Mar	LAFCO Meeting	Martinez
12-Mar	Phone Meeting with Ag Innovations	Via Phone
13-Mar	Constituent Meeting	Brentwood
16-Mar	2020 Census Meeting	Via Web
16-Mar	Phone Meeting with Health Services	Via Phone
17-Mar	Contra Costa Health Services Update	Via Phone
18-Mar	Contra Costa Health Services Update	Via Phone
18-Mar	Delta 6 Meeting	Via Web
18-Mar	Meeting with East Bay Regional Park District	Via Phone
18-Mar	Meeting with Delta Station Commander	Via Phone
9-Mar	Contra Costa Health Services Update	Via Phone
19-Mar	Meeting with Blackhawk Station Commander	Via Phone
19-Mar	Meeting with Valley Station Commander	Via Phone
19-Mar	Meeting with Antioch Police Chief	Via Phone
20-Mar	Contra Costa Health Services Update	Via Phone
20-Mar	Congregate Living Health Facility	Via Phone
23-Mar	Contra Costa Health Services Update	Via Phone
24-Mar	Contra Costa Health Services Update	Via Phone
24-Mar	Board of Supervisors Meeting	Via Web
25-Mar	Contra Costa Health Services Update	Via Phone
25-Mar	White House COVID-19 Briefing	Via Phone



25-Mar	Constituent Meeting	Via Phone
25-Mar	Tri Delta Transit Meeting	Via Phone
26-Mar	Contra Costa Health Services Update	Via Phone
26-Mar	Antioch Chamber Meeting	Via Web
27-Mar	Contra Costa Health Services Update	Via Phone
30-Mar	Contra Costa Health Services Update	Via Phone
31-Mar	Contra Costa Health Services Update	Via Phone
31-Mar	Board of Supervisors Meeting	Via Web

\* Reimbursement may come from an agency other than Contra Costa County





## **Supervisor John Gioia**

### **March – 2020 Monthly Meeting Statement**

Government Code section 53232.3(d) requires that members of legislative bodies report on meetings attended for which there has been expense reimbursement (mileage, meals, lodging, etc.).

Supervisor Gioia did not seek reimbursement from the County for any meetings that he attended in his capacity as a County Supervisor during the month of March, 2020.



Contra  
Costa  
County

To: Board of Supervisors  
From: Candace Andersen, District II Supervisor  
Date: April 28, 2020

Subject: Resolution recognizing May, 2020 as Cleaner Contra Costa Challenge Month

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APPROVE  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF  
SUPERVISORS**

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: April 28, 2020

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

Contact: 9259578860

By: , Deputy

cc:

ATTACHMENTS

Resolution

2020/88

*The Board of Supervisors of  
Contra Costa County, California*

In the matter of:  
recognizing May 2020, as Cleaner Contra Costa Challenge Month.

**Resolution No. 2020/88**

WHEREAS, the health of our environment, economy, and community is essential for current and future generations; and

WHEREAS, Contra Costa County; the Cities of Antioch, San Pablo, and Walnut Creek; and Sustainable Contra Costa have launched an online platform to stimulate household climate action and track results - the Cleaner Contra Costa Challenge; and

WHEREAS, the Cleaner Contra Costa Challenge inspires citizens to join forces with neighbors, friends, and community groups to take action to create cleaner, healthier, and more vibrant communities for all; and

WHEREAS actions taken through the Cleaner Contra Costa Challenge will have the added benefits of reducing greenhouse gas emissions; saving money; and advancing community goals for health, safety, economic vitality, energy independence, and quality of life; and

WHEREAS citizens can form teams and community groups to compete in seasonal competitions and support each other's efforts; and

WHEREAS the Board of Supervisors of Contra Costa County support this collaborative effort bringing awareness and local action to the pivotal issues facing our planet – because when we reduce our impact by conserving resources and investing in local solutions, everybody benefits; and

WHEREAS, residents, businesses, and community groups of Contra Costa County are encouraged to measure their footprint, find practical solutions and local resources, and take action at [Cleanercontracosta.org](http://Cleanercontracosta.org);

the Contra Costa Board of Supervisors proclaims May 2020 as Cleaner Contra Costa Month, bringing the community together in action for a healthy, clean, and sustainable County, and we encourage all community members to join the Spring Challenge at [CleanerContraCosta.org](http://CleanerContraCosta.org).

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**CANDACE ANDERSEN**

Chair, District II Supervisor

---

**JOHN GIOIA**

Chair, District I Supervisor

---

**DIANE BURGIS**

District III Supervisor

---

**KAREN MITCHOFF**

---

**FEDERAL D. GLOVER**

District IV Supervisor

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: April 28, 2020

David J. Twa,

By: \_\_\_\_\_, Deputy





Contra  
Costa  
County

To: Board of Supervisors  
From: Kathy Gallagher, Employment & Human Services Director  
Date: April 28, 2020

Subject: Child Abuse Prevention Month

---

**RECOMMENDATION(S):**

ADOPT Resolution No. 2020/127 recognizing the month of April 2020 as Child Abuse Prevention Month, as recommended by the Employment and Human Services Director.

---

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Tish Gallegos,  
608-4808

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

By: , Deputy

cc:

ATTACHMENTS

Resolution

2020/127

*The Board of Supervisors of  
Contra Costa County, California*

In the matter of:

**Resolution No. 2020/127**

**Recognizing the Month of April 2020 as Child Abuse Prevention Month**

WHEREAS, as a community, we have a responsibility to nurture and protect our children and help ensure they become healthy and productive adults; and

WHEREAS, child abuse and neglect affect children of all ages, races, and income, and is 100 percent preventable; and

WHEREAS, in Contra Costa County, the Child Abuse Prevention Council (CAPC) and Child Protective Services (CPS), a program of Children & Family Services within the Employment and Human Services Department, collaborate to continue protecting children through the COVID-19 health crisis, through preventive services, response, intervention, and investigation; and

WHEREAS, despite outreach and community efforts, the rising number of reported child abuse cases remains a great concern, and highlights the need for increased protection and improved services for abused and neglected children; and

WHEREAS, during the COVID-19 pandemic, with more isolation, schools and day care centers closed, parents and children at home together more, and incomes severely reduced, tensions in households increase, underscoring the importance of child abuse prevention services; and

WHEREAS, every year more than 3 million cases of child abuse are reported across the country, and two of the major risk factors leading to child abuse and neglect are family isolation and stress; and

WHEREAS, experiencing physical abuse or witnessing violence early in life can become a cycle, passed down through generations; and children exposed to violence may consider it to be acceptable, and therefore the cycle of violence continues and can lead to other violent or dangerous actions; and children who have experienced abuse are nine times more likely to become involved in criminal activities; and

WHEREAS, the total lifetime economic burden of child abuse and neglect in the United States is at least \$124 billion annually, and studies show that each death due to child maltreatment has a lifetime cost of \$1.3 million and the lifetime cost for each victim of child maltreatment who lived is \$210,012; and

WHEREAS, we cannot put a dollar value on the life of a child, however we can play a part in ending the tragedy of child abuse by supporting children and families. The benefits of implementing prevention programs greatly outweigh the substantial economic costs of maltreatment; and

WHEREAS, these costs accrue over the course of the survivors' lives, yet the community

will continue to incur the same cost each year until we are able to reduce and ultimately end child abuse; and

WHEREAS, most experts believe the number of incidents of abuse are far greater than what is reported; and early intervention is critical for preventing abuse and can positively impact at-risk families, protecting children; and

WHEREAS, in Contra Costa County there are numerous committed agencies, parents, relatives, community volunteers, public policymakers and professionals who collaborate to eliminate child abuse and give our children hope, security and safety; and

WHEREAS, CAPC continues its role as a child abuse prevention service provider to Contra Costa County during the COVID-19 crisis, and urges community members to report suspected child abuse to law enforcement, child welfare agencies or other community hotlines;

NOW, THEREFORE, BE IT RESOLVED that the Contra Costa County Board of Supervisors joins in proclaiming April, 2020, to be “Child Abuse Prevention Month,” and recognizes the efforts made by the Child Abuse Prevention Council and Children and Family Services of the Employment and Human Services Department, and acknowledges both agencies for their dedication to preventing child abuse in Contra Costa County.

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**CANDACE ANDERSEN**  
Chair, District II Supervisor

---

**JOHN GIOIA**  
Chair, District I Supervisor

---

**DIANE BURGIS**  
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: April 28, 2020

David J. Twa,

By: \_\_\_\_\_, Deputy



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Appointment to the Emergency Medical Care Committee

---

**RECOMMENDATION(S):**

APPOINT Joseph Drago to the Emergency Medical Care Committee (EMCC) seat C2 - Air Medical Transportation Provider Representative, as recommended by Health Services Director, with a term expiration date of September 30, 2020.

Air Medical Transportation Provider Authorized Representative: Joseph Drago, Concord, CA 94520.

**FISCAL IMPACT:**

No fiscal impact.

**BACKGROUND:**

The Emergency Medical Care Committee (EMCC) is a multidisciplinary committee appointed by the County Board of Supervisors, to provide advice and recommendations on EMS-related matters to the Board, Health Services Director and its EMS Agency. Membership consists of consumer representatives, and representatives of EMS-related organizations and groups.

In September 2018, the EMCC two-year membership began a new term. The former C2 seat is vacant due to

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: David Goldstein M.D.,  
925-608-5454

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

By: , Deputy

cc: Marcy Wilhelm, Rachel Morris

BACKGROUND: (CONT'D)

the resignation of the former representative from the EMCC, effective January 1, 2020. Mr. Drago was nominated in March 2020 to finish the current term.

CONSEQUENCE OF NEGATIVE ACTION:

If this Board Order is not approved, the Air Medical Transportation Provider Authorized Representative Seat will not be filled.

ATTACHMENTS



Contra  
Costa  
County

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: April 28, 2020

Subject: Appropriation and Revenue Adjustment for One Prisoner Transportation Vehicle

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**RECOMMENDATION(S):**

APPROVE Appropriation and Revenue Adjustment No.005057 authorizing revenue in the amount of \$217,928 from accumulated depreciation to appropriate to purchase one prisoner transport vehicle for the Office of the Sheriff, as recommended by the Public Works Director, Countywide.

**FISCAL IMPACT:**

This action provides appropriations from depreciation for the purchase of one vehicle. This purchase will be funded with the accumulated depreciation from Equipment #6610 in the amount of \$135,852 and from Equipment #6611 in the amount of \$82,076. 100% General Fund

**BACKGROUND:**

The Office of the Sheriff is using depreciated funds from depreciation reserves from vehicle #6610 and #6611 and purchasing one Prisoner Transportation Vehicle. The new equipment will be a 2020 Ford F-550 Chassis and a 2020 North Star 163-5, 16 passenger box.

**CONSEQUENCE OF NEGATIVE ACTION:**

If this request is not approved, the Office of the Sheriff will not be able to use the accumulated depreciation for equipment #6610 and #6611 toward the purchase cost of the new equipment.

- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Nida Rivera, (925)  
313-2124

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

By: , Deputy

cc:

ATTACHMENTS

TC24/27\_AP005057



CONTRA COSTA COUNTY  
ESTIMATED REVENUE ADJUSTMENT/  
ALLOCATION ADJUSTMENT  
T/C 24

AUDITOR-CONTROLLER USE ONLY

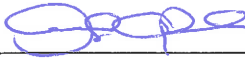
FINAL APPROVAL NEEDED BY:

- BOARD OF SUPERVISORS  
 COUNTY ADMINISTRATOR  
 AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT :	Sheriff		
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE		<DECREASE>
0005	8982	Equipment Replacement Release	217,928	00	
TOTALS			217,928	00	0 00

APPROVED

AUDITOR-CONTROLLER:

BY:  DATE 4/17/20

COUNTY ADMINISTRATOR:

BY: \_\_\_\_\_ DATE \_\_\_\_\_

BOARD OF SUPERVISORS:

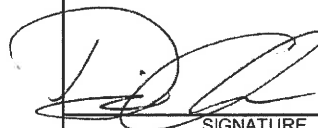
YES:

NO:

BY: \_\_\_\_\_ DATE \_\_\_\_\_

EXPLANATION OF REQUEST:

To appropriate accumulated depreciation for unit#6610 and #6611 for the purchase of one Prisoner transport vehicle for the Office of the Sheriff.



SIGNATURE Chief of Fiscal TITLE

4/2/2020 DATE

REVENUE ADJ. RAOO 5051 JOURNAL NO.

CONTRA COSTA COUNTY  
 APPROPRIATION ADJUSTMENT /  
 ALLOCATION ADJUSTMENT  
 T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

- BOARD OF SUPERVISORS  
 COUNTY ADMINISTRATOR  
 AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT : Sheriff 0255			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
2512	4953	Autos & Trucks			217,928 00
TOTALS			0	00	217,928 00

APPROVED

AUDITOR-CONTROLLER:

BY: [Signature] DATE 4/17/20

COUNTY ADMINISTRATOR:

BY: \_\_\_\_\_ DATE \_\_\_\_\_

BOARD OF SUPERVISORS:

YES:

NO:

BY: \_\_\_\_\_ DATE \_\_\_\_\_

EXPLANATION OF REQUEST:

To adjust appropriations for purchase of one prisoner transport vehicle.

Using accumulated depreciation from equipment #6610 and #6611.

[Signature]

SIGNATURE TITLE

Chief of Fiscal

4/2/2020  
DATE

APPROPRIATION APOO 5057

ADJ. JOURNAL NO.



**Contra  
Costa  
County**

To: Contra Costa County Fire Protection District Board of Directors  
 From: Lewis T. Broschard III, Chief, Contra Costa Fire Protection District  
 Date: April 28, 2020

Subject: Appropriation and Revenue Adjustment - Fire Station 70 Construction

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**RECOMMENDATION(S):**

APPROVE Appropriation and Revenue Adjustment No. 005058 authorizing the transfer of fund balance in the amount of \$10,000,000 to the CCCFPD Capital Construction Fund (7025) from the CCCFPD General Operating Fund (7300) for the Fire Station 70 capital construction project.

**FISCAL IMPACT:**

100% CCCFPD General Operating Fund Balance. The Contra Contra County Fire Protection District will continue to meet is 10% reserve requirement.

**BACKGROUND:**

On July 9, 2019, the Fire Board of Directors (Board) adopted Resolution No. 2019/1 establishing the "CCCFPD Capital Construction Fund" within the County Treasury. On the same date, the Board authorized the County Auditor-Controller to transfer \$10 million from the CCCFPD General Operating Fund (Fund No. 202000) to the new CCCFPD Capital Construction Fund (Fund No. 202500). This was a planned transfer intended to partially fund the construction of a new Fire Station 70 in the City of San Pablo.

Both actions were taken -- i.e., the new fund was established and the County Auditor-Controller

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Jackie Lorrekovich, Chief Admin  
 Svcs (925) 941-3300

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

By: , Deputy

cc:

BACKGROUND: (CONT'D)

transferred \$10 million from the CCCFPD General Operating Fund to the new CCCFPD Capital Construction Fund.

The action today properly adjusts the Board-approved budgets of both funds to account for the transfer in/out. That is to say, it increases expenditures within the CCCFPD General Operating Fund by \$10 million and increases revenue in the CCCFPD Capital Construction Fund by \$10 million. The net result to total District funds available is zero until the funds are spent on capital construction. It is anticipated that the full \$10 million will be spent on Fire Station 70 construction by the end of FY 2020-21.

CONSEQUENCE OF NEGATIVE ACTION:

This action is needed to properly account for the transfer of fund balance from the CCCFPD General Operating Fund to the CCCFPD Capital Construction Fund.

ATTACHMENTS

TC24/27 AP005058

**CONTRA COSTA COUNTY  
ESTIMATED REVENUE ADJUSTMENT/  
ALLOCATION ADJUSTMENT  
TC/24**

**AUDITOR-CONTROLLER USE ONLY:  
FINAL APPROVAL NEEDED BY:**  
 BOARD OF SUPERVISORS  
 COUNTY ADMINISTRATOR  
 AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT: CCCFPD Capital Construction (202500)		
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
7025	9956	TRANSFERS - GOV/GOV	10,000,000.00	
<b>TOTALS</b>			10,000,000.00	0.00

<p align="center"><b>APPROVED</b></p> <p>AUDITOR - CONTROLLER                  By: <u>[Signature]</u> Date <u>4/17/20</u></p> <p>COUNTY ADMINISTRATOR                  By: <u>[Signature]</u> Date <u>4/22/20</u></p> <p>BOARD OF SUPERVISORS</p> <p>YES: NO:</p> <p>By: _____ Date _____</p>	<p><b>EXPLANATION OF REQUEST</b></p> <p>To recognize the fund balance transfer of \$10 million from the CCCFPD General Operating Fund (fund # 202000) to the CCCFPD Capital Construction Fund (fund # 202500) for the construction of a new Fire Station 70 in the City of San Pablo.</p> <p align="right"><u>[Signature]</u></p> <p>PREPARED BY: <u>Jackie Lorrekovich</u>                  TITLE: <u>Chief of Administrative Services</u>                  DATE: <u>4/16/2020</u></p> <p align="right">REVENUE ADJ. JOURNAL NO.      RAOO <u>5058</u></p>
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**CONTRA COSTA COUNTY  
APPROPRIATION ADJUSTMENT/  
ALLOCATION ADJUSTMENT  
T/C-27**

**AUDITOR-CONTROLLER USE ONLY:**  
FINAL APPROVAL NEEDED BY:  
 BOARD OF SUPERVISORS  
 COUNTY ADMINISTRATOR  
 AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT: CCCFPD General Operating Fund (202000)		
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE >	INCREASE
7300	5016	TRANSFERS - GOV/GOV		10,000,000.00
			0.00	10,000,000.00

**APPROVED**

**AUDITOR - CONTROLLER**  
By:  Date 4/17/20

**COUNTY ADMINISTRATOR**  
By:  Date 4/24/20

**BOARD OF SUPERVISORS**  
YES:  
NO:

By: \_\_\_\_\_ Date \_\_\_\_\_

**EXPLANATION OF REQUEST**

To recognize the fund balance transfer of \$10 million from the CCCFPD General Operating Fund (fund # 202000) to the CCCFPD Capital Construction Fund (fund # 202500) for the construction of a new Fire Station 70 in the City of San Pablo.

PREPARED BY: Jackie Lorrekovich  
TITLE: Chief of Administrative Services  
DATE: 4/16/20

APPROPRIATION APOO 5058  
ADJ. JOURNAL NO.



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Anna Roth, Health Services  
Date: April 28, 2020

Subject: Reassign Medical Director-Exempt Position #16809 to MH Administration in the Health Services Department.

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**RECOMMENDATION(S):**

ADOPT Position Adjustment Resolution No. 25599 to reassign vacant Medical Director-Exempt position #16809 (VCA2) from Department Budget Unit #0540 (Office of the HS Director) to Department Budget Unit #0467 (MH Administration) in the Health Services Department.

**FISCAL IMPACT:**

Upon approval if this action, an approximate annual salary and benefit cost of \$539,659.32 will increase in Department Budget Unit 0467 (MH Administration) and will be 100% fully offset by MH Realignment. In addition, this action will reduce an approximate annual salary and benefit cost of \$539,659.32 in Department Unit 0540 (Office of the HD Director).

**BACKGROUND:**

The Health Services Department is reassigning the vacant Medical Director-Exempt position to the MH Administration in order to recruit a permanent employee. Under the direction of the Behavior Health Director, the Medical Director participates as a key senior manager in planning, developing, organizing and directing Behavioral Health programs and coordinates and supervise the medical practice of all nursing and psychiatrist staff.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Sabrina Pearson, (925)  
957-5240

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

By: , Deputy

cc:

CONSEQUENCE OF NEGATIVE ACTION:

If this action is not approved, there will be insufficient supervision over the medical practice in Behavioral Health.

ATTACHMENTS

P300 No. 25599



**POSITION ADJUSTMENT REQUEST**

NO. 25599  
DATE 4/20/2020

Department Health Services

Department No./  
Budget Unit No. 0467 Org No 5941. Agency No. A18

Action Requested: Reassign vacant Medical Director-Exempt ( VCA2) Position #16809 from Department (Office of the HS Director) #0540/6549 to Department (MH Administration) #0467/5941 in the Health Services Department.

Proposed Effective Date:

Classification Questionnaire attached: Yes  No  / Cost is within Department's budget: Yes  No

Total One-Time Costs (non-salary) associated with request: \$0.00

Estimated total cost adjustment (salary / benefits / one time):

Total annual cost	<u>\$539,659.32</u>	Net County Cost
Total this FY	<u>\$134,914.74</u>	N.C.C. this FY

SOURCE OF FUNDING TO OFFSET ADJUSTMENT 100% funded by Mental Health Realignment

Department must initiate necessary adjustment and submit to CAO.  
Use additional sheet for further explanations or comments.

Sabrina Pearson

\_\_\_\_\_  
(for) Department Head

REVIEWED BY CAO AND RELEASED TO HUMAN RESOURCES DEPARTMENT

Sarah Kennard for

4/20/2020

\_\_\_\_\_  
Deputy County Administrator

\_\_\_\_\_  
Date

HUMAN RESOURCES DEPARTMENT RECOMMENDATIONS

DATE \_\_\_\_\_

Amend Resolution 71/17 establishing positions and resolutions allocating classes to the Basic / Exempt salary schedule.

Effective:  Day following Board Action.  
 \_\_\_\_\_(Date)

\_\_\_\_\_  
(for) Director of Human Resources

\_\_\_\_\_  
Date

COUNTY ADMINISTRATOR RECOMMENDATION:

DATE 4/23/20

- Approve Recommendation of Director of Human Resources
- Disapprove Recommendation of Director of Human Resources
- Other: Approve as recommended by the department.

Timothy M. Ewell

\_\_\_\_\_  
(for) County Administrator

BOARD OF SUPERVISORS ACTION:

Adjustment is APPROVED  DISAPPROVED

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

DATE \_\_\_\_\_

BY \_\_\_\_\_

APPROVAL OF THIS ADJUSTMENT CONSTITUTES A PERSONNEL / SALARY RESOLUTION AMENDMENT

POSITION ADJUSTMENT ACTION TO BE COMPLETED BY HUMAN RESOURCES DEPARTMENT FOLLOWING BOARD ACTION  
Adjust class(es) / position(s) as follows:

## REQUEST FOR PROJECT POSITIONS

Department \_\_\_\_\_

Date \_\_\_\_\_

No. xxxxxx

1. Project Positions Requested:
  
2. Explain Specific Duties of Position(s)
  
3. Name / Purpose of Project and Funding Source (do not use acronyms i.e. SB40 Project or SDSS Funds)
  
4. Duration of the Project:      Start Date \_\_\_\_\_      End Date \_\_\_\_\_  
Is funding for a specified period of time (i.e. 2 years) or on a year-to-year basis? Please explain.
  
5. Project Annual Cost
  - a. Salary & Benefits Costs:      \_\_\_\_\_
  - b. Support Costs:      \_\_\_\_\_  
(services, supplies, equipment, etc.)
  - c. Less revenue or expenditure:      \_\_\_\_\_
  - d. Net cost to General or other fund:      \_\_\_\_\_
  
6. Briefly explain the consequences of not filling the project position(s) in terms of:
  - a. potential future costs
  - b. legal implications
  - c. financial implications
  - d. political implications
  - e. organizational implications
  
7. Briefly describe the alternative approaches to delivering the services which you have considered. Indicate why these alternatives were not chosen.
  
8. Departments requesting new project positions must submit an updated cost benefit analysis of each project position at the halfway point of the project duration. This report is to be submitted to the Human Resources Department, which will forward the report to the Board of Supervisors. Indicate the date that your cost / benefit analysis will be submitted
  
9. How will the project position(s) be filled?
  - a. Competitive examination(s)
  - b. Existing employment list(s) Which one(s)? \_\_\_\_\_
  - c. Direct appointment of:
    1. Merit System employee who will be placed on leave from current job
    2. Non-County employee

Provide a justification if filling position(s) by C1 or C2

USE ADDITIONAL PAPER IF NECESSARY



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Anna Roth, Health Services  
Date: April 28, 2020

Subject: Increase Hours for Pediatrician-Hospitalist-Exempt and Pediatrician Ambulatory-Exempt positions in the Health Services Department

---

**RECOMMENDATION(S):**

Adopt Position Adjustment Resolution No. 25600 to increase the hours of one (1) Pediatrician-Hospitalist - Exempt (VPS0) in salary plan and grade 1PX 1006 (\$15,253.33 - \$17,333.33) and incumbent in position number 7779 from part-time (31/40) to full-time (40/40) in the Health Services Department; and increase the hours of one (1) Pediatrician-Ambulatory - Exempt (VPS9) in salary plan and grade 1PX 1009 (\$16,674.75 - \$19,083.33) and incumbent in position number 9037 from part-time (35/40) to full-time (40/40) in the Health Services Department. (Represented)

**FISCAL IMPACT:**

Increasing the hours of the Pediatrician-Hospitalist - Exempt from part-time (31/40) to full-time will cost an additional \$69,961.77 annually which includes \$17,840.06 in pension costs.

Increasing the hours of the Pediatrician-Ambulatory - Exempt from from part-time (35/40) to full-time will cost an additional \$38,038.43 annually which includes \$6,466.47 in pension costs.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Mary Jane De Jesus-Saepharn,  
925-957-5275

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

By: , Deputy

cc:

BACKGROUND:

In January 2020, the department's Ambulatory Care Provider-Exempt with the California Children Services Program retired from the County. By increasing the hours of the Pediatrician-Hospitalist - Exempt, the incumbent is able to assume some responsibilities and duties the were previously performed by the Ambulatory Care Provider-Exempt.

Increasing the work hours of the Pediatrician-Ambulatory - Exempt from from part-time (35/40) to full-time will allow the incumbent to devote additional time to clinical tasks and responsibilities.

CONSEQUENCE OF NEGATIVE ACTION:

If these work hours are not increased to full-time, the Health Services Department will be unable to shift critical pediatric duties and clinical responsibilities to available medical staff and pediatric services will be compromised.

ATTACHMENTS

P300 No. 25600

**POSITION ADJUSTMENT REQUEST**

NO. 25600  
DATE 4/20/2020

Department Health Services

Department No./  
Budget Unit No. 0540 Org No. 6302 Agency No. 18

Action Requested: Increase hours of Pediatrician Hospitalist-Exempt (VPS0)(unrepresented) and incumbent in position number 7779 from part-time (31/40) to full-time (40/40) and of Pediatrician-Ambulatory - Exempt (VPS9) (unrepresented) and incumbent in position number 9037 from part-time (35/40) to full-time (40/40)

Proposed Effective Date: 4/29/2020

Classification Questionnaire attached: Yes  No  / Cost is within Department's budget: Yes  No

Total One-Time Costs (non-salary) associated with request: \_\_\_\_\_

Estimated total cost adjustment (salary / benefits / one time):

Total annual cost \$656,399.86 Net County Cost \$0.00  
Total this FY \$109,399.98 N.C.C. this FY \$0.00

SOURCE OF FUNDING TO OFFSET ADJUSTMENT Enterprise Fund 1 (Nursery and Martinez Wellness Ctr fund)

Department must initiate necessary adjustment and submit to CAO.  
Use additional sheet for further explanations or comments.

Mary Jane De Jesus-Saepharn

\_\_\_\_\_  
(for) Department Head

REVIEWED BY CAO AND RELEASED TO HUMAN RESOURCES DEPARTMENT

Sarah Kennard for

4/20/2020

\_\_\_\_\_  
Deputy County Administrator

\_\_\_\_\_  
Date

HUMAN RESOURCES DEPARTMENT RECOMMENDATIONS

DATE \_\_\_\_\_

Amend Resolution 71/17 establishing positions and resolutions allocating classes to the Basic / Exempt salary schedule.

Effective:  Day following Board Action.  
 \_\_\_\_\_(Date)

\_\_\_\_\_  
(for) Director of Human Resources

\_\_\_\_\_  
Date

COUNTY ADMINISTRATOR RECOMMENDATION:

DATE

4/23/2020

Approve Recommendation of Director of Human Resources  
 Disapprove Recommendation of Director of Human Resources  
 Other: \_\_\_\_\_

Timothy M. Ewell

\_\_\_\_\_  
(for) County Administrator

BOARD OF SUPERVISORS ACTION:

Adjustment is APPROVED  DISAPPROVED

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

DATE \_\_\_\_\_

BY \_\_\_\_\_

APPROVAL OF THIS ADJUSTMENT CONSTITUTES A PERSONNEL / SALARY RESOLUTION AMENDMENT

POSITION ADJUSTMENT ACTION TO BE COMPLETED BY HUMAN RESOURCES DEPARTMENT FOLLOWING BOARD ACTION

Adjust class(es) / position(s) as follows:

## REQUEST FOR PROJECT POSITIONS

Department \_\_\_\_\_

Date 4/23/2020

No. xxxxxx

1. Project Positions Requested:
  
2. Explain Specific Duties of Position(s)
  
3. Name / Purpose of Project and Funding Source (do not use acronyms i.e. SB40 Project or SDSS Funds)
  
4. Duration of the Project: Start Date \_\_\_\_\_ End Date \_\_\_\_\_  
Is funding for a specified period of time (i.e. 2 years) or on a year-to-year basis? Please explain.
  
5. Project Annual Cost
  - a. Salary & Benefits Costs: \_\_\_\_\_
  - b. Support Costs: \_\_\_\_\_  
(services, supplies, equipment, etc.)
  - c. Less revenue or expenditure: \_\_\_\_\_
  - d. Net cost to General or other fund: \_\_\_\_\_
  
6. Briefly explain the consequences of not filling the project position(s) in terms of:
  - a. potential future costs
  - b. legal implications
  - c. financial implications
  - d. political implications
  - e. organizational implications
  
7. Briefly describe the alternative approaches to delivering the services which you have considered. Indicate why these alternatives were not chosen.
  
8. Departments requesting new project positions must submit an updated cost benefit analysis of each project position at the halfway point of the project duration. This report is to be submitted to the Human Resources Department, which will forward the report to the Board of Supervisors. Indicate the date that your cost / benefit analysis will be submitted
  
9. How will the project position(s) be filled?
  - a. Competitive examination(s)
  - b. Existing employment list(s) Which one(s)? \_\_\_\_\_
  - c. Direct appointment of:
    1. Merit System employee who will be placed on leave from current job
    2. Non-County employee

Provide a justification if filling position(s) by C1 or C2

USE ADDITIONAL PAPER IF NECESSARY



**Contra  
Costa  
County**

To: Contra Costa County Fire Protection District Board of Directors  
From: Lewis T. Broschard III, Chief, Contra Costa Fire Protection District  
Date: April 28, 2020

Subject: Resolution No. 2020/123 Authorizing an Upward Salary Step Adjustment

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**RECOMMENDATION(S):**

ADOPT Resolution No. 2020/123 to grant an exemption to Contra Costa County Salary Regulations Section 4.1, and adjust the salary step of the incumbent in the classification of Battalion Chief-56 Hour (RPHA), position number 5315, from step one to step two of salary range HAX 2149 (\$12,851.07 - \$14,168.30) effective at date of promotion, December 1, 2019.

**FISCAL IMPACT:**

Approximately \$15,000 in increased salary and benefit costs, of which \$5,600 is attributable to employer pension costs.

**BACKGROUND:**

On December 1, 2019, the incumbent was promoted to a position in the classification of Battalion Chief-56 hour (RPHA) and the District made the recommendation to the County Administrator's Office to approve and recommend to the Fire Board of Directors' approval to grant an exemption to the County's Salary Regulations to allow the incumbent to be placed at step two of the classification's salary range.

- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Lewis T. Broschard III, Fire Chief (925) 941-3300

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

By: , Deputy

cc:

CONSEQUENCE OF NEGATIVE ACTION:

If the recommended action is not approved, the District will not be able to appropriately compensate the incumbent.

ATTACHMENTS

Resolution 2020/123



**THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA**  
**and for Special Districts, Agencies and Authorities Governed by the Board**

Adopted this Resolution on 04/28/2020 by the following vote:

**AYE:**   
**NO:**   
**ABSENT:**   
**ABSTAIN:**   
**RECUSE:**



**Resolution No. 2020/123**

In the Matter of Adjusting the Salary Step of an Incumbent in the Classification of Battalion Chief-56 Hour (RPHA).

WHEREAS, Section 4.1 (Salary-On Promotion) of the Contra Costa County Salary Regulations states, "Any employee who is appointed to a position of a class allocated to a higher salary range than the class he previously occupied, shall receive the salary in the new salary range, which is next higher than the rate he was receiving before promotion. In the event this increase is less than five (5) percent, the employee's salary shall be adjusted to the step in the new range which is five (5) percent greater than the next higher step, if the new range permits such adjustment"; and WHEREAS, the incumbent in the Battalion Chief-56 Hour (RPHA) position #5315 was promoted to that position on December 1, 2019 and placed at step one according to the salary regulations rule on promotion; and WHEREAS, the Contra Costa County Fire Protection District has requested the incumbent be placed at step two of the Battalion Chief-56 Hour (RPHA) salary range; and WHEREAS, the County Administrator's Office approves of this specific request to grant an exemption to the Salary-On Promotion regulation for the recently appointed incumbent of the Battalion Chief 56-hour (RPHA) position.

NOW, THEREFORE, BE IT RESOLVED that the Board of Directors does hereby grant an exemption to Section 4.1 (Salary-On Promotion) of the Salary Regulations, so that the incumbent of position #5315 shall be moved from step one to step two of the salary range for the Battalion Chief-56 Hour (RPHA) classification, effective December 1, 2019.

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.

**Contact: Lewis T. Broschard III, Fire Chief (925)  
941-3300**

**ATTESTED: April 28, 2020**

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

By: , Deputy

**cc:**



**Contra  
Costa  
County**

To: Board of Supervisors

From: Matt Slattengren

Date: April 28, 2020

Subject: Agreement #19-0737-005-SF ACP Winter Trapping

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Agricultural Commissioner, or designee, to execute a contract with the California Department of Food and Agriculture to pay County in an amount not to exceed \$68,861 to provide Asian Citrus Psyllid Winter Trapping for the period October 1, 2019 through June 30, 2020. (100% State)

**FISCAL IMPACT:**

Approval of this agreement will reimburse the county for expenditures to provide services in an amount not to exceed \$68, 681. There is no county match of funds.

**BACKGROUND:**

The county shall provide services for placing and servicing Asian Citrus Psyllid traps for the period October 1, 2019 through June 30, 2020 in conjunction with exotic pest detection trapping services. This agreement includes delimitation work associated with the detection of one or more life stages of target pests in the county. Exotic insect pests are considered hazardous to agriculture and the economy of California. Payment will be reimbursed on authorized charges matching the financial plan (salaries, benefits, overhead supplies, vehicle mileage and vehicle leasing costs). These expenditures will be itemized on the monthly invoice with documentation to support the charges.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF  
SUPERVISORS**

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: April 28, 2020

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

Contact: 608-6600

By: , Deputy

cc:

CONSEQUENCE OF NEGATIVE ACTION:

A negative action would result in loss of revenue to the county and a possible threat to our local agriculture and residents of Contra Costa County.



Contra  
Costa  
County

To: Board of Supervisors  
From: Kathy Gallagher, Employment & Human Services Director  
Date: April 28, 2020

Subject: Early Head Start Childcare Partnership-2 Grant Carryover of Unobligated Funds and Waiver of Non-Federal Share

---

**RECOMMENDATION(S):**

AUTHORIZE the Employment and Human Services Director, or designee, to submit an application to carry-over \$1,798,050 of unobligated funds and to request a waiver of non-federal share of \$449,513 to the Administration for Children and Families (ACF) for the Early Head Start Childcare Partnership-2 Grant, for the term September 1, 2019 through August 31, 2020.

**FISCAL IMPACT:**

This BO will carryover budgeted, unobligated Federal funds in the amount of \$1,798,050. Additionally, if the waiver of non-federal share of \$449,513 is granted, it will decrease in-kind match requirements. (CFDA # 93.600)

**BACKGROUND:**

The Administration for Children and Families (ACF) allows grantees to carry over unobligated funds to the next grant period to allow grantees to complete unfinished program initiatives and projects that were identified in the previous years' operation but are still work-in-progress in the current grant period.

The Board approved submission of a grant application to ACF for Early Head Start Childcare

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- APPROVE  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: CSB (925)  
681-6389

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

By: , Deputy

cc: Nasim Eghlima, Christina Reich, Haydee Ilan

## BACKGROUND: (CONT'D)

Partnership 2 grant funds on August 16, 2016 (C.37). As a result, the County was awarded funding in the amount not to exceed \$5,000,000 for the budget period of January 1, 2017 through December 31, 2017 to address program initiatives of health and safety, nutrition, disabilities and mental health of families as well as professional development of Early Head Start staff. CSB was unable to fully utilize the initial grant amount due to many factors such as an inability to hire qualified teaching staff, difficulty in finding qualified partners/sub-recipients and project delays.

ACF recognized these difficulties and granted the roll-over of the unspent portion of \$4,035,918 into the grant period of September 1, 2018 through August 31, 2019, in addition to the new grant funding of \$3,540,487 (May 1, 2018, C.20) for the same budget period. During this budget period, CSB was able to meet its program initiatives, however, was unable to fully utilize the amount of unobligated funds of \$1,798,505 when the grant period ended August 31, 2019 as a result of delays in the completion of County Public Works projects. The carry-over request of \$1,798,050 is the result of unobligated funds of \$450,234 from the basic grant of \$3,540,487 and \$1,347,816 from the first carry-over amount of \$4,035,918.

ACF recognized the Grantee's situation and agreed to extend the grant period of the unobligated funds for the period September 1, 2019 through August 31, 2020. The carry-over funds will need to be obligated by August 31, 2020.

As a grantee, the Department can apply for a waiver of non-federal share waiver from ACF for the Early Head Start Childcare Partnership-2 Grant because these unobligated funds are for health and safety maintenance of children's centers and cannot generate volunteer hours from the community.

This board order is to approve the submission of an application for carry-over of the unobligated funds under Early Head Start Childcare Partnership-2 Grant, as well as approval of waiver for non-federal share. Due to the timing of the program's year-end close and ACF's requirement to submit the final Financial Federal Report (SF-425) due on April 30, 2020 for the grant period of September 1, 2018 through August 31, 2019, CSB is now able to request the carry-over of unobligated funds. CSB submitted the final SF-425 on April 1, 2020. Further, the Head Start Policy Council approved these actions at their April 15, 2020 meeting.

## CONSEQUENCE OF NEGATIVE ACTION:

If not approved, supplemental funding to operate the Early Head Start Childcare Partnership-2 Program will not be received and will have adverse effect on the health and safety of the children being served.

## CHILDREN'S IMPACT STATEMENT:

Contra Costa County's community outcomes - Outcome 1: "Children Ready for and Succeeding in School," Outcome 3: "Families that are Economically Self-sufficient," and, Outcome 4: "Families that are Safe, Stable, and Nurturing." These outcomes are achieved by offering comprehensive services, including high quality early childhood education, nutrition, and health services to low-income children throughout Contra Costa County.

## ATTACHMENTS



Contra  
Costa  
County

To: Board of Supervisors

From: Matt Slattengren

Date: April 28, 2020

Subject: Amendment to Agreement #18-0680-000-SA-1 Industrial Hemp Cultivation

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**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Agricultural Commissioner, or designee, to execute a contract amendment with the California Department of Food and Agriculture, effective April 30, 2019 through June 30, 2020, to increase the payment limit by \$79,860 to a new payment limit of \$81,860 for enforcement and registration services for industrial hemp growers and seed breeders. (100% State)

**FISCAL IMPACT:**

The County will be reimbursed in an amount not to exceed \$81,860 to register industrial hemp growers and seed breeders and enforce all laws and regulations pertaining to industrial hemp.

**BACKGROUND:**

The Food and Agricultural Code (FAC) Division 24 requires growers of industrial hemp and seed breeders to register with county agricultural commissioners before growing industrial hemp. When a registrant wishes to alter the land area or change the seed cultivar grown, the registrant must notify and obtain approval from the agricultural commissioner in which the registrant is growing hemp. All registration information must be forwarded to CDFA. Chapter 8, Division 4, Title 3 of the California Code of Regulations implements FAC Division 24.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

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

Contact: 608-6600

By: , Deputy

cc:

CONSEQUENCE OF NEGATIVE ACTION:

A negative action would decrease the Agriculture Department budget to enforce a mandated program.



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Grant Agreement #28-912 with The Rand Corporation

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Grant Agreement #28-912 from The Rand Corporation, including indemnification, to pay the County an amount not to exceed \$44,801 to collaborate with Contra Costa Health Services Choosing Change Program, to study the impact of a psychosocial, community reinforcement approach to treating patients in recovery for the period September 2, 2019 through September 30, 2020.

**FISCAL IMPACT:**

Approval of this Agreement will result in an amount not to exceed \$44,801 payable to the County. (No County match required)

**BACKGROUND:**

Contra Costa Health Services (CCHS) will collaborate with The Rand Corporation in planning, training, implementing, evaluating and analyzing data for the Integrated Support Persons Into Recovery (Inspire) study. The study will test whether engaging the patient’s significant other in an evidence based psychosocial intervention, community reinforcement approach and family training improves patient’s engagement and retention in Office-Based Buprenorphine-Naloxone Therapy (OBOT) compared

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- APPROVE  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Daniel Peddycord,  
925-313-6712

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

By: , Deputy

cc: L Walker, M Wilhelm



BACKGROUND: (CONT'D)

to patients only receiving OBOT. The study will take place within Contra Costa Choosing Change Clinics and will involve clinic personnel, administrators, medical and behavioral health providers and other County staff.

Under Grant Agreement #28-912, funding will allow County to study the impact of having patient's support person engaged in recovery services for the period September 2, 2019 through September 30, 2020. The County is agreeing to indemnify and hold harmless the Contractor for claims arising out of Contractor's performance under this Contract.

CONSEQUENCE OF NEGATIVE ACTION:

If this Grant Agreement is not approved, County will not be allowed to participate in the study on the impact of having a patient's support person engaged in recovery services.

ATTACHMENTS



Contra  
Costa  
County

To: Board of Supervisors  
From: David O. Livingston, Sheriff-Coroner  
Date: April 28, 2020

Subject: Apply for and Accept a FY 2020 Coronavirus Emergency Supplemental Funding (CESF) Program

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**RECOMMENDATION(S):**

ADOPT Resolution No. 2020/118 authorizing the Sheriff-Coroner, or designee, to apply for and accept, subject to compliance with certifications, the U.S. Department of Justice, Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA) FY 2020 Coronavirus Emergency Supplemental Funding (CESF) Program in an initial amount of \$82,337 to assist in preventing, preparing for, and responding to the Coronavirus for the period of January 20, 2020 to the end of the grant period.

**FISCAL IMPACT:**

\$82,337, 100% Federal; No County match. (CFDA 16.034)

**BACKGROUND:**

The Coronavirus Emergency Supplemental Funding (CESF) Program will provide funding to assist eligible states, local units of government, and tribes in preventing, preparing for, and responding to the coronavirus. The CESF Program is authorized by Division B of H.R. 748, Pub. L. No. 116-136 (Emergency Appropriations for Coronavirus Health Response and Agency Operations); 28 U.S.C. 530C. Funds awarded under the CESF Program must be utilized to prevent, prepare for, and

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Mary Jane Robb, (925)  
335-1557

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

By: , Deputy

cc:

BACKGROUND: (CONT'D)

respond to the coronavirus. Allowable projects and purchases include, but are not limited to, overtime, equipment (including law enforcement and medical personal protective equipment), hiring, supplies (such as gloves, masks, sanitizer, disposable gowns, UV light system), training, travel expenses (particularly related to the distribution of resources to the most impacted areas), and addressing the medical needs of inmates in state, local, tribal prisons, jails, and detention centers.

Funds may not be used to supplant state or local funds but must be used to increase the amounts of such funds that would, in the absence of federal funds, be made available.

Funds may not be used for direct administrative costs that exceed 10 percent of the total award amount.

Award recipients must, as described in the Part 200 Uniform Requirements as set out at 2.C.F.R. 200.303, comply with the standards for financial and program management.

CONSEQUENCE OF NEGATIVE ACTION:

The Sheriff's Office will be unable to apply for and accept the grant from the U.S. Department of Justice.

ATTACHMENTS

Resolution 2020/118

**THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA**  
**and for Special Districts, Agencies and Authorities Governed by the Board**

Adopted this Resolution on 04/28/2020 by the following vote:

**AYE:**

**NO:**

**ABSENT:**

**ABSTAIN:**

**RECUSE:**



**Resolution No. 2020/118**

**IN THE MATTER OF:** Applying for and Accepting the U.S. Department of Justice, Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA) FY 2020 Coronavirus Emergency Supplemental Funding (CESF) Program.

**WHEREAS,** the County of Contra Costa is seeking funds available through the U.S. Department of Justice;

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Supervisors of Contra Costa County: Authorizes the Sheriff-Coroner, Undersheriff or the Sheriff's Commander of Management Services, to execute for and on behalf of the County of Contra Costa, a public entity established under the laws of the State of California, any actions necessary for the purpose of obtaining Federal financial assistance, including grant modifications and extensions, provided by the U.S. Department of Justice related to the 2020 Coronavirus Emergency Supplemental Funding (CESF) Program.

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: April 28, 2020**

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

**Contact: Mary Jane Robb, (925) 335-1557**

By: , Deputy

**cc:**



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Grant Agreement #28-882-4 from Sutter Bay Hospitals

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**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Grant Agreement #28-882-4 with Sutter Bay Hospitals, including indemnification, to pay the County an amount not to exceed \$75,000 for the County's Coordinated Outreach, Referral and Engagement (C.O.R.E.) program to provide homeless outreach services, for the period from May 1, 2020 through December 31, 2020.

**FISCAL IMPACT:**

Approval of this Grant Agreement will result in an amount of \$75,000 for the County's C.O.R.E. program for homeless outreach. (No County match required)

**BACKGROUND:**

The Concord Shelter in conjunction with the County's Behavioral Health Services Division is part of a comprehensive strategy to provide housing and services to the homeless in Contra Costa County. The Behavioral Health Services Division Homeless Program will dedicate three beds within the Concord Shelter for Sutter Bay Hospital patients who are homeless, identified to be too low acuity to access the Respite Shelter program, capable of self-care and are appropriate for placement in regular shelter programs. These homeless residents are allowed stay up to 120 days.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Lavonna Martin,  
925-608-6701

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

By: , Deputy

cc: L Walker, M Wilhelm

BACKGROUND: (CONT'D)

On May 14, 2019 the Board of Supervisors approved Grant Agreement #28-882-3 with Sutter Bay Hospitals to provide funding to support County's C.O.R.E. program to provide homeless outreach services for homeless residents for the period from May 1, 2019 through April 30, 2020.

Approval of Grant Agreement #28-882-4 will allow County to receive funds for County's C.O.R.E. program through December 31, 2020. The County is agreeing to indemnify and hold harmless the Contractor for claims arising out of County's performance under this Contract.

CONSEQUENCE OF NEGATIVE ACTION:

If this Grant Agreement is not approved the County will not receive funding to support homeless residents being discharged from Sutter Bay Hospitals, Concord.



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Grant Agreement #29-549-6 from John Muir Health

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**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Grant Agreement #29-549-6 with John Muir Health, including indemnification, to pay the County an amount not to exceed \$50,000 for respite care services for homeless adults provided at the Philip Dorn Respite Center, for the period from April 1, 2020 through December 31, 2020.

**FISCAL IMPACT:**

Approval of this agreement will allow the County to receive an amount not to exceed \$50,000 from John Muir Health for support to the Philip Dorn Respite Center through December 31, 2020. No County match required.

**BACKGROUND:**

The Philip Dorn Respite Center, a Community Benefit Program located in Concord, is a respite care program for homeless adults who are discharging from local hospitals and require medical stabilization services. Respite care refers to recuperative services for those homeless persons who may not meet medical criteria for hospitalization, but who are too sick or medically vulnerable to reside in an emergency shelter

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APPROVE
  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR
  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Lavonna Martin,  
925-608-6701

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

By: , Deputy

cc: L Walker, M Wilhelm

BACKGROUND: (CONT'D)

and cannot be returned to the streets. The goal of the program is to get all homeless persons off the street and help them to achieve their highest level of self-sufficiency.

On June 11, 2019, the Board of Supervisors approved Grant Agreement #29-549-5 with John Muir Health to receive funds for the Philip Dorn Respite Center to provide respite care services for homeless adults for the period May 1, 2019 through December 31, 2019.

Approval of Grant Agreement #29-549-6 will allow the County to continue to receive support for the Philip Dorn Respite Center through December 31, 2020. This Agreement includes agreeing to indemnify John Muir Health for any claims arising out of the County's performance under the agreement.

CONSEQUENCE OF NEGATIVE ACTION:

If this Agreement is not approved the County will not be able to receive funding for services at the Philip Dorn Respite Center.





Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Submission of Grant Application #28-916 to the Sierra Health Foundation

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to submit on behalf of the County Grant Application #28-916 to the Sierra Health Foundation, to pay the County in an amount not to exceed \$500,000, for the Public Health Division and Contra Costa Health Plan to provide asthma home visiting services in Contra Costa County, for the period from August 1, 2020 through May 15, 2023.

**FISCAL IMPACT:**

Submission of this application could result in an amount not to exceed \$500,000 in funding from the Sierra Health Foundation. (No County match is required)

**BACKGROUND:**

The 2019 – 2020 California State budget allocated \$15 million dollars to support asthma prevention and environmental remediation services to be administered by the California Department of Health Care Services. The California Department of Health Care Services contracted with the Sierra Health Foundation, a 501(c)(3) non-profit foundation, to administer distribution of the funds. The one-time funding will support local health departments, medical providers and community-based organizations to offer

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APPROVE
  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR
  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Michael Kent,  
925-313-6587

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

By: , Deputy

cc: Marcy Wilhelm, Michael Kent

BACKGROUND: (CONT'D)

asthma home visiting services, including education and environmental trigger mitigation.

Approval of Grant Application #28-916 will allow the County to apply for funds to provide asthma home visiting services to Medi-Cal recipients with severe asthma conditions in Contra Costa County through May 15, 2023.

CONSEQUENCE OF NEGATIVE ACTION:

If this application is not approved, the County will not receive State funding to support asthma home visiting services to Medi-Cal recipients with severe asthma conditions in Contra Costa County.

CHILDREN'S IMPACT STATEMENT:

Many potential recipients of this funding are children with severe asthma. This program can potentially reduce the frequency and severity of asthma exacerbations, prevent Emergency Room visits and hospitalizations, and reduce the number of days missed of school due to asthma exacerbations.



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Kathy Gallagher, Employment & Human Services Director  
Date: April 28, 2020

Subject: California Department of Education, Child Development Services, COVID-19 Allocation

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Employment and Human Services Director, or designee, to execute a contract amendment with California Department of Education to increase the payment limit by \$406,974 to a new payment limit \$4,072,785 for childcare program services for the period July 1, 2019 through June 30, 2020.

**FISCAL IMPACT:**

County to receive an increased total Alternative Payment Allocation (Contract Number CAPP-9010) of \$4,072,785, which includes the additional funding in an amount of \$406,974. The increased funding is a COVID-19 allocation. Funded by Federal dollars passed through the State California Department of Education (CFDA 93.595 and 93.596). No County match required.

**BACKGROUND:**

The Alternative Payment childcare services program provides funding for program eligible families to receive services. Priority is given to families who interface with Child Protective Services, families with children at-risk of abuse and neglect, low income families, and families with children who have special needs. The additional funding is a COVID-19 allocation and will allow services to continue to these populations.

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APPROVE
  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR
  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Elaine Burres  
608-4960

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

By: , Deputy

cc:

CONSEQUENCE OF NEGATIVE ACTION:

If not approved, County will not receive COVID-19 funding to support childcare programs.



Contra  
Costa  
County

To: Board of Supervisors  
From: John Kopchik, Director, Conservation & Development Department  
Date: April 28, 2020

Subject: Funding Agreement to Disburse Navy Mitigation Funds to Build Segment 1A of the Great California Delta Trail

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Public Works Director, or designee, to execute the Funding Agreement between the East Bay Regional Park District and Contra Costa County to disburse \$100,000 in Navy Mitigation Funds to construct Segment 1A of the Great California Delta Trail.

**FISCAL IMPACT:**

No impact to the General Fund. (100% Navy Mitigation Fund)

**BACKGROUND:**

In the early 1990s, the United States Navy closed vehicular, pedestrian, and bicycle access on the Port Chicago Highway through the Concord Naval Weapons Station. To mitigate this closure, the Navy paid the County \$5 million for transportation improvements in the Port Chicago, Clyde, and Bay Point areas. As of 2008, \$4 million had not been spent. With accumulated interest, the fund had grown to \$8.6 million. To make use of these funds, in June 2008, the Board of Supervisors adopted the Navy Mitigation Fund Expenditure Plan (Expenditure Plan – Exhibit A). The current balance of the fund (as of March 2020) is \$5,467,542.75.

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APPROVE
  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR
  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**
 APPROVED AS RECOMMENDED
  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Robert Sarmiento (925)  
674-7822

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

By: , Deputy

cc:

BACKGROUND: (CONT'D)

The Expenditure Plan identified a number of transportation improvement projects, along with the amount to be allocated to each project. One of these improvements is to the Great California Delta Trail from Bay Point Waterfront Park to Pittsburg ("Project"). The Project is defined as follows in the Expenditure Plan:

9) *Build Great California Delta Trail from Bay Point Waterfront Park to Pittsburg*

Project will provide seed money for construction of one segment of the trail.

**Navy Fund Allocation: \$1 million (partial funding)**

**Lead Agency: East Bay Regional Park District**

Segment 1A of the Project will be inside the Bay Point Regional Shoreline, located just west of McAvoy Harbor off the Port Chicago Highway in Bay Point:



Specific improvements planned (Exhibit B) by the East Bay Regional Park District (EBRPD) consist of the following:

- \* 525 feet of paved Class 3 trail between the Bay Point Regional Shoreline Park entrance and the existing staging area and planned 1.1 mile Harrier Loop Trail improvements,
- \* Improvements to an adjacent overflow parking lot will be improved, and
- \* Site furnishings, including salvage and (re)installation of park gate and traffic control.

### Map of Segment 1A



\*drawing not to scale

These proposed improvements are consistent with the improvements identified in the 2001 Bay Point Regional Shoreline Land Use Plan (Exhibit C).

The Navy Mitigation Fund Expenditure Plan identifies \$1,000,000 to be allocated for the Project. The EBRPD wishes to enter into a funding agreement (Exhibit D) with the County to receive \$100,000 so that it can initiate construction of Segment 1A of the Project. The EBRPD will provide draft project plans to the County for review and comment.

#### CONSEQUENCE OF NEGATIVE ACTION:

If the funding agreement is not adopted, the East Bay Regional Park District will not have the funding to construct Segment 1A of the Great California Delta Trail.

#### ATTACHMENTS

Exhibit A - Navy Mitigation Fund Expenditure Plan

Exhibit B - Letter, Great California Delta Trail Segment 1A Request

Exhibit D - Funding Agreement - Great California Delta Trail Segment 1A

Exhibit C - Bay Point Regional Shoreline Land Use Plan

## **Navy Mitigation Fund Expenditure Plan**

Supervisor Federal D. Glover, District V  
Supervisor Susan A. Bonilla, District IV  
Department of Conservation and Development  
Public Works Department

Adopted by the Board of Supervisors on June 17, 2008  
Amended by the Board of Supervisors on February 9, 2010



# Navy Mitigation Fund Expenditure Plan

## Summary of funding allocations

Project numbers do not indicate priority

### **1) 2nd left-turn lane from westbound Evora Road onto southbound Willow Pass Road.**

Project will reduce morning backup at the intersection by approximately 500 feet; traffic signal at same intersection to be paid for by business park developer.

*Navy Fund Allocation: \$1.3 million (full funding)*

*Lead Agency: Contra Costa County*

### **2) Bailey Road Pedestrian/Bicycle Safety Improvements (from Delta DeAnza Regional Trail near Mims Avenue, past freeway ramps to BART station driveway)**

Project will improve walking and bicycling conditions along Bailey Road, particularly improving conditions for Bel Air Elementary students, BART station users, Tri Delta Transit bus stop users, and future residents of the planned Orbisonia Heights mixed-use, transit-oriented development project across Bailey Road from the Pittsburg/Bay Point BART Station.

*Navy Fund Allocation: \$1.5 million (partial/full funding – costs to be determined)*

*Lead Agency: Contra Costa County / Caltrans / Tri Delta Transit (depending on particular projects identified in planning phase)*

### **3) Clyde Union Pacific Right-of-Way Trail**

Project will build a trail along an unused railroad corridor alongside Port Chicago Highway through Clyde, and establish a trust fund to cover long-term maintenance needs for the trail.

*Navy Fund Allocation: \$1.5 million (full funding)*

*Lead Agency: Contra Costa County*

### **4) Bailey-Bella Vista Connector Trail**

Project will improve the surface and appearance of the existing trail between Bella Vista Avenue and Bailey Road near Bel Air Elementary School and establish a trust fund for long-term maintenance needs.

*Navy Fund Allocation: \$500,000 (full funding)*

*Lead Agency: Contra Costa County*

### **5) Driftwood Drive Landscaping Improvements**

Project will restore Driftwood Drive landscaping that was financed by the first Navy Mitigation Fund Expenditure Plan as a connecting walkway from the neighborhood to the Delta DeAnza Regional Trail and waterfront)

*Navy Fund Allocation: \$750,000 (full funding)*

*Lead Agency: Contra Costa County*

**6) Bay Point Waterfront Park Access Improvements**

Project will provide easier access, including access for disabled persons to newly established waterfront park west of McAvoy Harbor. Project is one of the recommendations in the Bay Point Waterfront Redevelopment Plan.

*Navy Fund Allocation: \$450,000 (full funding)*

*Lead Agencies: East Bay Regional Park District / Contra Costa County*

**7) Planning and environmental impact review for Great California Delta Trail**

Project involves planning and environmental review for the portions of the Great California Delta Trail within Contra Costa County (the overall trail will eventually ring the Delta Region, connecting to the Bay Trail in Martinez). Participants will include the East Bay Regional Park District, Contra Costa County, Delta Protection Commission, and the City of Pittsburg.

*Navy Fund Allocation: \$350,000 (full funding)*

*Lead Agency: East Bay Regional Park District (\$310,000)*

*Delta Protection Commission (\$40,000)*

**8) Build Great California Delta Trail from Bay Point Waterfront Park to Clyde, Concord and Martinez**

Project will provide seed money for construction of one segment of the trail. Trail alignment will be determined through the planning project described above in Project #7.

*Navy Fund Allocation: \$1 million (partial funding)*

*Lead Agency: East Bay Regional Park District*

**9) Build Great California Delta Trail from Bay Point Waterfront Park to Pittsburg**

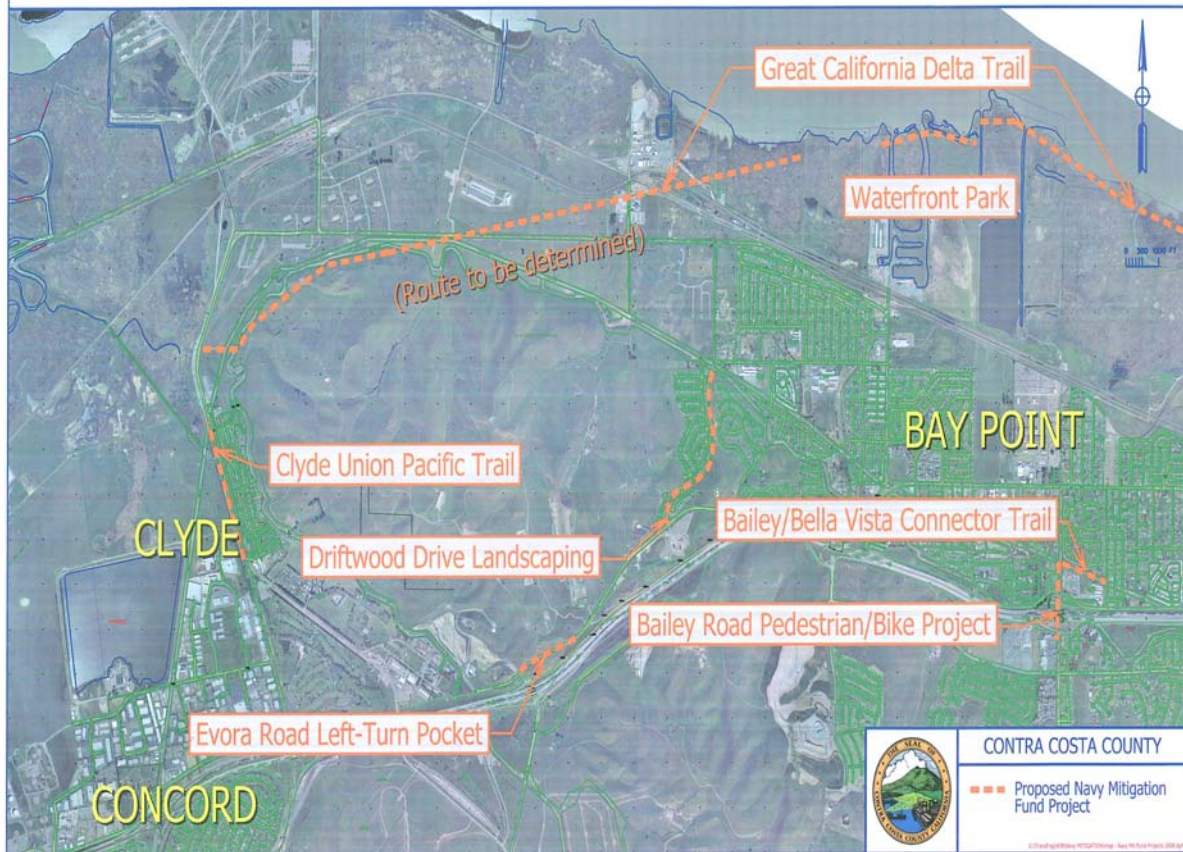
Project will provide seed money for construction of one segment of the trail.

*Navy Fund Allocation: \$1 million (partial funding)*

*Lead Agency: East Bay Regional Park District*

**Total Allocations: \$8.35 million**

## PROPOSED NAVY MITIGATION FUND PROJECTS



The graphic above was developed by the Contra Costa County Public Works Department, April 2008.

## **Benefits of the Navy Mitigation Fund Expenditure Plan 2008 Update**

- This plan includes a balance of project types (commuter traffic relief, pedestrian/bicycle safety, trail construction, trail landscaping and long-term maintenance, waterfront access).
- Most of the projects included in this plan are relatively inexpensive (most less than \$2 million) and most of them therefore can be fully funded by the Navy Mitigation Fund.
- Most of the projects in this plan can be accomplished in the next few years. Construction of the Great California Delta Trail segments likely will take longer, due to the amount of planning, potential right-of-way acquisition, and additional funding that will be required.

## **Status of the 1991 Navy Mitigation Fund Expenditure Plan**

- Delta DeAnza Regional Trail Plus Feeder Trails -- \$1million allocation  
Status: numerous trails were built including the segment of the Delta DeAnza Regional Trail over the Willow Pass. The \$1 million trail allocation was spent.
- Evora Road Extension to Concord -- \$4 million allocation  
Status: not built due to objections from City of Concord. Most of the \$4 million remains unspent (a small portion, described below, was used for studies.) Interest has increased this amount of \$8.6 million as of May 2008.
- Transportation studies and planning -- \$235,000 allocation  
Status: several studies were completed, including studies for the trails and a rail transit study.

## **Comments on the Draft Navy Mitigation Fund Expenditure Plan**

Staff of the Community Development Department and the Public Works Department reviewed the Draft Navy Mitigation Fund Expenditure Plan at three public meetings:

March 18, 2008 – Town Hall Meeting convened by Supervisor Glover, at the Ambrose Recreation and Park District Building in Bay Point;

May 6, 2008 – bimonthly meeting of the Bay Point Municipal Advisory Council's Transportation Area Committee; and

May 6, 2008 – monthly meeting of the County Service Area M-16 (Clyde Parks)

Summaries of the comments and questions from each of these meetings are presented in the following pages.

Also included is a summary of comments from the kick-off meeting for the planning process that was convened in April 2007 at Calvary Temple on Evora Road. This meeting was held to gather public input about potential projects for the plan.

**April 24, 2007: Suggestions from Town Hall meeting at Calvary Temple, Evora Road, Concord**

**(Meeting convened by Supervisor Glover and Supervisor Bonilla to kick off the process)**

1. Re-open Port Chicago Highway
2. Trail along Contra Costa Canal in Clyde
3. Evora Road Widening from Baypoint to Concord
4. Comprehensive road and trail plan developed with the MAC/TAC/PAC
5. The Great California Delta Trail
6. Clyde Feeder Trail on Union Pacific Railroad property (purchase of right of way and trail construction after Union Pacific cleans up the property)
7. Set-aside some funds in a trust account to be used as a maintenance fund for existing trail maintenance
8. Marina Trails – such as boardwalks
9. Bus Service Bay Point to Concord
10. Construct additional trails to better connect existing trails
11. Improve throughway roads through Baypoint
12. Construct a park at the trailhead of the Great California Delta Trail
13. Widen Evora Road and provide a bike trail
14. Interest from the trust account should be used for the Evora Road Extension
15. Provide alternate bike route to eliminate bicyclists having to use SR4 between Willow Pass Road and Port Chicago Highway
16. Other funding sources should be explored to construct the Delta Trail
17. Construct a bikeway on the north side of SR4 to connect to the existing Delta DeAnza Trail and construct another bikeway further from the freeway towards the shoreline.

18. Road improvements (Willow Pass Road, Bailey Road)

19. Redevelopment plan for Bay Point Waterfront (local roads and trails)

**March 18, 2008: Comments on the Draft Navy Mitigation Fund Expenditure Plan from Bay Point Town Hall meeting convened by Supervisor Glover at Ambrose Recreation and Park District office, Bay Point**

1. There are graffiti-covered freight railroad cars across from my home in Shore Acres, who do I need to talk to, to get them moved? *[Staff asked her to provide more specific info by phone or e-mail and he will try to find out whose rail cars they are]*
2. If Concord would move the golf course, it would allow for the Evora Road Extension.
3. The proposed two left-turn lanes on Evora will cause traffic jams as people try to merge from the left one to the right one to get onto the freeway ramp, and the stop sign is better than a new traffic signal because cars move through it better. *[Staff explained some of the operational details of how the signal and the turn lanes would operate.]*
4. Get rid of the pedestrian tunnel.
5. We need to build schools in Bay Point.
6. The plan doesn't provide enough traffic relief, too much money on trails. When Port Chicago Highway closed, we lost a road. We need to get a road back.
7. Get rid of the curving "free right" freeway off-ramp from SR 4 westbound to Bailey southbound; have all Bailey traffic use the other off-ramp, come to the traffic signal and then turn left or right onto Bailey. This will eliminate the need for the pedestrian tunnel.
8. Landscape the Bay Point cloverleaf, it's an entrance to the community and it should look nice.
9. We need signal timing improvements along Willow Pass Road.
10. Trail safety surveillance is needed.
11. The pedestrian tunnel route doesn't work for wheelchair users, who can't get up the hill to get to BART.
12. Make public transit more accessible.
13. Port Chicago Highway was the only flat route for bicyclists between Bay Point and Concord. The draft plan would replace it with another flat route, which bicyclists want.

14. The Great California Delta Trail is now part of the East Bay Regional Park District's Master Plan.

15. Oak Hills community supports the Great California Delta Trail.

16. The Bailey pedestrian/bicycle safety projects don't mitigate the loss of the Port Chicago Highway.

17. Use the Bailey funds for the Clyde trail linkage to the Delta Trail.

18. The mitigation money should be used for roads, period.

19. The draft plan provides a good mix of projects and meets the purpose of the Navy Mitigation Fund.

**May 6, 2008: Comments on Draft Navy Mitigation Fund Expenditure Plan from the Transportation Area Committee of the Bay Point Municipal Advisory Council**

1. Paratransit service for senior citizens isn't good enough, needs to be improved. The rules for riding are too strict.
2. The fund is being used to pay for things that other entities should have paid for. BART should have paid for the Bailey Road pedestrian safety improvements, homebuilders should have paid for the landscaping along Driftwood Drive, and the homebuilders should pay for the extra left-turn lane on Evora Road at Willow Pass Road. Navy Mitigation Funds shouldn't have to be used for those.
3. Oak Hills Community Group and the Friends of the Delta Trail both support the expenditure plan including the recommendations for the Great California Delta Trail. The plan meets the goals and the funds will be well spent.
4. Ambrose Recreation and Park District supports the plan.
5. The proposed plan wastes a lot of money. Why should Driftwood Drive landscaping be paid for? The homeowners should pay for that. The left turn lane on Evora and the Bailey Road pedestrian improvements seem like good ideas.
6. Some trails are closed, like the one behind Casa de Serena senior citizens' facility. It's closed so it can't be used.
7. We shouldn't do any of the recommended projects except the Evora Road Extension. We should wait and see if the City of Concord builds it, and if they do, then we can use the Navy Mitigation Fund for these other things.



8. Friends of the Delta Trail says we need this plan and we support it.
9. A question was asked as to whether the Navy Mitigation Fund Expenditure Plan would bring more revenue to Bay Point. County staff and staff of the East Bay Regional Park District responded to this question.

**May 6, 2008: Comments on the Draft Navy Mitigation Fund Expenditure Plan from County Service Area M-16 (Clyde Parks)**

1. This sounds like an opportunity to landscape the entrance to Clyde, similar to what Concord has done on some of their streets. We could put trees up and have an attractive entryway to the community.
2. A question was asked to whether the County still intended to extend two local streets westward to Port Chicago Highway. Public Works staff responded.
3. A question will be asked as to whether there will be parking for users of the new trail. Staff will consider this as we plan the access to the trail.
4. A question was asked as to whether utility poles would be moved or undergrounded as part of the project. Staff will consider this as trail planning is conducted.
5. Port Chicago Highway is a drag strip. We need more enforcement of speeding, and we should reduce the speed limit.
6. A question was asked about the width of the UP right-of-way. Staff responded the right-of-way is 60 feet, but only 8 to 10 feet will be paved. This is a typical trail width.
7. Several comments were made about flooding. Public Works will look into this.
8. The Clyde trail should connect to the Great California Delta Trail.
9. We should begin planning the trail now, we don't need to wait until all the interagency matters are settled.
10. A question was asked whether Concord will expand Port Chicago Highway to support the new growth that will come in with the Reuse Project. Staff will look into this.
11. A question was asked about the chances that Port Chicago Highway will be reopened. Residents indicated they wouldn't want it to be reopened. Staff replied that reopening is not likely.



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Mr. John Cunningham  
Senior Transportation Planner  
Department of Conservation & Development  
30 Muir Road  
Martinez, CA 94553

July 19, 2019

**RE: Request for \$100,000 of Navy Mitigation Funds to Build Segment 1A of Great California Delta Trail from Bay Point Waterfront Park to Pittsburg**

Dear Mr. Cunningham:

The East Bay Regional Park District (EBRPD) is requesting \$100,000 in Navy Mitigation funds to build Segment 1A of the Great California Delta Trail and associated trail amenities at Bay Point Regional Shoreline Park.

In 1989, Contra Costa County received funding from the Navy to mitigate the loss of pedestrian, cyclist, and vehicular access to the Port Chicago Highway in the Naval Weapons Station. The Navy Mitigation Expenditure Plan 2008 Update Item #9 sets aside \$1,000,000 to “Build the Great California Delta Trail from Bay Point Waterfront Park to Pittsburg.”

In accordance with the expenditure plan, the East Bay Regional Park District is moving forward with implementing the first segment of this trail from Bay Point Shoreline Park along McAvoy Harbor Road, which will construct approximately 525 feet of paved class 3 trail between the Bay Point Regional Shoreline Park Entrance and the existing staging area and planned 1.1 mile Harrier Loop Trail improvements. To further support the trail construction, the adjacent overflow parking lot will be improved. Site furnishings including salvage and (re)installation of park gate and traffic control are included, see proposed budget below.

Segment 1A		
Task #	Description	Cost
1	Project Design and Administration	\$5,250
2	Mobilization and Demobilization	\$7,500
3	Construction of Delta Trail Segment 1A	\$51,000
4	Overflow Parking Area Improvements	\$12,000
5	Site Furnishings to salvage and reintsall gate/Traffic Controller	\$8,000
6	Construction Management	\$8,000
7	Biomonitoring/Enviromental Compliance	\$8,250
	<b>TOTAL</b>	<b>\$100,000</b>

A draft cooperative funding agreement is attached for your review. A construction contract has been awarded and construction is planned to start in 2019. Please contact me if you have any questions at (510) 544-2204 or [tmargulici@ebparks.org](mailto:tmargulici@ebparks.org).

Sincerely,

Tiffany Margulici  
Grants Manager

Board of Directors

Ayn Wieskamp President Ward 5	Ellen Corbett Vice-President Ward 4	Dee Rosario Treasurer Ward 2	Colin Coffey Secretary Ward 7	Whitney Dotson Ward 1	Dennis Waespi Ward 3	Beverly Lane Ward 6	Robert E. Doyle General Manager
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**FUNDING AGREEMENT  
BETWEEN THE EAST BAY REGIONAL PARK DISTRICT AND CONTRA COSTA  
COUNTY FOR  
GREAT CALIFORNIA DELTA TRAIL SEGEMENT IA  
AT BAY POINT REGIONAL SHORELINE**

This Funding Agreement, hereinafter referred to as "AGREEMENT", is made and entered into on the \_\_\_\_\_ day of \_\_\_\_\_, 2020 ("EFFECTIVE DATE"), by and between the East Bay Regional Park District, hereinafter referred to as "EBRPD," and Contra Costa County, hereinafter referred to as "COUNTY". EBRPD and COUNTY are sometimes referred to herein together as the "Parties" and each as a "Party."

**RECITALS**

WHEREAS, the U.S. Navy compensated the COUNTY an undisclosed fee amount in the early 1990s to help the COUNTY mitigate the closure of the Port Chicago Highway through the Concord Naval Weapons Station. When the COUNTY closed that road at the Navy's request, an east-west arterial that linked Bay Point, Clyde and Concord, and provided access to the waterfront was lost.

WHEREAS, the Board of Supervisors adopted in 1991, and updated in 2008 and 2010, the Navy Mitigation Expenditure Plan, which includes a road and trail project list and allocates funds to specified road and trail projects on that list.

WHEREAS, the Great California Delta Trail Segment IA, hereinafter referred to as "PROJECT," will construct the first segment of the Great California Delta Trail from Bay Point Waterfront Park to Pittsburg. The PROJECT is included on the Navy Mitigation Fund Expenditure Plan project list (Project #9). A PROJECT map is attached as Exhibit "A".

WHEREAS, the PROJECT will implement the first segment of this trail along McAvoy Road, and it will include the construction of approximately 525 feet of paved class 3 trail between the existing staging area and the planned Harrier Loop Trail Improvements. To further support the trail construction, the adjacent overflow parking lot also will be improved as part of the PROJECT. Site furnishings including salvage and (re)installation of park gate and traffic control are included in the PROJECT.

WHEREAS, COUNTY is willing to provide a portion of the PROJECT funding, and EBRPD will accept that funding, under the terms of this AGREEMENT.

**AGREEMENT**

NOW, THEREFORE, for good and valuable consideration, the receipt and adequacy of which is hereby acknowledged, the Parties mutually agree as follows:

**Funding Agreement  
Great California Delta Trail from Bay Point Waterfront to Pittsburg, Segment IA**

SECTION I

COUNTY AGREES:

(1) That its Public Works Director, or designee, will process a reimbursement to EBRPD for actual expenses that EBRPD incurs related to the PROJECT up to, but not to exceed, **\$100,000**, within 30 days of receipt of a cost summary and an invoice from the EBRPD, provided that the Public Works Director, or designee, determines that EBRPD's reimbursement request is consistent with the PROJECT budget attached as Exhibit "B".

SECTION II

EBRPD AGREES:

(1) To implement the PROJECT, including but not limited to consultant selection, the development of consultant services agreement, administration of the contract, final review of the work product, and disseminating work products as required.

(2) To provide draft project plans to COUNTY for review and comments.

(3) To coordinate comments on the plans as appropriate.

SECTION III

IT IS MUTUALLY AGREED AS FOLLOWS:

(1) The term of this AGREEMENT begins on the EFFECTIVE DATE, and it expires upon the satisfaction of the Parties' obligations under Section I and Section II, above.

(2) EBRPD shall indemnify, defend, and hold harmless COUNTY, its Board of Supervisors, officers, agents, employees, contractors, successors, and assigns (collectively, the "COUNTY INDEMNITEES") from and against any and all losses, damages, liabilities, claims, suits, costs, and expenses whatsoever, including reasonable attorneys' fees, (collectively, "LIABILITIES") arising out of or connected with (a) EBRPD's obligations under this AGREEMENT, (b) EBRPD's use of funds provided by the COUNTY under this AGREEMENT, or (c) the design, construction, implementation, maintenance, removal, replacement, modification, repair, or operation of the PROJECT. However, notwithstanding the foregoing, EBRPD shall not be required to indemnify, defend, and hold harmless the COUNTY INDEMNITEES from any LIABILITIES that arise from the sole negligence or sole willful misconduct of the COUNTY INDEMNITEES or any of them. The requirements of this Section III(2) shall survive the expiration or termination of this AGREEMENT.

(3) Notices regarding this AGREEMENT shall be given (a) by personal delivery, (b) by First Class U.S. Mail, postage prepaid, or (c) by overnight carrier for next business day delivery, and addressed to:

To EBRPD:

**Funding Agreement**

**Great California Delta Trail from Bay Point Waterfront to Pittsburg, Segment IA**

Grants Department, Finance and Management Services Division  
Attn. Grants Manager  
P. O. Box 5381  
Oakland, CA 94605-0381

To COUNTY:

Public Works Department, Transportation Engineering  
Attn. Assistant Public Works Director  
255 Glacier Drive  
Martinez, CA 94553.

A notice shall be deemed given on the day it is personally delivered, on the fifth day after mailing, or on the next business day following the date it is deposited with an overnight carrier for next business-day delivery.

(4) This AGREEMENT contains the entire agreement between the Parties with regard to matters described in this AGREEMENT and supersedes all prior agreements, whether written or oral, between the Parties with respect to such subject matter.

(5) This AGREEMENT shall be interpreted and enforced under the laws of the State of California.

(6) If any provision of this AGREEMENT shall be held to be invalid, illegal, unenforceable, or in conflict with the law of any jurisdiction, the validity, legality and enforceability of the remaining provisions shall not in any way be affected or impaired thereby.

(7) This AGREEMENT may not be modified or amended except in a writing signed by both Parties hereto.

(8) The section headings and captions of this AGREEMENT are, and the arrangement of this AGREEMENT is, for the sole convenience of the Parties to this AGREEMENT. The section headings, captions, and arrangement of this AGREEMENT do not in any way affect, limit, amplify, or modify the terms and provisions of this AGREEMENT. This AGREEMENT shall not be construed as if it had been prepared by one of the Parties, but rather as if all Parties have prepared it. The Parties to this AGREEMENT and their attorneys have read and reviewed this AGREEMENT and agree that any rule of construction to the effect that ambiguities are to be resolved against the drafting party shall not apply to the interpretation of this AGREEMENT. The recitals of this AGREEMENT are, and shall be enforceable as, a part of this AGREEMENT.

(9) Unless expressly stated herein, nothing in this AGREEMENT is intended to confer on any person, other than the Parties and their successors and assigns, any rights or remedies by reason of this AGREEMENT.

(10) A waiver of breach of any covenant or provision in this AGREEMENT shall not be deemed a waiver of any other covenant or provision in this AGREEMENT, and no waiver shall be valid unless in writing and executed by the waiving party.

**Funding Agreement**

**Great California Delta Trail from Bay Point Waterfront to Pittsburg, Segment IA**

(11) The sole remedy for violation of this AGREEMENT shall be the specific performance of this AGREEMENT.

(12) This AGREEMENT may be executed in one or more counterparts, each of which shall be deemed an original.

(13) In any action or proceeding to enforce or interpret any provision of this AGREEMENT, or where any provision hereof is validly asserted as a defense, each Party shall bear its own attorney's fees, costs, and expenses.

**Funding Agreement  
Great California Delta Trail from Bay Point Waterfront to Pittsburg, Segment IA**

IN WITNESS WHEREOF, the Parties hereto have caused this AGREEMENT to be executed by their respective officers, duly authorized as of the day, month, and year first hereinabove written.

CONTRA COSTA COUNTY

EAST BAY REGIONAL PARK DISTRICT

By \_\_\_\_\_  
(Signature of Authorized Representative)  
Title: \_\_\_\_\_

By \_\_\_\_\_  
(Signature of Authorized Representative)

Debra Auker  
(Print Name of Authorized Representative)

Title: Assistant General Manager, Finance and  
Management Services/CFO

Approved as to Form:  
Sharon L. Anderson, County Counsel

Approved as to Form:

By \_\_\_\_\_  
Deputy County Counsel

By \_\_\_\_\_  
East Bay Regional Park District  
District Counsel

**Funding Agreement**  
**Great California Delta Trail from Bay Point Waterfront to Pittsburg, Segment 1A**

**Exhibit A**  
**PROJECT MAP**





**Funding Agreement**  
**Great California Delta Trail from Bay Point Waterfront to Pittsburg, Segment 1A**

**Exhibit B**

**PROJECT BUDGET**

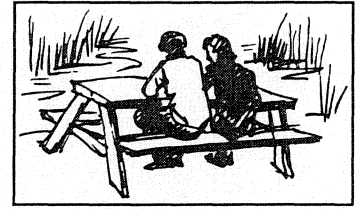
<b>Segment 1A</b>		
<b>Task #</b>	<b>Description</b>	<b>Cost</b>
1	Project Design and Administration	\$5,250
2	Mobilization and Demobilization	\$7,500
3	Construction of Delta Trail Segment 1A	\$51,000
4	Overflow Parking Area Improvements	\$12,000
5	Site Furnishings to salvage and reinstall gate/Traffic Controller	\$8,000
6	Construction Management	\$8,000
7	Biomonitoring/Environmental Compliance	\$8,250
	<b>TOTAL</b>	<b>\$100,000</b>

# BAY POINT REGIONAL SHORELINE LAND USE PLAN



East Bay Regional Park District  
2950 Peralta Oaks Court  
P.O. Box 5381  
Oakland, California 94605  
February 2001

### III. LAND USE PLAN



The 1997 Park District *Master Plan* designates the Bay Point parkland as a Regional Shoreline, with the goals of providing recreational and educational opportunities and preserving the natural resources and views offered by the site. The existing marsh and tidal channels on the site represent the significant natural features of the site, and the Land Use Plan (LUP) proposes to manage and protect these resources, which provide habitat for a variety of special-status wildlife. The LUP also proposes to provide public access to several existing trails and upland areas that will offer recreational and educational opportunities in the marsh and the waters of Suisun Bay. The LUP establishes "Land Use Designations" or "Units" (Figure 5) that will establish protected areas for significant natural resources and guide the development of the public access and recreation facilities.

#### A. Land Use Zones

##### *Natural Unit*

The purpose of designating a Natural Unit is "to preserve and enhance natural habitat" in which are found "lower intensity recreational activities," such as hiking, plant and wildlife study, educational pursuits, and contemplation (EBRPD *Master Plan* 1997, p. 52). Approximately 44 acres of marshlands and seasonal ponds at Bay Point Regional Shoreline (or 86% of the 51-acre property) would be designated as a Natural Unit. This includes those areas of the parkland that have been identified as tidal marsh or wetlands (LSA, February 2000) and some areas of dry upland that would be suitable for development as trails and a marsh overlook within the Natural Unit.

##### *Recreation/Staging Unit*

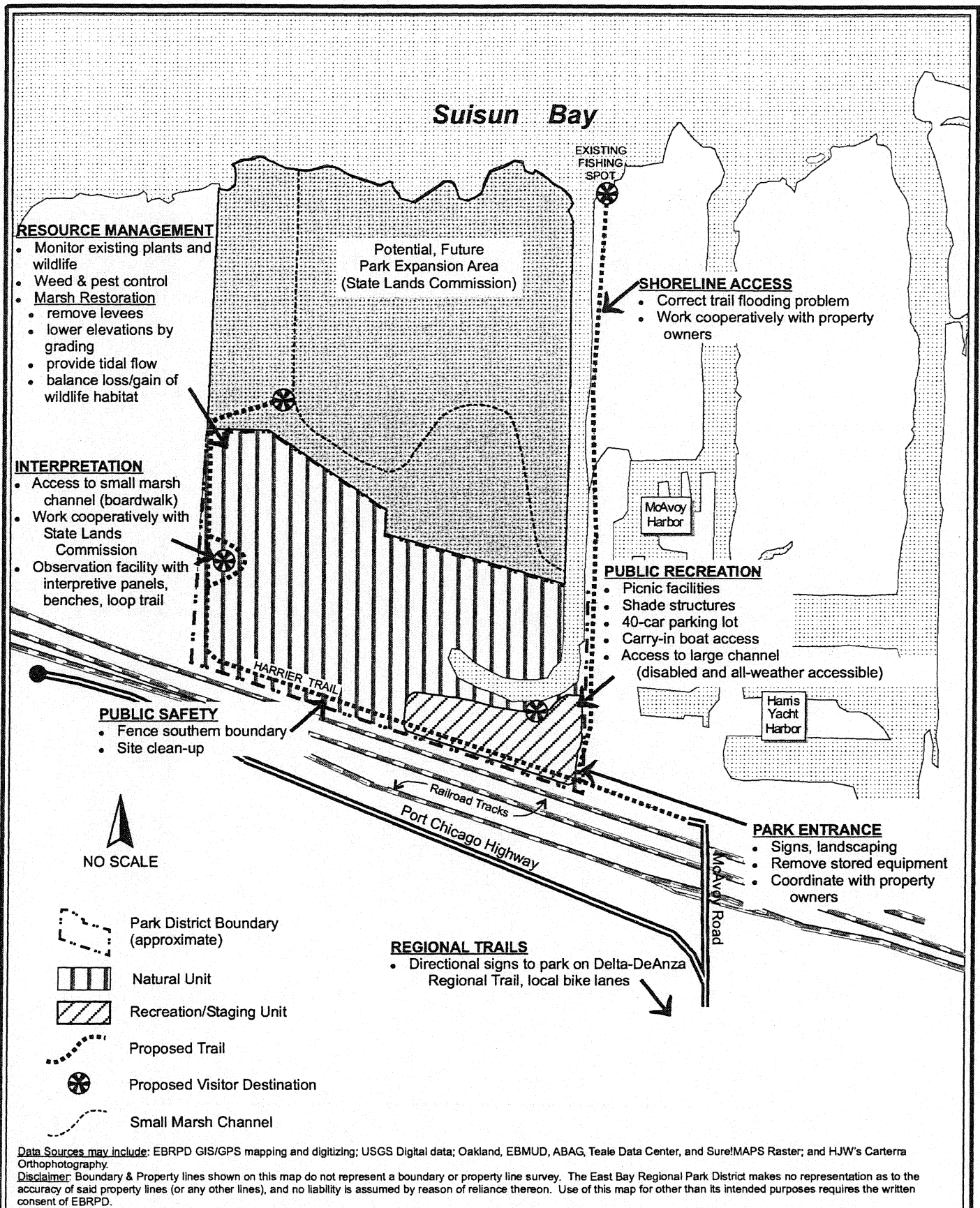
The purpose of designating a Recreation/Staging Unit is to provide areas of "more intensive public recreational use and that are of sufficient size to support the necessary parking, utilities, and infrastructure needed for such use" which may contain, for example: restrooms, picnic areas, interpretive facilities, shelters, aquatic facilities, and other similar uses (EBRPD *Master Plan* 1997, p. 52). Approximately seven (7) acres of upland at Bay Point Regional Shoreline (or 14% of the 51-acre property) would be designated as a Recreation/Staging Unit. The following recommendations of the LUP are goals which will be implemented as funds are budgeted in the capital improvement phase of parkland development.

#### B. Public Access and Circulation

##### *Parking*

The Recreation/Staging Unit should provide adequate parking for the proposed recreational activities and school groups. The Unit has a large, level, bare area that was used by a former landowner for storage of trucks and equipment. The site now contains a variety of discarded debris, including large metal floats, a cargo container and other items that will need to be removed from the site.

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**Figure 5**  
**LAND USE PLAN MAP**  
 Bay Point Regional Shoreline

### Recommendation

- Provide parking for up to 40 vehicles with space for a bus turn-around.

### *Trails*

Trail access at the site will focus on improving existing access routes and providing walk-in access to the water.

### Recommendations

- Use the existing, unimproved perimeter service road as a multi-use trail (the “Harrier Trail”) and park service road (see Figure 5). The existing roads are currently in moderate to bad condition, and have not received regular maintenance. They are overgrown, rough and rutted, and will need grading and improvements for reliable access. The multi-use trails would provide access for hikers and bicyclists, as well as maintenance, fire and emergency vehicles. Alignments shown on Figure 5 are schematic and will need to be confirmed in the field.
- Provide improvements to the existing public access shoreline trail located on the neighboring property to the east. This trail varies in width, but is typically less than 5-10 feet wide. It provides access to a bare spot of ground located at the mouth of the J-shaped channel. It is a popular fishing spot for local anglers, and reportedly gets frequent use by people of all ages. Unfortunately, the north end of the trail is at low elevation and becomes very muddy due to tidal action. Improvements could include a boardwalk, raising the elevation of the trail with fill, or other similar improvements. These improvements will require the cooperation of the adjacent property owner.
- Develop trail access to the bank of the J-shaped channel near the proposed staging area. Clear away some of the tules and develop a small area of the channel bank to allow direct, disabled accessible, all-weather access to the water, for activities such as birdwatching, environmental education classes, etc.
- Develop a boardwalk trail with access to one of the small marsh channels at the northwest side of the property. This access is needed because the J-shaped channel is steadily silting in, and it is anticipated an alternative channel access will eventually be needed for environmental education. This trail may cross the State Lands Commission marshland, and would require the approval of that agency before it would be developed.
- Develop an attractive and visible park entrance along the existing access road at the southeast corner of the parkland. This 500-foot trail between McAvoy Road and the Park District property line is a public access easement, on privately owned land. The landowners have expressed willingness to clean up equipment that has been stored here and to allow the Park District to install an entry sign, landscaping and other appropriate improvements to enhance the park entrance.

- Provide signs on the Delta-DeAnza Regional Trail to direct park users to Bay Point Regional Shoreline, from the intersection of Willow Pass Road and Port Chicago Highway (see Figure 2). A striped bike lane currently runs along the shoulder of Port Chicago Highway from Willow Pass Road north to Pacifica Avenue.

### *Interpretive and Recreation Facilities*

Interpretive and recreation facilities will focus on providing access for low intensity, recreational and access opportunities, that are compatible with the preservation of marsh habitat.

### Recommendations

- Develop shade structures, picnic tables, barbecues, drinking fountains, and restroom facilities within the Recreation/Staging Unit to provide informal picnicking and a meeting place for interpretive hikes, school groups, bird watching trips, etc. Municipal lines for electrical and sewer service and a potable well are available at the southeast corner of the Recreation/Staging Unit. Develop these utilities to serve the Recreation/Staging unit, if feasible.
- Cooperate with local schools and community groups to conduct environmental education classes and community service projects at the parkland. Local schools could include Rio Vista Elementary School, Shore Acres Elementary School, Riverview Middle School, Bel Air Elementary School, and other schools in the Mt. Diablo Unified School District.
- Provide interpretive signs and panels at the staging area, along trails, and at a marsh overlook site on the west side of the parkland (see Figure 5). The overlook site is currently the only high point on the property and would provide a good location for a small facility that could include benches, a shade shelter, viewing blinds, interpretive panels, and/or brochures. Potential topics for interpretation are the site history, the marsh, its wildlife, and the proposed efforts to restore it.
- Develop a carry-in boat access to the J-shaped channel at the north side of the Recreation/Staging Unit. This could be a small pier or dock, (floating or pile-supported) accessible by foot, that could be used for launching canoes, kayaks, or other small non-motorized, car-top boats, that could be carried in from the parking lot.
- Conduct periodic dredging to maintain adequate depth in the J-shaped channel for non-motorized boat access. Dredging will be conducted in full compliance with state and federal environmental laws and with any easement and permit requirements of: the State Lands Commission, U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, California Department of Fish and Game, San Francisco Bay Conservation and Development Commission, and other applicable regulatory agencies

### ***Public Transit Accessibility***

Tri-Delta Transit bus line 392 provides bus service between the Shore Acres neighborhood and Pittsburg, passing within ½ mile of Bay Point Regional Shoreline. The park would also be located about three (3) miles from the Pittsburg/Bay Point BART station. Tri-Delta Transit currently provides bus service from the BART Station into the Shore Acres neighborhood on bus line 389 (weekdays) and 392 (weekends). Line 389 travels up Port Chicago Highway to Pacifica Avenue, and would pass within ½ mile of the Bay Point Regional Shoreline. Park users could take advantage of these transit opportunities to get to the park by traveling via BART and bike or by the Tri-Delta Transit bus service. This would be especially useful for transit-dependent people and others who do not own a car. The Park District also has an opportunity here to encourage non-automobile modes of transportation.

### **Recommendations**

- The Park District should publish the local transit and bicycle trail routes in the park brochure.
- The Park District will support efforts to improve bus service near the park and extensions of local bicycle trails and on-street bike lanes to the park.

## **C. Resource Management**

### ***Vegetation and Wildlife Management***

The Park District recognizes both the potential restoration possibilities for the former marshland at this site, as well as the importance of the existing plant communities on site which provide valuable breeding and foraging habitat for marsh wildlife, including many special-status species. The actions recommended in this Land Use Plan attempt to embrace both these concepts.

### **Recommendations**

- Periodically monitor and maintain the health of existing populations and valuable habitat for special-status species in the marshland and seasonal pond areas. Periodic prescribed burning or other approved techniques may be used to maintain acceptable densities of cattails that will benefit marsh wildlife.
- Periodically monitor the on-site populations of invasive, terrestrial and water plants, such as pampas grass and water hyacinth. As needed, implement projects to manage invasive species through the District's existing Integrated Pest Management program.
- Limit vegetation management work to the non-nesting season for special-status birds identified on site.



- Seek grant funding to implement marsh restoration of former marsh areas that have been diked off. Restoration work would involve major earthmoving, removal of levees, and lowering the elevation of previously filled marshland.
  - ⇒ Cut and fill will be balanced on site if possible, with fill material being deposited on upland areas.
  - ⇒ Pursue only those designs that will create self-sustaining channels that will minimize or eliminate the need for future dredging.
  - ⇒ Balance the preservation of the existing vegetation communities on site (e.g., seasonal ponds) with the improvement of marsh habitat. It is recognized that some wildlife may lose habitat while others benefit from the expansion of marsh habitat.
  - ⇒ Maintain access for the State Lands Commission across Park District property.
  - ⇒ Obtain necessary federal, state and regional permits for marsh restoration, cattail maintenance, and invasive weed abatement activities.
  
- Provide control measures to eliminate the establishment of red fox and feral cat populations.

#### **D. Public Safety**

The Park District provides for the safety and protection of park visitors and staff, the protection of natural resources, and the protection of adjacent neighbors and their property. Public safety response is provided in conjunction with local public safety agencies as described above in Section II F. The following recommendations would address identified public safety needs at the new regional shoreline.

##### Recommendations

- Provide secure fencing along the southern boundary of the property to prevent trespass and discourage the unsafe crossing of the railroad embankment.
  
- Remove from the property the piles of dumped concrete, metal floats, cargo container, and any other discarded debris.
  
- Provide a strong, cooperative response to public safety incidents, by the Park District Police Department, Contra Costa County Sheriff's Department, California Highway Patrol, or Department of Fish and Game, as appropriate to the nature of the incident.
  
- Provide a strong, cooperative response to wildfire and search and rescue incidents, by the Contra Costa County Fire Protection District and the East Bay Regional Park District Fire Department.
  
- Maintain appropriate vegetation clearances around structures and facilities to protect them in case of wildfire.

- Gate the parking lot with separate entrance and exit lanes. Equip the exit lane with "tiger teeth" or similar device to prevent entry through the exit. Lock the parking lot gates at dusk to prevent after-hours parking. Provide a Knox box or similar apparatus to the gate so that Contra Costa County Fire Protection District will have the ability to enter the park in emergencies.

#### **E. Future Park Expansion**

The tidal marsh directly north of the Park District property (Figures 4, 5) is the natural transition zone between the dry upland and the waters of Suisun Bay. Because of this the Park District will be evaluating the expansion of the park operating area to include more of this marshland. Approximately 80 acres of the tidal marsh is owned by the State Lands Commission. The Park District will need to consider the costs and benefits to the District of this potential, future addition to the Bay Point Regional Shoreline. The State Lands Commission has expressed interest in recommending the approval of a lease that would authorize the Park District to use the marshland for open space, habitat restoration, and public access (Plummer 2000).

#### Recommendation

- The Park District should evaluate the expansion of the park to include the 80-acre State Lands Commission property. If pursued, the potential park expansion would be addressed in a management agreement that would be negotiated with the State Lands Commission.

#### **F. Business Plan**

A Business Plan will be developed to coordinate the construction of facilities and the implementation of the resource management actions proposed for Bay Point Regional Shoreline. Currently this parkland is maintained in land bank status. The need for additional staff will be evaluated to open and maintain this additional 51 acres of parkland.

#### Recommendations

- Identify operational costs to open parkland for public use.
- Identify potential capital and operating grants, endowments, donation of funds, assets and services that relate to site development and education goals.
- Establish public and private partnerships with qualified organizations to implement and manage facilities and programs.
- Identify potential revenue-generating activities.
- Designate revenue from future bond acts to develop capital improvements.



Contra  
Costa  
County

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: April 28, 2020

Subject: ADVERTISE for the 2020 On-Call HVAC Services Contract(s)

---

**RECOMMENDATION(S):**

AUTHORIZE the Public Works Director, or designee, to advertise for the 2020 On-Call HVAC Service Contract(s) for scheduled maintenance and repairs of heating, ventilation, and air conditioning (HVAC) systems at various County facilities, Countywide.

**FISCAL IMPACT:**

100% General Fund

**BACKGROUND:**

The Public Works Department will use the 2020 On-Call HVAC Service Contract(s) to provide scheduled maintenance and repairs as needed to heating, ventilation, and air conditioning (HVAC) systems at various County facilities.

The Public Works Department intends to award at least one (1), but not more than three (3) contracts, total of contracts not to exceed \$15,000,000 to the responsible bidder(s). Each contract will have a term of three (3) years with the option of two (2) one-year extensions, and will be used as needed with no minimum amount that has to be spent.

- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Kevin Lachapelle,  
925-313-7082

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

By: , Deputy

cc:

CONSEQUENCE OF NEGATIVE ACTION:

If the request to advertise is not approved, the Public Works Department will not be able to advertise for HVAC services, which may result in an inability to repair or replace HVAC systems, as needed at various county facilities.



Contra  
Costa  
County

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: April 28, 2020

Subject: ADVERTISE for the 2020 On-Call Cogeneration Plant Services Contract(s)

---

**RECOMMENDATION(S):**

AUTHORIZE the Public Works Director, or designee, to advertise for the 2020 On-Call Cogeneration Plant Services Contract(s) for scheduled maintenance and repairs of cogeneration plants at four (4) County facilities.

**FISCAL IMPACT:**

75% General Fund, 25% Hospital Enterprise

**BACKGROUND:**

The Public Works Department will use the 2020 On-Call Cogeneration Services Contract(s) to provide scheduled maintenance and repairs of County cogeneration plants. Cogeneration plants offer combined heat and power in one system. There are four (4) sites within the County at 2500 Alhambra Avenue, 202 Glacier Drive and 1000 Ward Street in Martinez and 5555 Giant Highway in Richmond, CA.

The Public Works Department intends to award at least one (1), but not more than two (2) contracts, total of contracts not to exceed \$1,000,000 to the responsible bidder(s). Each contract will have a term of three (3) years with the option of two (2) one-year extensions, and will be used as needed with no minimum amount that has to be spent.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Kevin Lachapelle,  
925-313-7082

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

By: , Deputy

cc:

CONSEQUENCE OF NEGATIVE ACTION:

If the request to advertise is not approved, the Public Works Department will not be able to advertise for cogeneration plant services, which may result in a lack of schedule maintenance and possible repairs of cogeneration plants at four (4) County facilities.



Contra  
Costa  
County

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: April 28, 2020

Subject: APPROVE and AUTHORIZE Amendment No. 4 to the Contract with Zachary Neal Keas d/b/a Z.N. Keas Painting Co. to extend On-Call Painting Services

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Public Works Director, or designee, to execute a contract amendment with Zachary Neal Keas d/b/a Z.N. Keas Painting Co., to extend the term from April 30, 2020 to April 30, 2021, with no change to the payment limit of \$1,500,000, to provide On-Call Painting Services for Facilities Services, Countywide.

**FISCAL IMPACT:**

100% General Fund

**BACKGROUND:**

Z.N. Keas Painting Co. is one of two contractors currently under contract for on-call painting services. Both contracts are due to expire April 30, 2020. On-call painting contracts are on an as-needed basis, utilized when the demand for painting services exceeds staffing levels.

The Public Works Department is requesting authorization to extend both contracts, one additional year to assure there are painting services available while conducting a formal solicitation for new on-call painting services contracts. The process for formal solicitation to fully executed contract(s), is currently approximately 6 to 8 months.

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Kevin Lachapelle, (925)  
313-7082

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

By: , Deputy

cc:

CONSEQUENCE OF NEGATIVE ACTION:

If this amendment is not approved, painting services with Zachary Neal Keas d/b/a Z.N. Keas Painting Co. will be discontinued.





**Contra  
Costa  
County**

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: April 28, 2020

Subject: APPROVE and AUTHORIZE the Execution of Contract Amendment No. 1 for the 2018 On-Call Grazing Services Contract with Terri Oyarzun d/b/a Goats R Us

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Public Works Director, or designee, to execute a contract amendment with Terri Oyarzun (dba Goats R Us), to increase the payment limit by \$250,000 to a new payment limit of \$650,000 for on-call grazing services, Countywide. (100% Flood Control District Funds)

**FISCAL IMPACT:**

100% Flood Control District Funds.

**BACKGROUND:**

On March 13, 2018, the Board approved an on-call grazing services contract with Terri Oyarzun (dba Goats R Us) to provide vegetation management services on a variety of County and Contra Costa County Flood Control & Water Conservation District (District) rights of way and parcels where it is inaccessible for crews or equipment or where it is inappropriate to use herbicides, effective April 1, 2018 through March 31,

- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Ron Thai 925  
313-7003

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

By: , Deputy

cc:

BACKGROUND: (CONT'D)

2021 and with a payment limit of \$400,000.

Due to the Public Works Department's need of greater than anticipated contractor services, and to retain the services of and enable timely payment to Terri Oyarzun (dba Goats R Us), the Public Works Director recommends that the Board approve Contract Amendment No. 1. This amendment will increase the payment limit of the contract by \$250,000 to a new payment limit of \$650,000. There are no changes to term of the contract.

CONSEQUENCE OF NEGATIVE ACTION:

Failure to approve Contract Amendment No. 1 will prevent the Public Works Department from completing routine vegetation management on County facilities in a timely and environmentally friendly manner.

ATTACHMENTS

On-Call Grazing Amendment #1

ACKNOWLEDGMENT

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

STATE OF CALIFORNIA            )  
  )  
COUNTY OF CONTRA COSTA    )

On \_\_\_\_\_ (Date),

before me, \_\_\_\_\_ (Name and Title of the Officer),

personally appeared, \_\_\_\_\_,

who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS MY HAND AND OFFICIAL SEAL.

\_\_\_\_\_  
Signature of Notary Public



Place Seal Above

ACKNOWLEDGMENT (by Corporation, Partnership, or Individual)  
(Civil Code §1189)

APPROVALS

RECOMMENDED BY DEPARTMENT

FORM APPROVED BY COUNTY COUNSEL

By: \_\_\_\_\_  
Designee

By: \_\_\_\_\_  
Deputy County Counsel

APPROVED: COUNTY ADMINISTRATOR

By: \_\_\_\_\_  
Designee

**CONTRACT AMENDMENT AGREEMENT  
 (Purchase of Services – Long Form)**

Number:  
 Fund/Org:  
 Account:  
 Other:

**1. Identification of Contract to be Amended.**

Number: F4651200  
 Effective Date: April 1, 2018  
 Department: Public Works  
 Subject: On-Call Grazing Services

**2. Parties.** The County of Contra Costa, California (County), for its Department named above, and the following named Contractor mutually agree and promise as follows:

Contractor: Terri Oyarzun d/b/a Goats R Us  
 Capacity: Sole Proprietor  
 Address: P.O. Box 37 Orinda, CA 94563 or 1215 Garcia Ranch Road, Briones, CA 95443

**3. Amendment Date.** The effective date of this Contract Amendment Agreement is April 1, 2020.

**4. Amendment Specifications.** The Contract identified above is hereby amended as set forth in the “Amendment Specifications” attached hereto which are incorporated herein by reference.

**5. Signatures.** These signatures attest the parties’ agreement hereto:

**COUNTY OF CONTRA COSTA, CALIFORNIA**

BOARD OF SUPERVISORS  By: _____ Chair/Designee	ATTEST: Clerk of the Board of Supervisors  By: _____ Deputy
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**CONTRACTOR**

Signature A Name of business entity: Terri Oyarzun d/b/a Goats R Us, a Sole Proprietor  By: _____ (Signature of individual or officer)  _____ (Print name and title A, if applicable)	Signature B Name of business entity: Terri Oyarzun d/b/a Goats R Us, a Sole Proprietor  By: _____ (Signature of individual or officer)  _____ (Print name and title B, if applicable)
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**Note to Contractor:** For corporations (profit or nonprofit) and limited liability companies, the contract must be signed by two officers. Signature A must be that of the chairman of the board, president, or vice-president; and Signature B must be that of the secretary, any assistant secretary, chief financial officer or any assistant treasurer (Civil Code Section 1190 and Corporations Code Section 313). All signatures must be acknowledged as set forth on Form L-2.

AMENDMENT SPECIFICATIONS

Amendment No. 1

Terri Oyarzun d/b/a Goats R Us  
(April 1, 2018 – March 31, 2021)

Due to County's need for greater than anticipated Contractor services, and for good and valuable consideration, County and Contractor hereby amend the Contract as follows:

1. The Address in Section 2 (Parties) of the Contract is hereby amended by deleting it in its entirety and replacing it with the following:  
"P.O. Box 37 Orinda, CA 94563 or 1215 Garcia Ranch Road, Briones, CA 95443"
2. Section 4 (Payment Limit) of the Contract is hereby amended by increasing the payment limit by \$250,000 from \$400,000 to a new Payment Limit of \$650,000.

All other terms and conditions referenced in the original Contract entered into on April 1, 2018 between County and Contractor, not modified by this Amendment No. 1, shall remain in full force and effect.

Initials: \_\_\_\_\_  
Contractor County Dept.



Contra  
Costa  
County

To: Contra Costa County Fire Protection District Board of Directors  
From: Lewis T. Broschard III, Chief, Contra Costa Fire Protection District  
Date: April 28, 2020

Subject: Fire Station 70 Squad Funding Agreement Amendment and Extension

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Fire Chief, or designee, to execute an amended agreement with the City of San Pablo to provide funding for Fire Station 70 personnel and to extend the termination date of the agreement from April 30, 2020 to June 30, 2025.

**FISCAL IMPACT:**

The agreement provides for \$1,536,000 in funding for firefighter/paramedic and engineer positions in the first year of the extension and provides 5% annual increases to \$1,867,018 in the fifth year of the extension. Costs for funding of the fire captain position would be the responsibility of the District and is included in the FY 2020/2021 budget.

**BACKGROUND:**

The City of San Pablo (City) and the Contra Costa County Fire Protection District (District) entered into an agreement in 2015 for the City to provide funding for one Firefighter/Paramedic and one Fire Engineer position on each shift (six total positions) to staff an EMS squad to augment staffing at Fire Station 70. In addition, the City provided funding for equipment

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Lewis T. Broschard III, Fire  
Chief (925) 941-3300

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

By: , Deputy

cc:

## BACKGROUND: (CONT'D)

and for the procurement of the Squad 70 apparatus. Funds are provided by the City through a combination of proceeds from a sales tax initiative (“Measure K”) as well as City general funds.

In late 2007, following the death of two District firefighters in a residential structure fire in unincorporated San Pablo, a second staffed fire engine with three personnel was staffed at Fire Station 70. Known as Engine 70A, this unit served the busy City of San Pablo, the City of Richmond through automatic aid, and supported the Battalion 7 response area. As a result of the beginning of the Great Recession and budget reductions, Engine 70A was eliminated in 2008, leaving only Engine 70 to serve San Pablo and the surrounding communities. The elimination of this unit was essentially the first reduction in what would become a severe downturn in staffing and capacity through 2013.

As a result of the construction of a replacement for Fire Station 70, discussions about additional capacity and capability were initiated with the City. Through several discussions between City and District staff, a strategy was developed to address the potential for continuation of the funding for Fire Station personnel but shift the funding to personnel assigned to a ladder truck instead of the two-person EMS squad. This would increase capacity and capability within the City and surrounding communities.

Known as Truck 70, this unit would have the same capability as the current EMS squad with the additional capacity and capability available with our standard ladder truck equipment compliment. Truck 70 will continue to provide additional EMS response capacity, but will increase rescue and vehicle extrication capability, technical rescue, and fire suppression capability. With only one ladder truck available within the Battalion 7 response area, the addition of Truck 70 will not only provide direct benefit to San Pablo, but also to the surrounding communities served by the District. Truck 70 will be staffed with 4 personnel to be consistent with ladder truck staffing throughout the District. The District will provide funding for the third position, the fire captain, to be effective on, or about, the third quarter of FY 2020-21 as the station is planned to be opened in March or April, 2021. The District is already funding the fourth position, a firefighter, through a Staffing for Adequate Fire and Emergency Response (SAFER) Grant. That fourth position will be utilized elsewhere in the District until Truck 70 is ready to be staffed in 2021.

In addition, the increased staffing at Fire Station 70 will allow the District to potentially provide a wildland fire engine (Type 3 engine) to be cross-staffed by the Truck 70 crew during the summer months. This will provide a substantial increase to the firefighting capacity in support of San Pablo, El Sobrante, North Richmond, and East Richmond Heights during the fire season. The minimum commitment by the District would be to continue staffing a two-person EMS squad under the terms of the agreement.

The agreement will continue to provide funding for the original two positions, with scheduled annual increases, as well as continue funding for certain specific EMS, communication, and rescue related equipment. The original agreement has a five-year term that expires April 30, 2020. The amended agreement proposes a five-year extension to expire on June 30, 2025.

## CONSEQUENCE OF NEGATIVE ACTION:

Without an extension to the current agreement, the funding for the two Fire Station 70 squad positions would cease and Fire Station 70 funding would revert to one three-person crew to provide all emergency response to the City and surrounding communities.



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Purchase Order Amendment with Johnson & Johnson Health Care Systems, Inc.

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**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Health Services Director, an amendment to Purchase Order #F03025 with Johnson & Johnson Health Care Systems, Inc., to increase the payment limit by \$108,000 to a new payment limit not to exceed \$506,787 for the purchase of blood blank reagents and supplies for the Contra Costa Regional Medical Center (CCRMC) with no change in the original term of July 1, 2015 through June 30, 2020.

**FISCAL IMPACT:**

100% funding is included in the Hospital Enterprise Fund I budget.

**BACKGROUND:**

Johnson & Johnson Health Care Systems, Inc. has the reagents and ID-Micro typing system cards that can only be used on their proprietary centrifuges and incubators. These products identify blood types and crossmatch units of blood for transfusion and other surgical procedures. Upgrading to automation can cut down work by up to half the original time.

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APPROVE
  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR
  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**
 APPROVED AS RECOMMENDED
  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Jaspreet Benepal,  
925-957-5101

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

By: , Deputy

cc: Jasmine Campos, Marcy Wilhelm





Contra  
Costa  
County

To: Board of Supervisors  
From: David O. Livingston, Sheriff-Coroner  
Date: April 28, 2020

Subject: Interagency Agreement with the CCC Office of Education for Inmate Education Services

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Sheriff-Coroner, or designee, to execute a contract with the Contra Costa County Office of Education in an amount not to exceed \$855,224 to continue providing educational services to inmates for the period of July 1, 2020 through June 30, 2021.

**FISCAL IMPACT:**

\$855,224.00, 100% Inmate Welfare Fund Budgeted. No net County cost.

**BACKGROUND:**

The County has contracted with the Contra Costa County Office of Education since 1985 to provide educational services at the adult detention facilities. These services provide inmates with educational and vocational training including: basic literacy, GED (General Education) preparation, substance abuse prevention, computer skills, flood control, landscaping, and woodworking. By providing these services, inmates are provided with the opportunity to gain education and skills to prepare for re-entry into the community.

**CONSEQUENCE OF NEGATIVE ACTION:**

Educational services for inmates within the County's three detention facilities will discontinue.

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APPROVE
  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR
  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Sandra Brown, (925)  
335-1553

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

By: , Deputy

cc:



Contra  
Costa  
County

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: April 28, 2020

Subject: APPROVE a purchase order amendment with EAN Services, LLC

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Purchasing Agent, or designee, to execute, on behalf of the Public Works Director, a purchase order amendment with EAN Services, LLC to increase the payment limit by \$201,000 to a new payment limit of \$400,000, with no change to the original term of August 1, 2019 through July 31, 2020, for car and light truck rentals, Countywide.

**FISCAL IMPACT:**

100% Fleet Internal Service Fund

**BACKGROUND:**

Public Works Fleet Services is responsible for countywide vehicle rentals. There are various reasons for requiring vehicle rentals. Departments request rental vehicles to temporarily replace vehicles with serious problems or damage. Rental vehicles are also requested to fill the need for annual events such as elections or book drives. Fleet Services has exhausted the original funds and is requesting to increase the purchase order value.

**CONSEQUENCE OF NEGATIVE ACTION:**

If this agreement is not approved, renting cars and light trucks through EAN Services, LLC will discontinue.

- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Ted Lavelle,  
925-313-7077

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

By: , Deputy

cc:



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Approval of Amendments to Multiple Behavioral Health Contracts

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**RECOMMENDATION(S):**

(1) APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County, Amendment Agreements with the community based behavioral health providers specified on Attachment A with no change in the original payment limits.

(2) APPROVE and AUTHORIZE the per minute billing rates for: Mental Health Services \$6.37; Case Management, Brokerage \$4.89; Medication Support \$11.68; Crisis Intervention \$9.43; Intensive Care Coordination \$4.90; In-Home Behavioral Health \$6.35; Therapeutic Behavioral Services \$4.68, \$4.86, and \$6.36.

(3) APPROVE and AUTHORIZE the revised rates contained on Attachment B for Substances Use Disorder (SUD) for Outpatient, Intensive Outpatient Treatment, Case Management, Recovery Support Services, Residential Treatment and Withdrawal Management.

(4) APPROVE and AUTHORIZE amended contract language to read “Contractor may request a monthly advance payment equal to 1/12th of the contract payment limit for the months of April through June. Contractor agrees to provide the services and fulfill the performance measures under the contact, for which the advance payment is rendered. If Contractor has not fully performed these contractual obligations, Contractor shall reimburse the County for the advance payment

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APPROVE  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Suzanne Tavano, Ph.D.,  
925-957-5201

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

By: , Deputy

cc: Robert Campbell, Auditor-Controller, Patrick Godley, HSD Chief Financial Officer

RECOMMENDATION(S): (CONT'D)

in proportion to its unfulfilled obligations”.

FISCAL IMPACT:

The recommended contract amendments recognize the business interruption issues faced by the Community Based Organizations (CBO’s). The rate adjustments coupled with the payment advance option will ensure that the CBO’s have sufficient cash to continue providing needed services to the community without a change to the annual contract payment limit. The contracts are partially funded with State “2011 Realignment” dollars. Given the COVID-19 impact on State revenues it is likely that collection of the Realignment funding will be delayed.

BACKGROUND:

COVID-19 is causing significant impacts to the community based behavioral health providers in Contra Costa County. Shelter in place orders are impacting the operations of these non-profit organizations that provide critical services to vulnerable residents of Contra Costa County. Social distancing requirements to prevent disease transmission may make delivery of critical services extremely difficult, impossible or ineffective. Many non-profit organizations have few, if any, financial reserves to sustain themselves. These advance funds are intended to be used by the Contractor to retain its providers who deliver direct reimbursable behavioral health services to Contra Costa residents both during and after the current emergency.

In accordance with Board Order Item D.6 approved by the Board of Supervisors on March 31, 2020, these contractors will receive a one-month advance payment as long as they provide the services and fulfill the performance measures under the contract, for which the advance payment is rendered.

This action provides changes to the contract payment structure through the end of the fiscal year thereby providing cash flow and budget predictability to the CBO’s.

CONSEQUENCE OF NEGATIVE ACTION:

If these Amendment Agreements are not approved the residents of Contra Costa County may experience reduced or discontinued behavioral health services.

ATTACHMENTS

Attachment A

Attachment B

Attachment A

Contractor Name	Active Contracts	Contract Type	19/20 payment limit	1/12 <sup>th</sup> 19/20 payment limit
A Better Way Inc	74-586	FFS	\$376,278.00	\$ 31,356.50
Alternative Family Services, Inc.	74-317	FFS	\$1,272,596.00	\$106,049.67
Amador Institute Inc	74-309	FFS	\$ 299,528.00	\$ 24,960.67
A Step Forward Child Abuse Treatment & Training Program	74-567	FFS	\$ 28,000.00	\$ 2,333.33
ASPIRANET	74-402	FFS	\$ 280,468.00	\$ 23,372.33
Bay Area Community Resources	74-321	FFS	\$2,352,202.00	\$196,016.83
BERKELEY YOUTH ALTERNATIVES	74-495	FFS	\$ 36,346.00	\$ 3,028.83
CCARC - First 5 (Lynn)	24-707	FFS	\$ 2,414,250.00	\$ 201,187.50
CENTER FOR PSYCHOTHERAPY	74-525	FFS	\$ 649,480.00	\$ 54,123.33
Child Therapy Institute	74-517	FFS	\$ 839,742.00	\$ 69,978.50
COMMUNITY HEALTH FOR ASIAN AMERICANS	24-927	FFS	\$ 1,769,073.00	\$ 147,422.75
Community Options for Families and Youth	74-315	FFS	\$1,473,498.00	\$122,791.50
Community Options for Families and Youth	74-526	FFS	\$2,305,068.00	\$192,089.00
CONTRA COSTA INTERFAITH HOUSING INC	74-399	FFS	\$ 295,662.00	\$ 24,638.50
Desarrollo Familiar, Inc.	24-213	FFS	\$291,635.00	\$24,302.92
DESARROLLO FAMILY	74-218	FFS	\$ 431,158.00	\$ 35,929.83
Early Childhood Mental Health Program	24-308	FFS	\$3,172,402.00	\$264,366.83
Fred Finch Youth Center	24-928	FFS	\$1,369,643.00	\$114,136.92
LA CHEIM SCHOOL	24-133	FFS	\$ 2,769,858.00	\$ 230,821.50
Lincoln	24-925	FFS	\$5,756,345.00	\$479,695.42
Lincoln	74-575	FFS	\$ 1,509,269.00	\$ 125,772.42
Mountain Valley Child and Family Services, Inc.	24-773	FFS	\$2,550,515.00	\$99,103.86
Portia Bell Hume Behavioral Health & Training Center	74-513	FFS	\$3,490,399.00	\$290,866.58
Seneca Family of Agencies	74-058	FFS	\$9,169,597.00	\$697,277.91
We Care Services for Children	24-705	FFS	\$2,099,178.00	\$174,931.50
WEST CONTRA COSTA YOUTH SERVICE BUREAU	24-409	FFS	\$ 3,700,208.00	\$ 308,350.67
Youth Homes Inc.	74-322	FFS	\$4,192,771.00	\$349,397.58
YWCA of CONTRA COSTA/SACRAMENTO	74-543	FFS	\$ 594,970.00	\$ 49,580.83
<b>MENTAL HEALTH CONTRACTS</b>			<b>\$ 55,490,139.00</b>	<b>\$4,443,884.02</b>
<b>SUD CONTRACTS:</b>				
Bay Area Community Resources (SUD contract)	74-439-14	FFS	\$ 290,531.00	\$ 24,210.92
Bi-Bett (SUD contracts)	74-463	FFS	\$182,336.00	\$15,194.67
Bi-Bett (SUD contracts)	74-174	FFS	\$5,699,003.00	\$474,916.92
Center for Human Development (SUD contracts)	24-259	FFS	\$619,309.00	\$51,609.08
Community Health for Asian Americans	74-054-24	FFS	\$ 78,793.00	\$ 6,566.08
Discovery Counseling Center of the San Ramon Valley	24-535-40	FFS	\$ 54,153.00	\$ 4,512.75
HealthRight360 (SUD contracts)	74-596	FFS	\$835,424.00	\$92,824.89
REACH	24-243-69	FFS	\$ 1,060,179.00	\$ 88,348.25
The Latino Commison	74-600-0	FFS	\$ 253,540.00	\$ 21,128.33
Ujima Family Recovery Services (SUD contract)	24-429	FFS	\$3,284,831.00	\$273,735.92
Westcare California, Inc. (SUD contract)	74-610	FFS	\$2,028,824.00	\$169,068.67
<b>SUD CONTRACTS:</b>			<b>\$ 14,386,923.00</b>	<b>\$ 1,222,116.47</b>
<b>TOTAL BEHAVIORAL HEALTH FFS CONTRACTS</b>			<b>\$ 69,877,062.00</b>	<b>\$ 5,666,000.50</b>

## **Attachment B:**

# **Schedule of SUD Provider's Amended Billing Rates**

**Bay Area Community Resources**  
**Contract # 74-439**  
**FY 19-20**

Type of Service Unit	Program	Service Unit Quantity and Type		Reimbursement Rate Per Service Unit (Jul - Mar)	Reimbursement Rate Per Service Unit (Apr - Jun)
<b>Prevention Services</b>					
Prevention - NNA	Discovering the Reality of Our Community	1,325	Staff Hours	\$ 100.20	\$ 150.30
Prevention - NNA	Monument Corridor Anti Drug and Alcohol Coalition	1,100	Staff Hours	\$ 71.63	\$ 107.44
Prevention - NNA	West County Alcohol Marijuana and Prescription Drug Prevention Coalition	1,260	Staff Hours	\$ 62.68	\$ 94.02

**Bi-Bett  
Contract # 74-174  
FY 19-20**

Level of Care	Program	Service Unit Quantity & Type		Unduplicated Clients	Reimbursement Rate Per Service Unit (Jul - Mar)	Reimbursement Rate Per Service Unit (Apr - Jun)
<b>Outpatient Services</b>						
Level 1 Outpatient Counseling - AB 109	A Chance for Freedom Central	292	15 Minutes	9	\$ 52.90	\$ 79.35
Level 1 Outpatient Counseling - DMC	A Chance for Freedom Central	2,100	15 Minutes	57	\$ 52.90	\$ 79.35
Level 1 Case Management - DMC	A Chance for Freedom Central	288	15 Minutes	9	\$ 20.54	\$ 30.81
Level 1 Recovery Support - DMC	A Chance for Freedom Central	288	15 Minutes	9	\$ 20.54	\$ 30.81
Level 1 Services for Uninsured & Non-Admits - NNA	A Chance for Freedom Central	2,100	15 Minutes	57	\$ 52.90	\$ 79.35
Level 2.1 Intensive Outpatient Counseling - DMC	A Chance for Freedom Central	720	15 Minutes	24	\$ 34.10	\$ 51.15
Level 2.1 IOP Services for Uninsured and Non-Admits -	A Chance for Freedom Central	135	15 Minutes	5	\$ 34.10	\$ 51.15
<b>Residential Treatment Services</b>						
Level 3.1 Residential Services - AB 109	Diablo Valley Ranch	630	Bed Days	18	\$ 117.84	\$ 235.68
	East County Center for Women	41	Bed Days	1	\$ 117.84	\$ 235.68
	Ozanam Center	14	Bed Days	1	\$ 117.87	\$ 235.74
	Ozanam Crystal Palace	83	Bed Days	2	\$ 117.84	\$ 235.68
	Ozanam Emerald City	97	Bed Days	3	\$ 117.84	\$ 235.68
	Ozanam Rainbow Village	14	Bed Days	1	\$ 117.87	\$ 235.74
	Pueblos Del Sol	111	Bed Days	3	\$ 61.45	\$ 122.90
Level 3.1 Residential Services - DMC	Diablo Valley Ranch	7,300	Bed Days	97	\$ 117.84	\$ 235.68
	East County Center for Women	3,285	Bed Days	44	\$ 117.84	\$ 235.68
	Ozanam Center	1,095	Bed Days	15	\$ 117.84	\$ 235.68
	Ozanam Crystal Palace	863	Bed Days	12	\$ 117.84	\$ 235.68
	Ozanam Emerald City	1,095	Bed Days	15	\$ 117.84	\$ 235.68
	Ozanam Rainbow Village	1,095	Bed Days	15	\$ 117.84	\$ 235.68
	Pueblos Del Sol					
	Wollam - 22 Davi	617	Bed Days	8	\$ 117.84	\$ 235.68
	Wollam - 24 Davi	240	Bed Days	3	\$ 117.84	\$ 235.68
	Wollam - 32 Davi	1,585	Bed Days	21	\$ 117.84	\$ 235.68
	Wollam - 34 Davi	113	Bed Days	2	\$ 117.84	\$ 235.68
	Wollam Perinatal - 22 Davi	1,095	Bed Days	15	\$ 117.84	\$ 235.68
	Wollam Perinatal - 24 Davi	730	Bed Days	10	\$ 117.84	\$ 235.68
	Wollam Perinatal - 32 Davi	365	Bed Days	5	\$ 117.84	\$ 235.68
Wollam Perinatal - 34 Davi	730	Bed Days	10	\$ 117.84	\$ 235.68	
	Diablo Valley Ranch	3,893	15 Minutes	97	\$ 20.54	\$ 30.81
	Ozanam Center	442	15 Minutes	13	\$ 20.56	\$ 30.84
	Ozanam Crystal Palace	442	15 Minutes	13	\$ 20.56	\$ 30.84



**Bi-Bett  
Contract # 74-174  
FY 19-20**

Level of Care	Program	Service Unit Quantity & Type		Unduplicated Clients	Reimbursement Rate	Reimbursement Rate
					Per Service Unit (Jul - Mar)	Per Service Unit (Apr - Jun)
Level 3.1 Case Management - DMC	Ozanam Emerald City	442	15 Minutes	13	\$ 20.56	\$ 30.84
	Ozanam Rainbow Village	442	15 Minutes	13	\$ 20.56	\$ 30.84
	Wollam - 22 Davi	256	15 Minutes	8	\$ 20.54	\$ 30.81
	Wollam - 24 Davi	96	15 Minutes	3	\$ 20.54	\$ 30.81
	Wollam - 32 Davi	672	15 Minutes	21	\$ 20.54	\$ 30.81
	Wollam - 34 Davi	32	15 Minutes	1	\$ 20.56	\$ 30.84
Level 3.1 Recovery Support - DMC	Diablo Valley Ranch	1,600	15 Minutes	50	\$ 20.54	\$ 30.81
	East County Center for Women	320	15 Minutes	1	\$ 20.54	\$ 30.81
	Ozanam Center	221	15 Minutes	7	\$ 20.54	\$ 30.81
	Ozanam Crystal Palace	221	15 Minutes	7	\$ 20.54	\$ 30.81
	Ozanam Emerald City	221	15 Minutes	7	\$ 20.54	\$ 30.81
	Ozanam Rainbow Village	221	15 Minutes	7	\$ 20.54	\$ 30.81
	Wollam - 22 Davi	96	15 Minutes	3	\$ 20.54	\$ 30.81
	Wollam - 24 Davi	32	15 Minutes	1	\$ 20.53	\$ 30.80
	Wollam - 32 Davi	224	15 Minutes	7	\$ 20.54	\$ 30.81
	Wollam - 34 Davi	11	15 Minutes	1	\$ 20.64	\$ 30.96
Level 3.1 Services for Uninsured and Non-Admits - NNA	Diablo Valley Ranch	1,236	Bed Days	16	\$ 117.84	\$ 235.68
	East County Center for Women	900	Bed Days	12	\$ 117.84	\$ 235.68
	Ozanam Center	90	Bed Days	1	\$ 117.84	\$ 235.68
	Ozanam Crystal Palace	185	Bed Days	3	\$ 117.84	\$ 235.68
	Ozanam Emerald City	185	Bed Days	3	\$ 117.84	\$ 235.68
	Ozanam Rainbow Village	90	Bed Days	1	\$ 117.84	\$ 235.68
	Wollam - 22 Davi	183	Bed Days	2	\$ 117.84	\$ 235.68
	Wollam - 24 Davi	183	Bed Days	2	\$ 117.84	\$ 235.68
	Wollam - 32 Davi	183	Bed Days	2	\$ 117.84	\$ 235.68
	Wollam - 34 Davi	181	Bed Days	2	\$ 118.13	\$ 236.26
	Wollam Perinatal - 22 Davi	90	Bed Days	1	\$ 117.84	\$ 235.68
	Wollam Perinatal - 34 Davi	90	Bed Days	1	\$ 117.84	\$ 235.68
Level 3.1 Residential Services - NNA	Pueblos del Sol	4,140	Bed Days	26	\$ 61.44	\$ 122.88
	Diablo Valley Ranch	1,630	Bed Days	18	\$ 46.89	\$ 93.78
	East County Center for Women	326	Bed Days	1	\$ 53.89	\$ 107.78
	Ozanam Center	109	Bed Days	1	\$ 46.90	\$ 93.80
	Ozanam Crystal Palace	146	Bed Days	2	\$ 46.89	\$ 93.78
	Ozanam Emerald City	192	Bed Days	3	\$ 46.89	\$ 93.78

**Bi-Bett  
Contract # 74-174  
FY 19-20**

Level of Care	Program	Service Unit Quantity & Type		Unduplicated Clients	Reimbursement Rate Per Service Unit (Jul - Mar)	Reimbursement Rate Per Service Unit (Apr - Jun)
Level 3.1 Room & Board - AB109	Ozanam Rainbow Village	109	Bed Days	1	\$ 46.90	\$ 93.80
	Pueblos del Sol	111	Bed Days	3	\$ 28.56	\$ 57.12
	Wollam - 22 Davi	17	Bed Days		\$ 53.89	\$ 107.78
	Wollam - 24 Davi	40	Bed Days		\$ 53.89	\$ 107.78
	Wollam - 32 Davi	85	Bed Days		\$ 53.89	\$ 107.78
	Wollam - 34 Davi	13	Bed Days		\$ 53.89	\$ 107.78
	Wollam Perinatal - 22 Davi	95	Bed Days		\$ 82.19	\$ 164.38
	Wollam Perinatal - 24 Davi	30	Bed Days		\$ 82.19	\$ 164.38
	Wollam Perinatal - 32 Davi	65	Bed Days		\$ 82.19	\$ 164.38
	Wollam Perinatal - 34 Davi	30	Bed Days	3	\$ 82.19	\$ 164.38
Level 3.1 Room & Board - NNA	Diablo Valley Ranch	6,300	Bed Days	97	\$ 46.89	\$ 93.78
	East County Center for Women	3,000	Bed Days	44	\$ 53.89	\$ 107.78
	Ozanam Center	1,000	Bed Days	15	\$ 46.89	\$ 93.78
	Ozanam Crystal Palace	800	Bed Days	12	\$ 46.89	\$ 93.78
	Ozanam Emerald City	1,000	Bed Days	15	\$ 46.89	\$ 93.78
	Ozanam Rainbow Village	1,000	Bed Days	15	\$ 46.89	\$ 93.78
	Pueblos Del Sol	3,500	Bed Days	55	\$ 28.56	\$ 57.12
	Wollam - 22 Davi	600	Bed Days	8	\$ 53.89	\$ 107.78
	Wollam - 24 Davi	200	Bed Days	3	\$ 53.89	\$ 107.78
	Wollam - 32 Davi	1,500	Bed Days	21	\$ 53.89	\$ 107.78
	Wollam - 34 Davi	100	Bed Days	2	\$ 53.89	\$ 107.78
	Wollam Perinatal - 22 Davi	1,000	Bed Days	15	\$ 82.19	\$ 164.38
	Wollam Perinatal - 24 Davi	700	Bed Days	10	\$ 82.19	\$ 164.38
	Wollam Perinatal - 32 Davi	300	Bed Days	5	\$ 82.19	\$ 164.38
Wollam Perinatal - 34 Davi	700	Bed Days	10	\$ 82.19	\$ 164.38	
Level 3.1 Room & Board - Uninsured & Non-Admits - NNA	Diablo Valley Ranch	1,236	Bed Days	16	\$ 46.89	\$ 93.78
	East County Center for Women	900	Bed Days	12	\$ 53.89	\$ 107.78
	Ozanam Center	90	Bed Days	1	\$ 46.90	\$ 93.80
	Ozanam Crystal Palace	185	Bed Days	3	\$ 46.89	\$ 93.78
	Ozanam Emerald City	185	Bed Days	3	\$ 46.89	\$ 93.78
	Ozanam Rainbow Village	90	Bed Days	1	\$ 46.90	\$ 93.80
	Wollam - 22 Davi	183	Bed Days	2	\$ 53.89	\$ 107.78
	Wollam - 24 Davi	183	Bed Days	2	\$ 53.89	\$ 107.78
	Wollam - 32 Davi	183	Bed Days	2	\$ 53.89	\$ 107.78

**Bi-Bett**  
**Contract # 74-174**  
**FY 19-20**

Level of Care	Program	Service Unit Quantity & Type		Unduplicated Clients	Reimbursement Rate Per Service Unit (Jul - Mar)	Reimbursement Rate Per Service Unit (Apr - Jun)
	Wollam - 34 Davi	181	Bed Days	2	\$ 53.89	\$ 107.78
	Wollam Perinatal - 22 Davi	90	Bed Days	1	\$ 82.20	\$ 164.40
	Wollam Perinatal - 34 Davi	90	Bed Days	1	\$ 82.20	\$ 164.40
<b>Residential Detoxification Services</b>						
Level 3.2 Withdrawal Management - AB109	East County Center for Women	28	Bed Days	11	\$ 164.73	\$ 329.46
	Ozanam Center	28	Bed Days	11	\$ 164.73	\$ 329.46
Level 3.2 Withdrawal Management - DMC	East County Center for Women	340	Bed Days	52	\$ 164.73	\$ 329.46
	Pueblos del Sol					
	Ozanam Center	340	Bed Days	62	\$ 164.72	\$ 329.44
Level 3.2 Case Management - DMC	East County Womens	954	15 Minutes	30	\$ 20.54	\$ 30.81
Level 3.2 Withdrawal Management - NNA	Pueblos Del Sol	2,920	Bed Days	531	\$ 72.41	\$ 144.82
	Southern Solano Alcohol Council	816	Bed Days	443	\$ 72.42	\$ 144.84
Level 3.2 WM Services to uninsured and non-admits - NNA	East County Center for Women	80	Bed Days	45	\$ 164.74	\$ 329.48
	Ozanam Center	80	Bed Days	15	\$ 164.74	\$ 329.48
Level 3.2 Room & Board - AB109	East County Center for Women	28	Bed Days	11	\$ 65.88	\$ 131.76
	Ozanam Center	28	Bed Days	11	\$ 59.80	\$ 119.60
Level 3.2 Room & Board - NNA	East County Center for Women	340	Bed Days	52	\$ 66.06	\$ 132.12
	Ozanam Center	340	Bed Days	62	\$ 59.80	\$ 119.60
	Pueblos Del Sol	2,920	Bed Days	530	\$ 32.59	\$ 65.18
	Southern Solano Alcohol Council	816	Bed Days	443	\$ 32.58	\$ 65.16
Level 3.2 Room & Board - Services to uninsured and non-admits NNA	East County Center for Women	80	Bed Days	45	\$ 66.06	\$ 132.12
	Ozanam Center	80	Bed Days	15	\$ 59.80	\$ 119.60
<b>Transitional Housing</b>						
Transitional Housing	Uilkema House	190	Bed Days	2	\$ 47.74	

**Community Health for Asian Americans**

**Contract #: 74-054-24**

**FY 19-20**

<b>Type of Service Unit</b>	<b>Program</b>	<b>Service Unit Quantity and Type</b>		<b>Reimbursement Rate Per Service Unit (Jul - Mar)</b>	<b>Reimbursement Rate Per Service Unit (Apr - Jun)</b>
Prevention	Environmental Prevention	1,085	Staff Hours	\$ 72.62	108.93

**Center for Human Development**  
**Contract #: 24-259 Amendment 1**  
**FY 19-20**

Type of Service Unit	Program	Service Unit Quantity and Type		Reimbursement Rate Per Service Unit (Jul - Mar)	Reimbursement Rate Per Service Unit (Apr - Jun)
Prevention	Lamorinda Alcohol Access Policy	550	Staff Hours	\$ 85.46	\$ 128.19
Prevention	Project Success	4,704	Staff Hours	\$ 103.21	\$ 154.82
Prevention	Youth Development-FNL/CL	915	Staff Hours	\$ 94.87	\$ 142.31

**Discovery Counseling Center of the San Ramon Valley**

**Contract #: 24-535**

**Fiscal Year 19-20**

<b>Type of Service Unit</b>	<b>Program</b>	<b>Service Unit Quantity and Type</b>	<b>Reimbursement Rate Per Service Unit (Jul - Mar)</b>	<b>Reimbursement Rate Per Service Unit (Apr - Jun)</b>
Prevention	AOD Prevention Team - ADAPT	820 Staff Hours	\$ 66.04	\$ 99.06

**HealthRIGHT 360**

**Contract # 74-596**

**FY 19-20 Fee Schedule**

Type of Service Unit	Program	Service Unit Quantity and Type		Reimbursement Rate Per Service Unit (Jul - Mar)	Reimbursement Rate Per Service Unit (Apr - Jun)
Residential Treatment	815 Haight Level 3.5 Treatment - DMC	3031	Bed Days	\$ 135.57	\$ 271.14
Residential Treatment	815 Haight Level 3.5 Room & Board - DMC	2490	Bed Days	\$ 68.01	\$ 136.02
Residential Treatment	815 Haight Level 3.5 Room & Board - DMC (AB-109 Funded)	537	Bed Days	\$ 68.01	\$ 136.02
Residential Treatment	815 Haight Level 3.5 Treatment - Uninsured	537	Bed Days	\$ 135.57	\$ 271.14
Residential Treatment	815 Haight Level 3.5 Room & Board - Uninsured	537	Bed Days	\$ 68.01	\$ 136.02
Residential Treatment	815 Haight Level 3.5 Treatment - AB 109	537	Bed Days	\$ 135.57	\$ 271.14
Residential Treatment	815 Haight Level 3.5 Room & Board - AB 109	537	Bed Days	\$ 68.01	\$ 136.02

**LATINO COMISSION**  
**Contract # 74-600-0**  
**FY 19-20 Fee Schedule**

Type of Service Unit	Program	Service Unit Quantity and Type		Reimbursement Rate Per Service Unit (Jul - Mar)	Reimbursement Rate Per Service Unit (Apr - Jun)
Residential Treatment	Casa Aviva Level 3.1 Treatment - DMC	560	Bed Days	\$ 114.31	\$ 228.62
Residential Treatment	Casa Aviva Level 3.1 Room & Board - DMC	400	Bed Days	\$ 79.49	\$ 158.98
Residential Treatment	Casa Aviva Level 3.1 Room & Board - DMC (AB-109 Funded)	80	Bed Days	\$ 79.49	\$ 158.98
Residential Treatment	Casa Aviva Level 3.1 Case Management	84	15 Minute Unit	\$ 17.96	\$ 26.94
Residential Treatment	Casa Aviva Level 3.1 Recovery Services	42	15 Minute Unit	\$ 17.96	\$ 26.94
Residential Treatment	Casa Aviva Level 3.1 Treatment - Uninsured	80	Bed Days	\$ 114.31	\$ 228.62
Residential Treatment	Casa Aviva Level 3.1 Room & Board - Uninsured	80	Bed Days	\$ 79.49	\$ 158.98
Residential Treatment	Casa Aviva Level 3.1 Treatment - AB 109	80	Bed Days	\$ 114.31	\$ 228.62
Residential Treatment	Casa Aviva Level 3.1 Room & Board - AB 109	80	Bed Days	\$ 79.49	\$ 158.98
Residential Treatment	Casa Maria Level 3.1 Treatment - DMC	560	Bed Days	\$ 107.82	\$ 215.64
Residential Treatment	Casa Maria Level 3.1 Room & Board - DMC	400	Bed Days	\$ 60.67	\$ 121.34
Residential Treatment	Casa Maria Level 3.1 Room & Board - DMC (AB-109 Funded)	80	Bed Days	\$ 60.67	\$ 121.34
Residential Treatment	Casa Maria Level 3.1 Case Management	84	15 Minute Unit	\$ 13.01	\$ 19.52
Residential Treatment	Casa Maria Level 3.1 Recovery Services	42	15 Minute Unit	\$ 13.01	\$ 19.52
Residential Treatment	Casa Maria Level 3.1 Treatment - Uninsured	80	Bed Days	\$ 107.82	\$ 215.64
Residential Treatment	Casa Maria Level 3.1 Room & Board - Uninsured	80	Bed Days	\$ 60.67	\$ 121.34
Residential Treatment	Casa Maria Level 3.1 Treatment - AB 109	80	Bed Days	\$ 107.82	\$ 215.64
Residential Treatment	Casa Maria Level 3.1 Room & Board - AB 109	80	Bed Days	\$ 60.67	\$ 121.34



**REACH Project, Inc.**  
**Contract # 24-243 Amendment 1**  
**FY 19-20**

Type of Service Unit	Program	Service Unit Quantity and Type		Reimbursement Rate Per Service Unit (Jul - Mar)	Reimbursement Rate Per Service Unit (Apr - Jun)
Outpatient Treatment	Antioch Adult Recovery Services	260	15 Minute Unit	\$ 21.35	\$ 32.03
Outpatient Treatment	Antioch Level 1.0 Adult Case Management	500	15 Minute Unit	\$ 20.54	\$ 30.81
Outpatient Treatment	Antioch Level 1.0 Adult Outpatient Counseling AB 109	100	15 Minute Unit	\$ 52.90	\$ 79.35
Outpatient Treatment	Antioch Level 1.0 Adult Outpatient Counseling DMC	4,200	15 Minute Unit	\$ 52.90	\$ 79.35
Outpatient Treatment	Antioch Level 1.0 Adult Outpatient Counseling Uninsured	100	15 Minute Unit	\$ 52.90	\$ 79.35
Outpatient Treatment	Antioch Level 1.0 Youth Case Management	200	15 Minute Unit	\$ 20.54	\$ 30.81
Outpatient Treatment	Antioch Level 1.0 Youth Outpatient Counseling DMC	1,700	15 Minute Unit	\$ 52.90	\$ 79.35
Outpatient Treatment	Antioch Level 1.0 Youth Outpatient Counseling Uninsured	268	15 Minute Unit	\$ 52.90	\$ 79.35
Outpatient Treatment	Antioch Level 2.1 Adult Case Management	429	15 Minute Unit	\$ 21.88	\$ 32.82
Outpatient Treatment	Antioch Level 2.1 Adult Outpatient Counseling AB 109	50	15 Minute Unit	\$ 33.11	\$ 49.67
Outpatient Treatment	Antioch Level 2.1 Adult Outpatient Counseling DMC	1,200	15 Minute Unit	\$ 33.11	\$ 49.67
Outpatient Treatment	Antioch Level 2.1 Adult Outpatient Counseling Uninsured	50	15 Minute Unit	\$ 33.11	\$ 49.67
Outpatient Treatment	Antioch Level 2.1 Youth Case Management	100	15 Minute Unit	\$ 28.76	\$ 43.14
Outpatient Treatment	Antioch Level 2.1 Youth Outpatient Counseling DMC	200	15 Minute Unit	\$ 34.10	\$ 51.15
Outpatient Treatment	Antioch Level 2.1 Youth Outpatient Counseling Uninsured	50	15 Minute Unit	\$ 34.10	\$ 51.15
Outpatient Treatment	Antioch Youth Recovery Services	50	15 Minute Unit	\$ 25.68	\$ 38.52
Outpatient Treatment	Brentwood Adult Recovery Services	100	15 Minute Unit	\$ 21.35	\$ 32.03
Outpatient Treatment	Brentwood Level 1.0 Adult Case Management	100	15 Minute Unit	\$ 20.54	\$ 30.81

**REACH Project, Inc.**

**Contract # 24-243 Amendment 1**

**FY 19-20**

Type of Service Unit	Program	Service Unit Quantity and Type		Reimbursement Rate Per Service Unit (Jul - Mar)	Reimbursement Rate Per Service Unit (Apr - Jun)
Outpatient Treatment	Brentwood Level 1.0 Adult Outpatient Counseling AB 109	100	15 Minute Unit	\$ 52.90	\$ 79.35
Outpatient Treatment	Brentwood Level 1.0 Adult Outpatient Counseling DMC	2,775	15 Minute Unit	\$ 52.90	\$ 79.35
Outpatient Treatment	Brentwood Level 1.0 Adult Outpatient Counseling Uninsured	100	15 Minute Unit	\$ 52.90	\$ 79.35
Outpatient Treatment	Brentwood Level 1.0 Youth Case Management	100	15 Minute Unit	\$ 20.53	\$ 30.80
Outpatient Treatment	Brentwood Level 1.0 Youth Outpatient Counseling DMC	734	15 Minute Unit	\$ 52.90	\$ 79.35
Outpatient Treatment	Brentwood Level 1.0 Youth Outpatient Counseling Uninsured	100	15 Minute Unit	\$ 52.90	\$ 79.35
Outpatient Treatment	Brentwood Level 2.1 Adult Case Management	50	15 Minute Unit	\$ 21.88	\$ 32.82
Outpatient Treatment	Brentwood Level 2.1 Adult Outpatient Counseling AB 109	50	15 Minute Unit	\$ 33.11	\$ 49.67
Outpatient Treatment	Brentwood Level 2.1 Adult Outpatient Counseling DMC	800	15 Minute Unit	\$ 33.11	\$ 49.67
Outpatient Treatment	Brentwood Level 2.1 Adult Outpatient Counseling Uninsured	50	15 Minute Unit	\$ 33.11	\$ 49.67
Outpatient Treatment	Brentwood Level 2.1 Youth Case Management	50	15 Minute Unit	\$ 28.76	\$ 43.14
Outpatient Treatment	Brentwood Level 2.1 Youth Outpatient Counseling DMC	100	15 Minute Unit	\$ 34.10	\$ 51.15
Outpatient Treatment	Brentwood Level 2.1 Youth Outpatient Counseling Uninsured	20	15 Minute Unit	\$ 34.10	\$ 51.15
Outpatient Treatment	Brentwood Youth Recovery Services	50	15 Minute Unit	\$ 25.68	\$ 38.52
Outpatient Treatment	Oakley Level 1.0 Adult Outpatient Counseling DMC	420	15 Minute Unit	\$ 52.90	\$ 79.35
Outpatient Treatment	Oakley Level 1.0 Youth Case Management	40	15 Minute Unit	\$ 25.68	\$ 38.52

**REACH Project, Inc.**

**Contract # 24-243 Amendment 1**

**FY 19-20**

Type of Service Unit	Program	Service Unit Quantity and Type		Reimbursement Rate Per Service Unit (Jul - Mar)	Reimbursement Rate Per Service Unit (Apr - Jun)
Outpatient Treatment	Oakley Level 1.0 Youth Outpatient Counseling DMC	420	15 Minute Unit	\$ 52.90	\$ 79.35
Outpatient Treatment	Oakley Level 1.0 Youth Outpatient Counseling Uninsured	40	15 Minute Unit	\$ 52.90	\$ 79.35
Outpatient Treatment	Oakley Youth Recovery Services	80	15 Minute Unit	\$ 25.68	\$ 38.52
Outpatient Treatment	Orrin Allen Youth Facility	1,200	15 Minute Unit	\$ 50.00	\$ 75.00
Outpatient Treatment	Pittsburg Project Achieve	1,800	15 Minute Unit	\$ 52.71	\$ 79.07
Outpatient Treatment	Pittsburg Project Achieve	514	15 Minute Unit	\$ 52.71	\$ 79.07
Prevention Services	Positive Action - NNA	2,180	Staff Hour	\$ 90.19	\$ 135.29

**Ujima Family Recovery**

**Contract # 24-429**

**FY 19-20**

**Contract Fee Schedule**

Type of Service Unit	Program	Service Unit Quantity and Type	Reimbursement Rate Per Service Unit (Jul - Mar)	Reimbursement Rate Per Service Unit (Apr - Jun)
Outpatient Treatment	Ujima Central Child Care	2,080	\$ 27.50	\$ 41.25
Outpatient Treatment	Ujima Central Level 1.0 Outpatient Counseling AB 109	96	\$ 17.05	\$ 25.58
Outpatient Treatment	Ujima Central Level 1.0 Outpatient Counseling Case Management	555	\$ 16.20	\$ 24.30
Outpatient Treatment	Ujima Central Level 1.0 Outpatient Counseling DMC	4,371	\$ 17.05	\$ 25.58
Outpatient Treatment	Ujima Central Level 1.0 Outpatient Counseling Uninsured	259	\$ 17.05	\$ 25.58
Outpatient Treatment	Ujima Central Level 2.1 Intensive Outpatient Counseling AB 109	83	\$ 18.32	\$ 27.48
Outpatient Treatment	Ujima Central Level 2.1 Intensive Outpatient Counseling Case Management	2,773	\$ 16.20	\$ 24.30
Outpatient Treatment	Ujima Central Level 2.1 Intensive Outpatient Counseling DMC	14,331	\$ 18.32	\$ 27.48
Outpatient Treatment	Ujima Central Level 2.1 Intensive Outpatient Counseling Uninsured	221	\$ 18.32	\$ 27.48
Outpatient Treatment	Ujima Central Recovery Services	3,328	\$ 16.20	\$ 24.30
Outpatient Treatment	Ujima East Child Care	2,080	\$ 27.50	\$ 41.25
Outpatient Treatment	Ujima East Level 1.0 Outpatient Counseling AB 109	96	\$ 16.88	\$ 25.32
Outpatient Treatment	Ujima East Level 1.0 Outpatient Counseling Case Management	555	\$ 15.96	\$ 23.94
Outpatient Treatment	Ujima East Level 1.0 Outpatient Counseling DMC	4,371	\$ 16.88	\$ 25.32
Outpatient Treatment	Ujima East Level 1.0 Outpatient Counseling Uninsured	259	\$ 16.88	\$ 25.32
Outpatient Treatment	Ujima East Level 2.1 Intensive Outpatient Counseling AB 109	83	\$ 18.10	\$ 27.15
Outpatient Treatment	Ujima East Level 2.1 Intensive Outpatient Counseling Case Management	2,773	\$ 15.96	\$ 23.94
Outpatient Treatment	Ujima East Level 2.1 Intensive Outpatient Counseling DMC	14,331	\$ 18.10	\$ 27.15
Outpatient Treatment	Ujima East Level 2.1 Intensive Outpatient Counseling Uninsured	221	\$ 18.10	\$ 27.15
Outpatient Treatment	Ujima East Level Recovery Services	3,328	\$ 15.96	\$ 23.94
Outpatient Treatment	Ujima West Child Care	2,080	\$ 27.50	\$ 41.25
Outpatient Treatment	Ujima West Level 1.0 Outpatient Counseling AB 109	96	\$ 16.56	\$ 24.84
Outpatient Treatment	Ujima West Level 1.0 Outpatient Counseling Case Management	555	\$ 15.49	\$ 23.24
Outpatient Treatment	Ujima West Level 1.0 Outpatient Counseling DMC	4,371	\$ 16.56	\$ 24.84
Outpatient Treatment	Ujima West Level 1.0 Outpatient Counseling Uninsured	259	\$ 16.56	\$ 24.84
Outpatient Treatment	Ujima West Level 2.1 Intensive Outpatient Counseling AB 109	83	\$ 17.67	\$ 26.51
Outpatient Treatment	Ujima West Level 2.1 Intensive Outpatient Counseling Case Management	2,773	\$ 15.49	\$ 23.24
Outpatient Treatment	Ujima West Level 2.1 Intensive Outpatient Counseling DMC	14,331	\$ 17.67	\$ 26.51
Outpatient Treatment	Ujima West Level 2.1 Intensive Outpatient Counseling Uninsured	221	\$ 17.67	\$ 26.51

**Ujima Family Recovery**

**Contract # 24-429**

**FY 19-20**

**Contract Fee Schedule**

Type of Service Unit	Program	Service Unit Quantity and Type	Reimbursement Rate Per Service Unit (Jul - Mar)	Reimbursement Rate Per Service Unit (Apr - Jun)
Outpatient Treatment	Ujima West Recovery Services	3,328	\$ 15.49	\$ 23.24
Residential Treatment	La Casa 904 Level 3.1 Treatment - DMC	2,747	\$ 105.61	\$ 211.22
Residential Treatment	La Casa 904 Level 3.1 Room & Board - DMC	2,394	\$ 79.68	\$ 159.36
Residential Treatment	La Casa 904 Level 3.1 Room & Board - DMC (AB 109 Funded)	353	\$ 79.68	\$ 159.36
Residential Treatment	La Casa 904 Level 3.1 Case Management - DMC	2,729	\$ 15.91	\$ 23.87
Residential Treatment	La Casa 904 Recovery Support - DMC	2,729	\$ 15.91	\$ 23.87
Residential Treatment	La Casa 904 Level 3.1 Treatment - Uninsured	550	\$ 105.61	\$ 211.22
Residential Treatment	La Casa 904 Level 3.1 Room & Board - Uninsured	550	\$ 79.68	\$ 159.36
Residential Treatment	La Casa 904 Level 3.1 Treatment - AB 109	353	\$ 105.61	\$ 211.22
Residential Treatment	La Casa 904 Level 3.1 Room & Board - AB 109	353	\$ 79.68	\$ 159.36
Residential Treatment	La Casa 919 Level 3.1 Treatment - DMC	589	\$ 102.32	\$ 204.64
Residential Treatment	La Casa 919 Level 3.1 Room & Board - DMC	559	\$ 80.79	\$ 161.58
Residential Treatment	La Casa 919 Level 3.1 Room & Board - DMC (AB 109 Funded)	30	\$ 80.79	\$ 161.58
Residential Treatment	La Casa 919 Level 3.1 Case Management - DMC	599	\$ 28.45	\$ 42.68
Residential Treatment	La Casa 919 Recovery Support - DMC	599	\$ 21.77	\$ 32.66
Residential Treatment	La Casa 919 Level 3.1 Treatment - Uninsured	111	\$ 102.32	\$ 204.64
Residential Treatment	La Casa 919 Level 3.1 Room & Board - Uninsured	111	\$ 80.79	\$ 161.58
Residential Treatment	La Casa 919 Level 3.1 Treatment - AB 109	30	\$ 102.32	\$ 204.64
Residential Treatment	La Casa 919 Level 3.1 Room & Board - AB 109	30	\$ 80.79	\$ 161.58
Residential Treatment	Rectory Level 3.1 Treatment - DMC	3,491	\$ 111.68	\$ 223.36
Residential Treatment	Rectory Level 3.1 Room & Board - DMC	3,396	\$ 86.44	\$ 172.88
Residential Treatment	Rectory Level 3.1 Room & Board - DMC (AB 109 Funded)	95	\$ 86.44	\$ 172.88
Residential Treatment	Rectory Level 3.1 Case Management - DMC	3,328	\$ 17.40	\$ 26.10
Residential Treatment	Rectory Recovery Support - DMC	3,328	\$ 17.40	\$ 26.10
Residential Treatment	Rectory Level 3.1 Treatment - Uninsured	64	\$ 111.68	\$ 223.36
Residential Treatment	Rectory Level 3.1 Room & Board - Uninsured	64	\$ 86.44	\$ 172.88
Residential Treatment	Rectory Level 3.1 Treatment - AB 109	95	\$ 111.68	\$ 223.36
Residential Treatment	Rectory Level 3.1 Room & Board - AB 109	95	\$ 86.44	\$ 172.88

**WestCare**  
**Contract # 74-610**  
**FY 19-20 Fee Schedule**

Type of Service Unit	Program	Service Unit Quantity and Type		Reimbursement Rate Per Service Unit (Jul - Mar)	Reimbursement Rate Per Service Unit (Apr - Jun)
Residential Treatment	WestCare Level 3.1 Treatment - DMC	2103	Bed Days	\$ 200.04	\$ 400.08
Residential Treatment	WestCare Level 3.1 Room & Board - DMC	2103	Bed Days	\$ 79.27	\$ 158.54
Residential Treatment	WestCare Level 3.1 Treatment - Uninsured	1000	Bed Days	\$ 200.04	\$ 400.08
Residential Treatment	WestCare Level 3.1 Room & Board - Uninsured	1000	Bed Days	\$ 79.27	\$ 158.54
Residential Treatment	WestCare Level 3.2 Treatment - DMC	1920	Bed Days	\$ 174.30	\$ 348.60
Residential Treatment	WestCare Level 3.2 Room & Board - DMC	1920	Bed Days	\$ 75.65	\$ 151.30
Residential Treatment	WestCare Level 3.2 Treatment - Uninsured	1000	Bed Days	\$ 174.30	\$ 348.60
Residential Treatment	WestCare Level 3.2 Room & Board - Uninsured	1000	Bed Days	\$ 75.65	\$ 151.30
Residential Treatment	WestCare Level 3.5 Treatment - DMC	678	Bed Days	\$ 268.90	\$ 537.80
Residential Treatment	WestCare Level 3.5 Room & Board - DMC	678	Bed Days	\$ 69.34	\$ 138.68
Residential Treatment	WestCare Level 3.5 Treatment - Uninsured	600	Bed Days	\$ 268.90	\$ 537.80
Residential Treatment	WestCare Level 3.5 Room & Board - Uninsured	600	Bed Days	\$ 69.34	\$ 138.68
Start-Up Costs (to be spent by 3/31/20)					



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Contract #72-147 with American Medical Response West

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**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract #72-147 with American Medical Response West, a corporation, in an amount not to exceed \$233,816, to implement the Choosing Change Program, an overdose prevention program, which allows emergency responders to provide opioid overdose medication to patients and bystanders and education services, for the period from January 1, 2020 through August 31, 2022.

**FISCAL IMPACT:**

This Agreement is funded 100% by State Public Health Grant.

**BACKGROUND:**

Contractor will collaborate with Contra Costa Public Health (CCPH) to implement the Choosing Change three-year pilot program. Contractor services include providing education to patients, family members and bystanders involved in 9-1-1 overdose emergency calls on the proper administration of Narcan, distributing Narcan for future use for patients post Narcan administration and for family members or bystanders in high risk situations, and administer first dose of Buprenorphine to patients in acute withdrawal.

- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Daniel Peddycord,  
925-313-6712

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

By: , Deputy

cc: L Walkerl, M Wilhelm

BACKGROUND: (CONT'D)

Under Contract #72-147, Contractor will provide education to patients, family members and bystanders involved in 9-1-1 overdose emergency calls and administration of Narcan and Buprenorphine, through August 31, 2022.

CONSEQUENCE OF NEGATIVE ACTION:

If this agreement is not approved, County will not participate in the Choosing Change three-year pilot program.

ATTACHMENTS





**Contra  
Costa  
County**

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: April 28, 2020

Subject: AWARD Job Order Contracts # 012, 013, 014 & 015 for Repair, Remodeling, and other Repetitive Work (WW0973)

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**RECOMMENDATION(S):**

- (1) APPROVE contract General Conditions, Technical Specifications, and the Construction Task Catalog for Job Order Contracts 012, 013, 014 & 015.
- (2) DETERMINE that Aztec Consultants, Inc., Mark Scott Construction, Inc., MVP Construction, LLC., and Staples Construction, Inc. submitted the lowest responsive and responsible bids for the award of the job order contracts.
- (3) AWARD a job order construction contract for repair, remodeling, and other repetitive work to be performed pursuant to the Construction Task Catalog to each of Aztec Consultants, Inc., Mark Scott Construction, Inc., MVP Construction, LLC., & Staples Construction, Inc. each in the amount of \$2,500,000, for a term of one year each (from issuance of the first Job Order Contract Notice to Proceed for each contract), and DIRECT that the Public Works Director, or designee, prepare the contracts.
- (4) DIRECT that Aztec Consultants, Inc., Mark Scott Construction, LLC., MVP Construction, LLC., and Staples Construction, Inc. shall each submit two good and sufficient security bonds (performance and payment bonds) in the amount of \$2,500,000 each.
- (5) ORDER that, after each contractor has signed the job order contract

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APPROVE
  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR
  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Ramesh Kanzaria  
925-957-2480

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

By: , Deputy

cc:

RECOMMENDATION(S): (CONTD)

and returned it, together with the bonds, evidence of insurance, and other required documents, and the Public Works Director has reviewed and found them to be sufficient, the Public Works Director, or designee, is authorized to sign the contract for the Board.

(6) ORDER that, upon signature of the job order contract by the Public Works Director, or designee, any bid bonds posted by such bidder are to be exonerated and any checks or cash submitted for security shall be returned.

(7) AUTHORIZE the Public Works Director, or designee, to sign any escrow agreements prepared for this project to permit the direct payment of retentions into escrow or the substitution of securities for monies withheld by the County to ensure performance under the contracts, pursuant to Public Contract Code Section 22300.

(8) AUTHORIZE the Public Works Director, or designee, to order changes or additions to the work pursuant to Public Contract Code Section 20142.

(9) DELEGATE, pursuant to Public Contract Code Section 4114, to the Public Works Director, or designee, the Board's functions under Public Contract Code Section 4107 and 4110.

(10) DECLARE that, should the award of the contract to Aztec Consultants, Inc., Mark Scott Construction, Inc., MVP Construction LLC. & Staples Construction, Inc. be invalidated for any reason, the Board would not in any event have awarded the contract to any other bidder, but instead would have exercised its discretion to reject the bids received.

FISCAL IMPACT:

Job orders under the job order contracts will only be issued when there is an approved project and funding. The contract value can range from a minimum of \$25,000 to a maximum of \$2,500,000.

BACKGROUND:

In order to be efficient in delivering projects, the County needs to employ a variety of project delivery methods. One such method is Public Contract Code Section 20128.5, which authorizes counties to award one or more individual annual contracts for repair, remodeling, or repetitive work to be done according to unit prices. Once an annual contract is awarded, individual projects are then done through written job orders performed by the job order contractor at the unit prices bid for the annual contract. Such Job Order Contracting (JOC) is a project delivery tool that has been proven to reduce costs, save time, and increase productivity.

The JOC Program has been a valuable construction project delivery tool for the term of the JOC contracts. As we near the expiration date and reach maximum contract amounts for the existing job order contracts, other projects are still eligible to be accomplished under the JOC program. On February 25, 2020, the Board of Supervisors authorized the Public Works Director, or designee, to solicit for job order contracts for repair, remodeling, and other repetitive work, and bring to the Board recommendations to award five contracts. On February 25, 2020, bids were invited by the Public Works Director. On March 26, 2020, the Public Works Director received 4 bids for the job order contracts. The scope of work for the work performed under the job order contracts will be determined by individual job orders using the Construction Task Catalog. The four lowest responsive bidders are being recommended for contract award. The contracts are being awarded based on the lowest Award Criteria Figure (ACF) that is calculated by each bidder using the award criteria figure formula percentages required by each job order using adjustment factors called out

in the bidding documents. Bid documents for Job Order Contracts 012, 013, 014, and 015, including construction task catalog and construction specifications for typical work, were prepared for the Public Works Department by County's job order contracting consultant, The Gordian Group, Inc. The general prevailing wage rates are on file with the Clerk of the Board of Supervisors and will be the minimum rates paid on the projects covered by the annual Job Order Contracts. Bids for Job Order Contracts 012, 013, 014, and 015 were received and opened by the Public Works Department on March 26., 2020, and the bid results are as follows:

NAME OF PLAN HOLDER	AWARD CRITERIA FIGURE
Aztec Consultants, Inc.	1.2287
Mark Scott Construction, Inc.	1.2745
MVP Construction, LLC.	1.2865
Staples Construction, Inc.	1.3896

Staff has determined that the four lowest bids received from Aztec Consultants, Inc., Mark Scott Construction, Inc., MVP Construction, LLC., and Staples Construction, LLC. are responsive. The Public Works Director recommends the Board award the job order contracts for this project to Aztec Consultants (JOC 012), Inc., Mark Scott Construction, Inc. (JOC 013), MVP Construction, LLC. (JOC 014) and Staples Construction, LLC (JOC 015) for job orders under the job order contracts in amounts not less than \$25,000 nor more than \$2,500,000.

California Environmental Quality Act (CEQA) requirements will be addressed on a project-by-project basis as job orders occur. Each of the job order contractors will perform outreach required under the County's Outreach Program for the work to be performed under each job order in excess of \$175,000.

**CONSEQUENCE OF NEGATIVE ACTION:**

If these JOC bid solicitations are not approved and authorized, the County will not have the resources to complete deferred maintenance projects as described in the FLIP report and other County construction projects involving repair, remodeling, and other repetitive work.



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Contract #24-837-29 with Daniel May, M.D.

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**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract #24-837-29 with Daniel May, M.D., an individual, in an amount not to exceed \$279,552, to provide outpatient psychiatric services to County patients in West County, for the period from May 1, 2020 through April 30, 2021.

**FISCAL IMPACT:**

This Contract is funded 100% by Mental Health Realignment Funds. (No rate increase)

**BACKGROUND:**

On March 12, 2019, the Board of Supervisors approved Contract #24-837-28 with Daniel May, M.D., to provide outpatient psychiatric services, including diagnosing, counseling, evaluating, and providing medical and therapeutic treatment to County patients in West County, for the period from May 1, 2019 through April 30, 2020.

Approval of Contract #24-837-29 will allow Contractor to continue providing outpatient psychiatric services through April 30, 2021.

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APPROVE
  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR
  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Suzanne Tavano, Ph.D.,  
925-957-5212

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

By: , Deputy

cc: L Walker, M Wilhelm

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, adult patients in West County requiring outpatient psychiatric services will not have access to Contractor's services.



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Contract #74-521-5 with Robert Stuart Streett, M.D.

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract #74-521-5 with Robert Stuart Streett, M.D., an individual, in an amount not to exceed \$209,664, to provide outpatient psychiatric care services to adults in Central Contra Costa County, for the period from June 1, 2020 through May 31, 2021.

**FISCAL IMPACT:**

This Contract is funded 100% by Mental Health Realignment. (No rate increase)

**BACKGROUND:**

On April 9, 2019, the Board of Supervisors approved Contract #74-521-4, with Robert Stuart Streett, M.D., to provide outpatient psychiatric services to mentally ill adults in Central Contra Costa County, including diagnosing, counseling, evaluation, medication management and medical and therapeutic treatment for the period from June 1, 2019 through May 31, 2020.

Approval of Contract #74-521-5 will allow Contractor to continue providing psychiatric services through May 31, 2021.

**CONSEQUENCE OF NEGATIVE ACTION:**

If this contract is not approved, County's clients will not have access to Contractor's psychiatric care services.

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APPROVE
  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR
  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Suzanne Tavano, Ph.D.,  
925-957 5212

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

By: , Deputy

cc: A Floyd, M Wilhelm





**Contra  
Costa  
County**

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Contract #74-489-6 with Margaret L. Miller, M.D.

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract #74-489-6 with Margaret L. Miller, M.D., an individual, in an amount not to exceed \$209,664, to provide outpatient psychiatric services for adults in Central Contra Costa County, for the period from May 1, 2020 through April 30, 2021.

**FISCAL IMPACT:**

This Contract is funded 100% by Mental Health Realignment. (No rate increase)

**BACKGROUND:**

On April 9, 2019, the Board of Supervisors approved Contract #74-489-5 with Margaret L. Miller, M.D., for the provision of outpatient psychiatric services, including, but not limited to diagnosing, counseling, evaluating, and providing medical and therapeutic treatment to mentally ill adults in Central Contra Costa County for the period May 1, 2019 through April 30, 2020.

Approval of Contract #74-489-6 will allow Contractor to continue providing outpatient psychiatric services through April 30, 2021.

- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Suzanne Tavano, Ph.D.,  
925-957-5201

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

By: , Deputy

cc: A Floyd , M Wilhelm



CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, County's clients will not have access to Contractor's outpatient psychiatric services.



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Amendment #25-075-5 with Trinity Center Walnut Creek

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**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract Amendment Agreement #25-075-5 with Trinity Center Walnut Creek, a non-profit corporation, effective April 1, 2020, to amend Contract #25-075-4, to increase the payment limit by \$100,000, from \$131,250 to a new payment limit of \$231,250, with no change in the term of October 1, 2019 through June 30, 2021, to provide additional homeless services, including initial assessment, resources and referrals to homeless adults in Contra Costa County.

**FISCAL IMPACT:**

This amendment is funded 100% by Federal Housing and Urban Development (HUD) Funds.

**BACKGROUND:**

In November 2019, the County Administrator approved and the Purchasing Services Manager executed Contract #25-075-4 with Trinity Center Walnut Creek for the operation of an Entry Care Center for the homeless, including initial assessment, resources and referrals to homeless clients for the period from October 1, 2019 through June 30, 2021.

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APPROVE
  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR
  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Lavonna Martin,  
925-608-6701

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

By: , Deputy

cc: L Walker, M Wilhelm

BACKGROUND: (CONT'D)

Approval of Contract Amendment Agreement #25-075-5 will allow the Contractor to provide additional homeless services through June 30, 2021.

CONSEQUENCE OF NEGATIVE ACTION:

If this amendment is not approved, County's homeless clients will not receive contractor's services.

ATTACHMENTS



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Contract #26-800-4 with John Roark, Jr., M.D.

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of County Contract #26-800-4 with John Roark, Jr. M.D., an individual, in an amount not to exceed \$375,000, to provide gastroenterology services for Contra Costa Regional Medical Center (CCRMC) and Health Centers patients, for the period from May 1, 2020 through April 30, 2023.

**FISCAL IMPACT:**

This Contract is funded by 100% Hospital Enterprise Fund I. (No rate increase)

**BACKGROUND:**

On April 10, 2018, the Board of Supervisors approved Contract #26-800-3 with John Roark, M.D, for the provision of gastroenterology services, including, but not limited to clinical coverage, consultation, training, on-call and surgical procedures, for patients at CCRMC for the period May 1, 2018 through April 30, 2020.

Approval of Contract #26-800-4 will allow Contractor to continue providing gastroenterology services at CCRMC, through April 30, 2023.

- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Samir Shah, M.D.,  
925-370-5525

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

By: , Deputy

cc: A. Floyd , M Wilhelm

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, patients requiring gastroenterology services at CCRMC will not have access to Contractor's services.



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Contract #24-628-21 with Nancy E. Ebbert, M.D.

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract #24-628-21 with Nancy E. Ebbert, M.D., an individual, in an amount not to exceed \$319,488, to provide outpatient psychiatric services to County adolescent and transitional age adult patients, for the period from July 1, 2020 through June 30, 2021.

**FISCAL IMPACT:**

This Contract is funded by 33% Mental Health Services Act, 33% State Mental Health Realignment and 34% Federal Medi-Cal. (Rate increase)

**BACKGROUND:**

On May 7, 2019, the Board of Supervisors approved Contract #24-628-20 with Nancy E. Ebbert, M.D, to provide outpatient psychiatric services including diagnosing, counseling, evaluating, and providing medical and therapeutic training to clinical staff, for the intensive early psychosis intervention (First Hope) Program, located in Concord, for the period from July 1, 2019 through June 30, 2020.

Approval of Contract #24-628-21 will allow Contractor to continue providing outpatient psychiatric services through June 30, 2021.

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APPROVE
  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR
  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**
 APPROVED AS RECOMMENDED
  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Suzanne Tavano, Ph.D.,  
925-957-5212

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

By: , Deputy

cc: A. Floyd , M Wilhelm

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, County's clients will not have access to Contractor's outpatient psychiatric services.



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Contract #77-014-5 with Friendly Cab Company, Inc.

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**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Service Director, or designee, to execute on behalf of the County Contract #77-014-5 with Friendly Cab Company, Inc., a corporation, in an amount not to exceed \$550,000, to provide non-emergency medical transportation services for Contra Costa Health Plan (CCHP) Members, for the period April 1, 2020 through March 31, 2022.

**FISCAL IMPACT:**

This Contract is funded 100% by CCHP Enterprise Fund II. (No rate increase)

**BACKGROUND:**

On March 27, 2018 the Board of Supervisors approved Contract #77-014-2 (as amended by Amendment Agreements #77-014-3 and #77-014-4) with Friendly Cab Company, Inc., to provide non-medical transportation services for CCHP Members for the period April 1, 2018 through March 31, 2020.

Approval of Contract #77-014-5 will allow the Contractor to provide non-emergency medical transportation services to CCHP Members through March 31, 2022.

- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Sharron Mackey,  
925-313-6104

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

By: , Deputy

cc: K Cyr, M Wilhelm



CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, certain specialized health care services will not be provided.



**Contra  
Costa  
County**

To: Board of Supervisors  
 From: Brian M. Balbas, Public Works Director/Chief Engineer  
 Date: April 28, 2020

Subject: Execute an Assignment and Assumption of Contract and Consent between Crusader Fence Company, Inc. and Crusader Fence Company, LLC.

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Public Works Director, or designee, to execute an Assignment and Assumption of Contract and Consent between Crusader Fence Company, Inc., a California Corporation and Crusader Fence Company, LLC, a California Limited Liability Company, for fencing services under the 2018 On-Call Fencing Services Contract for Various Road, Flood Control, Airport, and Facilities Maintenance Work, with no change in the contract term or payment limit, Countywide.

**FISCAL IMPACT:**

This action will have no fiscal impact. The original contract is funded 100% with Local Road, Flood Control, Airport Enterprise, and Facilities Funds.

**BACKGROUND:**

The County awarded one of two on-call fencing services contracts for various road, flood control, airport, and facilities maintenance work to Crusader Fence Company, Inc.,

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APPROVE  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Ron Thai 925  
 313-7003

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

By: , Deputy

cc:

BACKGROUND: (CONT'D)

to supplement the maintenance crews' routine and emergency work while they are busy with other activities, and to perform work that is typically time-sensitive and may require specialized equipment and skills. This contract became effective on March 13, 2018. Subsequently, the Board of Supervisors approved two contract amendments that extended the contract completion date to March 13, 2021.

Crusader Fence Company, Inc. informed Public Works staff on March 2, 2020 that they have shifted their business classification from a Corporation (Crusader Fence Company, Inc.) to a Limited Liability Company (Crusader Fence Company LLC), and that they have transferred all contracts and work to Crusader Fence Company LLC. This Assignment and Assumption of Contract and Consent is to allow Public Works to continue to receive services outlined in the contract with Crusader Fence Company LLC.

CONSEQUENCE OF NEGATIVE ACTION:

Failure to approve an Assignment and Assumption of Contract and Consent between Crusader Fence Company, Inc. and Crusader Fence Company LLC may prevent the Public Works Department from completing routine road, flood control, airport, and facilities maintenance work in a timely manner.



Contra  
Costa  
County

To: Board of Supervisors  
From: Melinda Cervantes, County Librarian  
Date: April 28, 2020

Subject: Grant from the California State Library

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**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the County Librarian, or designee, to apply for and accept a grant in the amount of \$42,681 from The California State Library to provide remote lockers at the North Richmond Senior Center for the period of July 1, 2020 through June 30, 2021.

**FISCAL IMPACT:**

This grant from the State Library does not require a Library Fund match, so there will be no impact to the budget.

**BACKGROUND:**

The 2019–20 California State budget contains \$8 million for the State Library to provide grants to local public library jurisdictions to implement early learning and after school programs, and to support mobile library solutions. These new grants will increase Californians' access to several services, while also increasing the mobility and accessibility of public libraries.

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APPROVE  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

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

Contact: Alison McKee,  
510-332-7386

By: , Deputy

cc:

BACKGROUND: (CONT'D)

Currently there is very limited library service in North Richmond. The only services are a seasonal bookmobile from the City of Richmond, the Contra Costa County Library's Summer Reading program, and the newly opened North Richmond Early Literacy Reading Room in the Shields-Reid Community Center. These remote lockers will allow North Richmond residents to go online to place holds on library materials and have them delivered to the lockers. Residents will then be able to use their library card to retrieve and return their items at the lockers in the Senior Center. This will provide much needed outreach and support to this community.

CONSEQUENCE OF NEGATIVE ACTION:

The Library would not be able to extend library services to the residents of North Richmond.



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Contract #26-798-6 with Infectious Disease Doctors Medical Group, APC

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract #26-798-6 with Infectious Disease Doctors Medical Group, APC, a corporation, in an amount not to exceed \$1,064,000, to provide infectious disease consulting services and training at Contra Costa Regional Medical Center (CCRMC) and Contra Costa Health Centers, for the period from May 1, 2020 through April 30, 2023.

**FISCAL IMPACT:**

This Contract is funded by 100% Hospital Enterprise Fund I.

**BACKGROUND:**

On May 7, 2019, the Board of Supervisors approved Contract #26-798-5, with Infectious Disease Doctors Medical Group, APC, to provide infectious disease consulting services including clinic sessions, on-call coverage and training for the period from May 1, 2019 through April 30, 2020.

Approval of Contract #26-798-6 will allow Contractor to continue to provide infectious disease consulting services through April 30, 2023.

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APPROVE
  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR
  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Samir Shah, M.D.,  
925-370-5525

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

By: , Deputy

cc: Marcy Wilhelm

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, patients requiring infectious disease consulting services will not have access to Contractor's services.



**Contra  
Costa  
County**

To: Board of Supervisors  
From: David O. Livingston, Sheriff-Coroner  
Date: April 28, 2020

Subject: Purchase Order - Hammons Supply Company

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Sheriff-Coroner, a purchase order with Hammons Supply Company, in an amount not to exceed \$300,000 for the purchase of custodial supplies and equipment repairs as needed by the three County detention facilities for the period May 1, 2020 through April 30, 2021.

**FISCAL IMPACT:**

\$300,000. 100% General Fund; Budgeted.

**BACKGROUND:**

Hammons Supply Company provides miscellaneous janitorial products and equipment for the three Detention Facilities of Contra Costa County. This vendor offers lower pricing for specific custodial products, such as plastic liners, latex gloves and toilet paper when compared to other major county suppliers. They also have a local warehouse that accommodates quicker delivery and/or pick-up of supplies.

The Office of the Sheriff adjusted the effective date and requested PO amount to accommodate the increase in the use of this vendor due to COVID-19 related essential purposes.

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- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Heike Anderson  
925-335-1339

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

By: , Deputy

cc: Paul Reyes, Heike Anderson, Alycia Rubio





Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Contract #23-613-5 with Bayside Solutions, Inc.

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract #23-613-5 with Bayside Solutions, Inc., a corporation, in an amount not to exceed \$2,000,000, to provide temporary consulting, technical support and recruiting services for hard to fill positions within the Health Services Department’s Information Technology Unit, for the period from July 1, 2020 through June 30, 2022.

**FISCAL IMPACT:**

This Contract is funded by 100% Hospital Enterprise Fund I.

**BACKGROUND:**

On February 6, 2018, the County Administrator approved and the Purchasing Services Manager executed Contract #23-613-3 (as amended by Amendment Agreement #23-613-4) with Bayside Solutions, Inc., for the provision of qualified temporary consulting and technical support services, and contract-to-hire and/or direct placement candidates for hard to fill positions in the Health Services Department’s Information Systems Unit, for the period from January 1, 2018 through June 30, 2020.

- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

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

Contact: Patrick Wilson,  
925-335-8777

By: , Deputy

cc: Marcy Wilhelm

BACKGROUND: (CONT'D)

Approval of Contract #23-613-5 will allow Contractor to continue providing temporary consulting, technical support and recruiting services for hard to fill positions within the Health Services Department's Information Technology Unit through June 30, 2022.

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, the Health Services Information Technology Unit will not have access to Contractor's services.



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Contract #77-286 with North Star Emergency Services, Inc. (dba Norcal Ambulance)

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Service Director, or designee, to execute on behalf of the County Contract #77-286 with North Star Emergency Services, Inc. (dba Norcal Ambulance), a corporation, in an amount not to exceed \$500,000, to provide non-emergency medical transportation services for Contra Costa Health Plan (CCHP) Members, for the period April 1, 2020 through March 31, 2021.

**FISCAL IMPACT:**

This Contract is funded 100% by CCHP Enterprise Fund II. (No rate increase)

**BACKGROUND:**

Under Contract #77-286, Contractor will provide non-medical transportation services for CCHP Members for the period April 1, 2020 through March 31, 2021.

**CONSEQUENCE OF NEGATIVE ACTION:**

If this contract is not approved, certain specialized health care services for CCHP members will not be provided.

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APPROVE
  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR
  RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Sharron Mackey,  
925-313-6104

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

By: , Deputy

cc: K Cyr, M Wilhelm



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Amendment #26-748-7 with Mauricio Kuri, M.D., PC

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract Amendment Agreement #26-748-7 with Mauricio Kuri, M.D., PC, a corporation, effective May 1, 2020, to amend Contract #26-748-6 to increase the payment limit by \$56,000 from \$1,767,000 to a new payment limit of \$1,823,000, with no change in the original term of July 1, 2018 through June 30, 2021.

**FISCAL IMPACT:**

This amendment is funded by 100% Hospital Enterprise Fund I. (No rate increase)

**BACKGROUND:**

On May 22, 2018, the Board of Supervisors approved Contract #26-748-6 with Mauricio Kuri, M.D., PC, for the provision of plastic surgery services including consultation, training, on-call services and medical and/or surgical procedures at Contra Costa Regional Medical Center (CCRMC) and Contra Costa Health Centers for the period from July 1, 2018 through June 30, 2021.

Approval of Contract Amendment Agreement #26-748-7 will allow the Contractor to provide additional plastic surgery services at CCRMC, through June 30, 2021.

---

APPROVE
  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR
  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**
 APPROVED AS RECOMMENDED
  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Samir Shah, M.D.,  
925-370-5525

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

By: , Deputy

cc: L Walker, M Wilhelm

CONSEQUENCE OF NEGATIVE ACTION:

If this amendment is not approved, patients requiring plastic surgery services at CCRMC will not have access to Contractor's services.



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Contract #74-462-8 with Brain Health Professional Services, P.C.

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract #74-462-8 with Brain Health Professional Services, P.C., a corporation, in an amount not to exceed \$319,488, to provide outpatient psychiatric services for mentally ill older adults in Central Contra Costa County, for the period from May 1, 2020 through April 30, 2021.

**FISCAL IMPACT:**

This Contract is funded by 100% Mental Health Services Act (MHSA). (No rate increase)

**BACKGROUND:**

On May 7, 2019, the Board of Supervisors approved Contract #74-462-7 with Brain Health Professional Services, P.C., for the provision of outpatient psychiatric services, including, but not limited to diagnosing, counseling, evaluating, and providing medical and therapeutic treatment to mentally ill older adults in Central Contra Costa County, for the period May 1, 2019 through April 30, 2020.

Approval of Contract #74-462-8 will allow Contractor to continue providing outpatient psychiatric services through April 30, 2021.

---

APPROVE
  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR
  RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **04/28/2020**
 APPROVED AS RECOMMENDED
  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Matthew White, M.D.,  
925-957-5201

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

By: , Deputy

cc: L Walker

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, County's clients will not have access to Contractor's outpatient psychiatric services.



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Contract #23-522-5 with 5C Consulting, LLC

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract #23-522-5 with 5C Consulting, LLC, a limited liability company, in an amount not to exceed \$639,000, to provide temporary workers, as needed, that will provide technical support, training and consulting services to the Department’s Information Systems (IS) Unit for the period July 1, 2020 through June 30, 2023.

**FISCAL IMPACT:**

This Contract is funded 100% by Hospital Enterprise Fund I. (No rate increase)

**BACKGROUND:**

On June 26, 2018, the Board of Supervisors approved Contract #23-522-4 with 5C Consulting, LLC, for the provision of providing temporary workers, as needed, in providing consultation and technical assistance to the Department’s IS Unit, for the period from July 1, 2018 through June 30, 2020.

Approval of Contract #23-522-5, will allow Contractor to provide consultation for data analytics and reporting services through June 30, 2023.

- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Patrick Wilson,  
925-335-8777

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

By: , Deputy

cc: E Suisala , M Wilhelm



CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, the County will not receive Contractor's consultation and technical assistance in the Information Systems Unit.



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Contract #76-556-3 with Laboratory Corporation of America

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract #76-556-3 with Laboratory Corporation of America, a corporation, in an amount not to exceed \$325,000, to provide outside laboratory testing services for Contra Costa Regional Medical (CCRMC) and Contra Costa Health Centers, for the period May 1, 2020 through April 30, 2023.

**FISCAL IMPACT:**

This Contract is funded 100% by Hospital Enterprise Fund I. (No rate increase)

**BACKGROUND:**

On May 22, 2018, the Board of Supervisors approved Contract #76-556-1 (as amended by Contract Amendment Agreement #76-556-2) with Laboratory Corporation of America to provide outside laboratory testing services, including HER2FISH test for breast cancer treatment, and flow cytometry test for leukemia treatment for the period from May 1, 2018 through April 30, 2020.

Approval of Contract #76-556-3 will allow the Contractor to continue to provide outside laboratory testing services through April 30, 2023.

- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Jaspreet Benepal,  
925-370-5101

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

By: , Deputy

cc: E Suisala , M Wilhelm

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, patients requiring outside laboratory testing services will not have access to Contractor's services.



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Amendment #24-243-69 with R.E.A.C.H. Project

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract Amendment Agreement #24-243-69 with R.E.A.C.H. Project, a non-profit corporation, effective April 1, 2020, to amend Contract #24-243-66 (as amended by Amendment Agreement #24-243-68) to decrease the payment limit by \$137,880, from \$1,095,574 to a new payment limit of \$957,694, with no change in the term of July 1, 2019 through June 30, 2020.

**FISCAL IMPACT:**

This Contract is funded by 21% Substance Abuse Prevention and Treatment (SAPT) Block Grant, 74% Drug Medi-Cal Realignment and 5% Probation Department.

**BACKGROUND:**

On July 23, 2019, the Board of Supervisors approved Contract #24-243-66 (as amended by Amendment Agreement #24-243-68) with R.E.A.C.H. Project, to provide drug abuse prevention and treatment services at Contractor's facilities throughout East County for the period from July 1, 2019 through June 30, 2020.

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APPROVE  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Suzanne Tavano, Ph.D,  
925-957-5212

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

By: , Deputy

cc: E Suisala , M Wilhelm

BACKGROUND: (CONT'D)

Funding from the Assembly Bill (AB) 109 was removed from the contract. This amendment will allow the Contractor to adjust the service units in order to continue providing services.

Approval of Contract Amendment Agreement #24-243-69 will allow the Contractor to continue to provide drug abuse prevention and treatment services, through June 30, 2020.

CONSEQUENCE OF NEGATIVE ACTION:

If this amendment is not approved, youth and adults in East County will not have access to Contractor's services.

CHILDREN'S IMPACT STATEMENT:

This prevention and treatment program supports the following Board of Supervisors' community outcomes: "Children Ready For and Succeeding in School"; "Families that are Safe, Stable, and Nurturing"; and "Communities that are Safe and Provide a High Quality of Life for Children and Families". Expected program outcomes include addicted youth being provided an opportunity to prevent or recover from the effects of alcohol or other drug use, become self-sufficient, and return to their families as productive individuals.



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Amendment #25-038-10 with Shelter Inc. of Contra Costa County

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**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract Amendment Agreement #25-038-10 with Shelter Inc. of Contra Costa County, a non-profit corporation, effective April 1, 2020, to amend Contract #25-038-9, to increase the payment limit by \$370,196, from \$75,000 to a new payment limit of \$445,196, and to extend the termination date from June 30, 2020 to June 30, 2021, for additional COVID-19 emergency shelter services to families in Contra Costa County.

**FISCAL IMPACT:**

This Contract is funded 50% by Federal Emergency Management Agency (FEMA), 17% by COVID-19 Homeless Housing and Assistance Program (HHAP) funds and 33% County's General Funds.

**BACKGROUND:**

In August 2018, the County Administrator approved and the Purchasing Service Manager executed Contract #25-038-9 with Shelter Inc. of Contra Costa County to provide emergency shelter services to families in Contra Costa County for the period from July 1, 2019 through June 30, 2020.

Approval of Amendment Agreement #25-038-10 will allow the Contractor to provide additional COVID-19 emergency shelter services to families in Contra Costa County through June 30, 2021.

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APPROVE  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Lavonna Martin,  
925-608-6701

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

By: , Deputy

cc: L Walker, M Wilhelm

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, County's homeless individuals will not receive COVID-19 emergency shelter services during the COVID-19 pandemic, further putting the community at risk.



**Contra  
Costa  
County**

To: Contra Costa County Fire Protection District Board of Directors  
From: Lewis T. Broschard III, Chief, Contra Costa Fire Protection District  
Date: April 28, 2020

Subject: Purchase Order for EBRCS Portable Radios

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Purchasing Agent, on behalf of the Fire Chief, to execute a purchase order with Motorola Solutions, in an amount not to exceed \$500,000, for the purchase of sixty-nine (69) portable radios.

**FISCAL IMPACT:**

Funds are budgeted in the EMS Transport Fund (fund 204000).

**BACKGROUND:**

On October 27, 2019, Contra Costa County experienced a significant wind event leading to several wildland fires and dozens of wind-related incidents in rapid succession. All in all, the Contra Costa County Fire Protection District (District) recalled or held over 100 firefighters and staffed 21 additional fire engines (over minimum staffing). These unprecedented actions saved lives and property. One of the findings in the after action review was a determination that there was a shortage of portable radios for upstaffing due to disaster response activities. These additional portable radios also need to operate on the East Bay Regional Communications System (EBRCS).

This action authorizes the purchase

- 
- APPROVE  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: William Pigeon, Assistant  
Chief 925-941-3300

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

By: , Deputy

cc:



BACKGROUND: (CONT'D)

of a cache of additional P25 EBRCS portable radios for engines that are upstaffed during disaster response activities, thus providing seamless communications across all incidents within the County.

CONSEQUENCE OF NEGATIVE ACTION:

Firefighters using radios that do not operate on the EBRCS system may not have access to communications for all incidents that may occur in the region.



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Purchase Order with Sprint Nextel, Inc.

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Health Services Department, a Purchase Order with Sprint Nextel, Inc, in an amount not to exceed \$350,000 for the purchase of cell phones to be provided to patients enrolled in the Contra Costa Health Services' Whole Person Care Pilot Program, for the period from April 1, 2020 through December 31, 2020.

**FISCAL IMPACT:**

Funded 100% by the California Department of Health Care Services Administration's Whole Person Care Pilot Program. No county funds required.

**BACKGROUND:**

The Whole Person Care Pilot Program includes cell phones provided to enrolled patients to facilitate and maintain communication with health care and social service providers. Sprint Nextel, Inc has prepared a cost-effective package to allow the Health Services Department to provide cell phones free of charge to Program enrollees for 6 months at a time. During this time, case managers work with patients to develop long-term, sustainable access to affordable cell phones through government programs.

This Purchase Order will allow Sprint Nextel, Inc to provide cell phones to Whole Person Care Pilot Program enrollees through December 31, 2020.

- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

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

Contact: Jaspreet Benepal,  
925-370-5101

By: , Deputy

cc: Marcy Wilhelm, Rachael Birch

CONSEQUENCE OF NEGATIVE ACTION:

If not approved, the Whole Person Care Pilot Program would not be fulfilling the goals outlined in the Department of Health Care Services (DHCS) funding application.



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Contract #27-755-6 with Bay Area Laser Surgery Center, a Medical Corporation

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract #27-755-6 with Bay Area Laser Surgery Center, a Medical Corporation, in an amount not to exceed \$400,000 to provide outpatient surgery services to Contra Costa Health Plan (CCHP) members, for the period from July 1, 2020 through June 30, 2022.

**FISCAL IMPACT:**

This Contract is funded 100% by CCHP Enterprise Fund II.

**BACKGROUND:**

On June 5, 2018, the Board of Supervisors approved Contract #27-755-5 with Bay Area Laser Surgery Center, a Medical Corporation for the provision of outpatient surgery services to CCHP members, for the period from July 1, 2018 through June 30, 2020.

Approval of Contract #27-755-6 will allow the Contractor to continue to provide outpatient surgery services to CCHP members through June 30, 2022.

**CONSEQUENCE OF NEGATIVE ACTION:**

If this contract is not approved, certain specialty health care services for its members under the terms of their Individual and Group Health Plan membership contracts with the County will not be provided.

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- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Sharron Mackey,  
925-313-6104

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

By: , Deputy

cc: Kimberley Mullen, Marcy Wilhelm





Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Amendment #74-341-70(8) with Bay Area Doctors, Inc.

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract Amendment Agreement #74-341-70(8) with Bay Area Doctors, Inc., a Corporation, effective May 1, 2020, to amend Contract #74-341-70(7) to increase the payment limit by \$400,000, from \$800,000 to a new payment limit of \$1,200,000, with no change in the term of July 1, 2018 through June 30, 2020.

**FISCAL IMPACT:**

This contract is funded 50% by Federal Medi-Cal and 50% by Mental Health Realignment. (No rate increase)

**BACKGROUND:**

On June 26, 2018, the Board of Supervisors approved Contract #74-341-70(7) with Bay Area Doctors, Inc., for the provision of Medi-Cal specialty mental health services for the period from July 1, 2018 through June 30, 2020.

At the time of negotiations, the payment limit was based on target levels of utilization. However, the utilization during the term of the Contract was higher than originally anticipated. Approval of Contract Amendment Agreement #74-341-70(8) will allow the Contractor to provide additional mental health services through June 30, 2020.

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APPROVE  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Suzanne Tavano, PhD.,  
925-957-5212

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

By: , Deputy

cc: Marcy Wilhelm



BACKGROUND: (CONT'D)

CONSEQUENCE OF NEGATIVE ACTION:

If this amendment is not approved, services provided to Contra Costa Mental Health Plan Medi-Cal beneficiaries could be negatively impacted, including access to services, choice of providers, cultural competency, language capacity, geographical locations of service providers, and waiting lists.





**Contra  
Costa  
County**

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Contract #24-681-2(37) with God’s Grace Caring Home, Inc.

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract #24-681-2(37) with God’s Grace Caring Home, Inc., a corporation, in an amount not to exceed \$380,651, to provide augmented board and care services, for the period from July 1, 2020 through June 30, 2021.

**FISCAL IMPACT:**

This Contract is funded 100% by Mental Health Realignment funds. (Rate increase)

**BACKGROUND:**

This Contract meets the social needs of the County's population by providing augmentation of room and board, and twenty-four hour emergency residential care and supervision, to eligible mentally disordered clients, who are specifically referred by the Mental Health Program staff and who are served by County Mental Health Services.

On June 11, 2019, the Board of Supervisors approved Contract #24-681-2(36) with God’s Grace Home, to provide augmented board and care services for County-referred mentally disordered clients for the period from July 1, 2019 through June 30, 2020.

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- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Matthew White, M.D.,  
925-957-5201

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

By: , Deputy

BACKGROUND: (CONT'D)

Approval of Contract #24-681-2(37) will allow the Contractor to continue providing augmented board and care services, through June 30, 2021.

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, augmented board and care services will not be provided to County-referred mentally disordered clients by this Contractor.



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Purchase Order amendment with McKesson Corporation

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Health Services Director, an amendment to purchase order #F08208 with McKesson Corporation to extend the date of the purchase order from June 30, 2020 to June 30, 2021 with no change in the original payment limit of \$5,500,000.

**FISCAL IMPACT:**

100% funding is included in the Contra Costa Health Plan Enterprise Fund II budget.

**BACKGROUND:**

Contra Costa Health Plan (CCHP) has entered into the 340B pharmacy program through the Federal Office of Pharmacy Affairs (OPA). CCHP received OPA approval to contract with ten (10) local Rite Aide pharmacies and one (1) City Center pharmacy in the 340B program. This program supplies prescription medications to CCHP members at a significantly reduced price structure governed by the OPA.

**CONSEQUENCE OF NEGATIVE ACTION:**

If this amendment is not approved CCRMC will be unable to participate in the 340B program which provides prescriptions to patients at a reduced cost. This will impact patient care.

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APPROVE
  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR
  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Jaspreet Benepal,  
925-957-5101

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

By: , Deputy

cc: Jasmine Campos, Marcy Wilhelm



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Amendment #24-794-8(25) with John Muir Behavioral Health

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract Amendment Agreement #24-794-8(25) with John Muir Behavioral Health, a non-profit corporation, effective February 15, 2020, to amend Contract #24-794-8(22) to increase the payment limit by \$1,111,768 from \$3,020,781 to a new payment limit of \$4,132,549, with no change in the term of July 1, 2019 through June 30, 2020.

**FISCAL IMPACT:**

This amendment is funded by 100% Mental Health Realignment funds. (No rate increase)

**BACKGROUND:**

On June 11, 2019, the Board of Supervisors approved Contract #24-794-8(22), with John Muir Behavioral Health Center for the provision of inpatient psychiatric hospital services to County-referred children, adolescents and adults, including mutual indemnification, for the period from July 1, 2019 through June 30, 2020.

At the time of negotiations, the payment limit was based on target levels of utilization. However, the utilization and service units during the term of the Contract were higher than originally anticipated.

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APPROVE  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Suzanne Tavano, Ph.D.,  
925-957-5212

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

By: , Deputy

cc: E Suisala , M Wilhelm

BACKGROUND: (CONT'D)

Approval of Contract Amendment Agreement #24-794-8(25) will allow the Contractor to provide inpatient psychiatric services through June 30, 2020.

CONSEQUENCE OF NEGATIVE ACTION:

If this amendment is not approved, County's mental health clients will not receive inpatient psychiatric services from Contractor's facility.

CHILDREN'S IMPACT STATEMENT:

This program supports the following Board of Supervisors' community outcome: "Communities that are Safe and Provide a High Quality of Life for Children and Families". Expected program outcomes include a decrease in the need for inpatient care and placement at a lower level of care.

ATTACHMENTS



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Purchase Order with BrainStorm QuickHelp Annual Subscription Renewal

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**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Purchasing Agent, on behalf of the Health Services Director, to execute BrainStorm, Inc.'s Terms and Conditions and a Purchase Order to BrainStorm, in an amount not to exceed \$40,309 for annual subscription renewal for the period from June 15, 2020 through June 14, 2021.

**FISCAL IMPACT:**

100% funding is included in the Hospital Enterprise Fund I Budget.

**BACKGROUND:**

Health Services Information Technology uses Brainstorm QuickHelp as an Online training course for Microsoft Office 365 products. The subscription allows users to take online courses for software upgrades and to review how-to videos on Microsoft products during the period of the annual subscription, June 15, 2020 through June 14, 2021. BrainStorm's Subscription Agreement requires the County to indemnify BrainStorm for any third party claims that may be asserted alleging the County has infringed any intellectual property rights by providing County data to BrainStorm.

**CONSEQUENCE OF NEGATIVE ACTION:**

If this Purchase Order is not approved, training and support will not be provided which could negatively affect Health Services Department users training.

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APPROVE
  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR
  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Patrick Wilson,  
925-335-8777

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

By: , Deputy

cc: Marcy Wilhelm, Elsira Trotman



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Purchase Order with Well Health, Inc.

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the Health Services Department, an Order Form and Master Services Agreement with Well Health Inc., in an amount not to exceed \$198,400, for the license and use of Well Health's patient engagement application, for the period from May 1, 2020 through April 30, 2021.

**FISCAL IMPACT:**

100% Hospital Enterprise Fund I.

**BACKGROUND:**

The Contra Costa Health Services (CCHS) current patient engagement system utilizes a daily batching process. CCHS is thus only able to outreach to patients daily. WellApp has built in real-time integration within Epic. Case managers, providers and others will be able to directly engage a single patient, a patient cohort or our entire patient population. The current tool is causing delays in patient outreach during the COVID-19 pandemic. With just a few-week implementation timeline, CCHS will be able to use WellApp to better communicate and improve patient outcomes. The Master Services Agreement obligates the County to indemnify and defend Well Health Inc., against third party losses and liabilities arising out of County data in the Well Health system, and County's breach of the agreement.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Patrick Wilson,  
925-335-8777

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

By: , Deputy

cc: Marcy Wilhelm, Elsira Trotman

CONSEQUENCE OF NEGATIVE ACTION:

Not purchasing this application will delay patient outreach. Delays are not optimal given that our health system is under extreme stress. Real-time outreach will not be possible for case managers and providers. Delays in repurposing patient canceled appoints will have a negative impact on revenue.





Contra  
Costa  
County

To: Board of Supervisors  
From: David Twa, County Administrator  
Date: April 28, 2020

Subject: RATIFY CONTRACTS EXECUTED BY THE COUNTY ADMINISTRATOR IN RESPONSE TO THE COVID-19 EMERGENCY DECLARATION

---

**RECOMMENDATION(S):**

RATIFY the execution of the following contracts by the County Administrator, or designee, in an aggregate amount of \$4,627,398 plus certain variable costs in response to the COVID-19 pandemic emergency declaration:

1. Lease with East Bay Veterinary Properties, LLC in the amount of \$100,000 for property located at 2055 Meridian Park Blvd., Concord to serve as an alternate care site for the period May 1, 2020, through September 30, 2020 with an option to renew monthly thereafter at a rate of \$20,000 per month. (County Lease Form)
2. Emergency Occupancy Agreement with 3150 Garrity Way DE, LLC dba Countyard by Marriott - Richmond in the amount of \$2,200,134 plus taxes for housing of unsheltered residents for the period April 15, 2020 through August 31, 2020 with an option to renew monthly thereafter at a rate of \$494,233 plus taxes per month. (County Contract Form)
3. Infectious Disease Emergency Response Agreement, including mutual indemnification, with Clean Harbors Environmental Services Inc. in the amount of \$4,288 per 12-hour shift, to be coordinated with the Emergency Operations Center, to provide vehicle decontamination services for first responder vehicles at a location designated by the County commencing on April 9, 2020 until canceled by the parties.

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APPROVE
  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR
  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Timothy M. Ewell, (925)  
335-1036

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

By: , Deputy

cc: Bob Campbell, Auditor-Controller, Mary Ann Mason, Chief Assistant County Counsel

RECOMMENDATION(S): (CONTD)

(Contractor Standard Form)

4. License Agreement with Orton Entertainment LLC, including indemnification of Orton Entertainment LLC by the County, in the amount of \$100,000 plus certain cleaning fees for use of the Craneway Pavilion located in Richmond as an alternate care site for the period May 1, 2020 through May 31, 2020 with an option to renew each thirty (30) day period upon mutual agreement. (Vendor Contract Form)
5. Addendum to Emergency Occupancy Agreement with Richmond Hotels LLC dba Best Western - Richmond, including certain contract provisions required by the Federal Emergency Management Agency (FEMA) for future recovery of costs by the County, with no change to the contract amount or term. (County Form)
6. Addendum to Emergency Occupancy Agreement with 3150 Garrity Way DE, LLC dba Countyard by Marriott - Richmond, including certain contract provisions required by the Federal Emergency Management Agency (FEMA) for future recovery of costs by the County, with no change to the contract amount or term. (County Form)
7. Contract amendment with Mark Scott Construction, Inc., to increase the payment limit by \$2,000,000 to a new payment limit of \$7,000,000, and to incorporate special conditions to the contract that include Federal Emergency Management Agency (FEMA) required contract provisions, with no change in contract term, for on-call minor construction and restoration services, which may be in relation to services provided in response to COVID-19 events. (County Form)

FISCAL IMPACT:

Approximately \$4,627,398 plus certain variable costs including utilities, cleaning fees, taxes etc. In addition, this figure assumes use of vehicle decontamination services by Clean Harbors in daily 12-hour shifts through the end of May resulting in an estimated cost of \$227,264. 100% General Fund. The County anticipates reimbursement from the Federal CARES Act funding and/or Federal Emergency Management Agency (FEMA) at the end of the pandemic. FEMA reimbursement generally results in a 75% Federal cost share of eligible local costs. The FEMA reimbursement process will cross into at least fiscal year 2020/21 resulting in immediate and potentially long-term impacts to the County general fund as vendor payments are made to the entities listed in this board order.

BACKGROUND:

Contra Costa County, along with Health Officers from the Bay Area, have announced Public Health Orders that require residents to stay home to limit the spread of the novel coronavirus, also known as COVID-19. This initial order was in effect until April 7, 2020, but was extended on March 31, 2020 to last through May 3, 2020. The March 31, 2020 order also expanded and clarified certain activities to deemed non-essential to include use of shared recreational facilities and most construction activities. In addition, on April 17, 2020, the Health Officer issued a "Cover Your Face" order, which went into effect on April 22, 2020. The new order requires face coverings when working in or visiting an essential business, riding on public transportation and visiting a healthcare facility. These critical interventions have been designed to reduce harm from the spread of the coronavirus in our community. All Bay Area Health Officers observed quickly mounting cases and serious illnesses across the region. Because the virus spreads so easily, without dramatic intervention like these orders, it would result in so many people needing medical attention in a hospital setting that County hospitals will be overwhelmed. The County may not have enough beds or equipment to adequately care for the most seriously ill. And health care workers and other first responders, countywide, are also at risk. If those healthcare workers and first responders get sick there are fewer people to provide health care and first response services during the pandemic.

The County has activated the Emergency Operations Center (EOC) and several Department Operations Centers (DOC) to assist in the response to the pandemic. Those operations centers are the hub for procurement and distribution of services and equipment necessary to respond to the emergency. In support of this, the County Administrator, in his capacity of Administrator of Emergency Services (County Code Section 42-2.602) issued an emergency blanket purchase order in the amount of \$20 million on Friday, March 20, 2020 for the procurement of services and supplies necessary to facilitate the COVID-19 response within the County. The Board of Supervisors subsequently ratified the County Administrator's action on March 31, 2020. Similarly, the County Administrator has entered into several agreements, including service contracts, license agreements and leases to support the activities responding to COVID-19. The first set of such contracts was ratified by the Board on April 14, 2020 (Agenda Item No. C.22). Today's agenda item requests that the Board of Supervisors ratify additional contracts enumerated in the recommendation section of this board order.

### **Federal Disaster Relief Actions**

On Friday, March 13, 2020, President Trump declared a nationwide emergency in response to the growing COVID-19 pandemic pursuant to Sec. 501(b) of the Robert T. Stafford Disaster Relief and Emergency Assistance Act, 42 U.S.C. 5121-5207 (the "Stafford Act"). That action provides access to the Federal Emergency Management Agency (FEMA) Public Assistance program, which allows for a 75% Federal cost share on certain emergency protective measures taken at the direction or guidance of public health officials in response to the COVID-19 pandemic. Qualifying expenditures are those that are not supported by the authorities of another federal agency (i.e. reimbursement for response activities funded by another Federal agency grant program). Examples of reimbursable activities include the activation of Emergency Operations Centers, National Guard costs, law enforcement and other measures necessary to protect public health and safety.

The Governor's Office of Emergency Services (CalOES) is facilitating the collection of FEMA Requests for Public Assistance (RPA) from agencies (public and private) impacted by the COVID-19 pandemic. CalOES has advised that RPA documents, which do not include a specific dollar amount of public assistance being requested, be filed no later than April 17, 2020. Filing of this document allows agencies, including the County, to be on record stating that costs have been incurred as part of the response effort and allows for a request to FEMA that a portion of those costs be reimbursed in the future. In addition, CalOES has requested that impacted agencies adopt required Project Assurances for Federal Assistance and a resolution designating agents that can act on behalf of the impact agency.

On March 31, 2020, the Board of Supervisors took action to adopt Resolution No. 2020/112 authorizing the County Administrator to submit the RPA documents discussed above to CalOES to ensure the opportunity for Federal cost reimbursement. The County subsequently filed its RPA with FEMA, which was approved on April 17, 2020. The County has been informed that the next step in the cost recovery process is to attend a virtual Applicant Briefing, which will provide more detailed information regarding steps to file claims with FEMA in concert with CalOES.

### **State Disaster Request and Presidential Authorization**

Following the President's action, Governor Newsom requested that the Federal government declare a major disaster in California due to COVID-19. The President approved the State's request on Sunday, March 22, 2020, which activated additional Federal resources directed to assist California, including deployment of mobile hospital units and a U.S. Navy hospital ship among other things. Contra Costa County was a recipient of mobile field hospital equipment and took delivery of those resources at the Craneway Pavilion in Richmond, which will serve as a 250-bed alternate care site supporting the capacity of the County's

hospital and clinic system. A renewal of the license agreement for the Craneway Pavilion for May 2020 is included in this action for ratification today by the Board of Supervisors.

CONSEQUENCE OF NEGATIVE ACTION:

Contracts executed by the County Administrator in response to the COVID-19 emergency will not be ratified by the Board of Supervisors.



Contra  
Costa  
County

To: Board of Supervisors  
From: David Twa, County Administrator  
Date: April 28, 2020

Subject: AUTHORIZE departments to approve and DIRECT the Auditor-Controller to process advance payments to non-governmental community-based organizations

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**RECOMMENDATION(S):**

1. AUTHORIZE the County Administrator to approve departmental requests to pay in advance those non-governmental community-based organizations that contract with the County to provide direct health and human services to County residents and that are experiencing service delivery disruptions caused by COVID-19, subject to the following conditions:
  - Advance payments, if any, will be only for the month of May 2020;
  - Advance payments will be based upon budgeted contract amounts for May 2020 or in an amount equal to 1/12 of an annual contract; and
  - In no case shall these payments exceed the total Board authorized contracted amount.
  
2. DIRECT the Auditor-Controller to process such advance payments.

---

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Dennis Bozanich;  
925-335-1037

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

By: , Deputy

cc: Robert Campbell, Auditor-Controller, Anna Roth, Director of Health Services, Kathy Gallagher, Director of Employment and Human Services

RECOMMENDATION(S): (CONT'D)

>

FISCAL IMPACT:

This Board action would result in approximately \$2-3 million of advance payments for the month of May, to non-governmental community-based health and human services direct service providers. Advances will be paid with the likelihood of partial reimbursement from State and Federal funding. There may be future audit or cost settlement findings regarding these payments. The County Administrator will provide a report back to the Board once total payments are processed.

BACKGROUND:

COVID-19 is likely to cause significant impacts to the social safety net in Contra Costa County. The safety net relies on a tight integration of government-provided assistance with direct services provided by non-profit organizations. Shelter in place orders are impacting the operations of these non-profit organizations that provide critical services to vulnerable residents of Contra Costa County. Social distancing requirements to prevent disease transmission may make delivery of critical services extremely difficult, impossible or ineffective. Many non-profit organizations have few, if any, financial reserves enough to sustain themselves. Maintaining cash flow is likely to allow quicker resumption of these key services when the emergency is over.

If approved, this action would provide an advance to sustain cash-flow to non-governmental community based direct service organizations during the current emergency.

Eligible non-governmental community based direct health and human service organizations will be required to submit a claim equal to 1/12 of an annual contract (or equivalent pro rated amount) to the department procuring the service as an advance for future services, departments will forward advance payment requests to the Auditor for payment. The Auditor will forward a summary report to the County Administrator for approval of the payments.

This advance is in addition to advances already approved for the month of April. This action does not include advances for behavioral health providers in the Health Services Department (companion item).



Contra  
Costa  
County

To: Board of Supervisors  
From: Beth Ward, Animal Services Director  
Date: April 28, 2020

Subject: National Animal Control Officer Appreciation Week

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**RECOMMENDATION(S):**

ADOPT Resolution No. 2020/54 proclaiming April 12-18, 2020 as Animal Control Officer Appreciation Week to celebrate the hard work, commitment and compassion of Animal Control Officers nationwide.

**FISCAL IMPACT:**

No fiscal impact.

**BACKGROUND:**

"National Animal Control Officer Appreciation Week" was created by the National Animal Care and Control Association (NACA) to celebrate the hard work, commitment and compassion of Animal Control Officers nationwide. Every year, animal control agencies throughout the country celebrate the work of Animal Control Officers during the second full week in April to raise awareness about the unique work they perform and the important role they play in protecting the health and safety of communities. Contra Costa Animal Services joins NACA and animal control agencies across the country in recognizing and celebrating our Animal Control Officers during this week.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Arturo Castillo  
925-608-8470

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

By: , Deputy

cc:

ATTACHMENTS

Resolution

2020/54

Resolution



**THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA**  
**and for Special Districts, Agencies and Authorities Governed by the Board**

Adopted this Resolution on 04/28/2020 by the following vote:

**AYE:**

**NO:**

**ABSENT:**

**ABSTAIN:**

**RECUSE:**



**Resolution No. 2020/54**

National Animal Control Officer Appreciation Week” in Contra Costa County

***RESOLUTION DECLARING APRIL 12TH – 18TH 2020 AS ANIMAL CONTROL OFFICER APPRECIATION WEEK***

WHEREAS, the National Animal Control Association has designated the second full week of April each year as Animal Control Officer Appreciation Week; and WHEREAS, the various Federal, State and Local Government Officials throughout the Country take this time to recognize and commend all Animal Control Officers for their dedicated service to the citizens, various Public Safety Agencies, and private and non-profit organizations throughout the country; and WHEREAS, Contra Costa County would like to express its sincere appreciation for the outstanding service provided by the Animal Services Department; and WHEREAS, the Contra Costa County Board of Supervisors is desirous to recognize and commend our Animal Control Officers for their many long and dedicated hours of service to our community, and for fulfilling the commitment of the Animal Services Department to provide the highest and most efficient level of customer service; and WHEREAS, each Animal Control Officer is committed to the mission to protect the health and safety of our citizens, and to protect animals and promote their humane treatment; and WHEREAS, the Contra Costa County Board of Supervisors wishes to commend Animal Control Officers for their service, which is in keeping with the long and distinguished tradition of the Animal Control Profession; and

NOW THEREFORE BE IT RESOLVED that the Board of Supervisors of Contra Costa County, California does hereby officially recognize the week of April 12 – 18, 2020 as Animal Control Officer Appreciation Week and respectfully urges all citizens, Public Safety, Health and Public Service Personnel alike to join in expressing their sincere appreciation for the outstanding service and quality performance these individuals provide throughout the year.

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: April 28, 2020**

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

**Contact: Arturo Castillo 925-608-8470**

By: , Deputy

**cc:**

**RESOLUTION:**

***RESOLUTION DECLARING APRIL 12TH – 18TH 2020 AS ANIMAL CONTROL OFFICER APPRECIATION WEEK***

WHEREAS, the National Animal Control Association has designated the second full week of April each year as Animal Control Officer Appreciation Week; and

WHEREAS, the various Federal, State and Local Government Officials throughout the Country take this time to recognize and commend all Animal Control Officers for their dedicated service to the citizens, various Public Safety Agencies, and private and non-profit organizations throughout the country; and

WHEREAS, Contra Costa County would like to express its sincere appreciation for the outstanding service provided by the Animal Services Department; and

WHEREAS, the Contra Costa County Board of Supervisors is desirous to recognize and commend our Animal Control Officers for their many long and dedicated hours of service to our community, and for fulfilling the commitment of the Animal Services Department to provide the highest and most efficient level of customer service; and

WHEREAS, each Animal Control Officer is committed to the mission to protect the health and safety of our citizens, and to protect animals and promote their humane treatment; and

WHEREAS, the Contra Costa County Board of Supervisors wishes to commend Animal Control Officers for their service, which is in keeping with the long and distinguished tradition of the Animal Control Profession; and

NOW THEREFORE BE IT RESOLVED that the Board of Supervisors of Contra Costa County, California does hereby officially recognize the week of April 12 – 18, 2020 as Animal Control Officer Appreciation Week and respectfully urges all citizens, Public Safety, Health and Public Service Personnel alike to join in expressing their sincere appreciation for the outstanding service and quality performance these individuals provide throughout the year.



Contra  
Costa  
County

To: Board of Supervisors  
From: Kathy Gallagher, Employment & Human Services Director  
Date: April 28, 2020

Subject: 2019 Contra Costa County In-Home Supportive Services Public Authority Advisory Committee Annual Report

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**RECOMMENDATION(S):**

ACCEPT the 2019 In-Home Supportive Services Public Authority Advisory Committee Annual Report.

**FISCAL IMPACT:**

There is no fiscal impact.

**BACKGROUND:**

The Public Authority Advisory Committee Mission is to provide advice and assistance to the Board, Public Authority staff and IHSS. It is also to provide a forum for consumers of personal assistance services, providers, advocates and other interested parties to participate in Public Authority policy and program development.

On June 18, 2002, the Board of Supervisors adopted Resolution No. 2002/377, which requires that each regular and ongoing board, commission, or committee shall annually report to the Board of Supervisors on the activities, accomplishments, membership attendance, required training/certification (if any), and proposed work plan or objectives for the following year, on the second Tuesday in December.

The attached report fulfills this requirement for the IHSS Public Authority Advisory Committee.

- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Elaine Burres  
608-4960

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

By: , Deputy

cc:

BACKGROUND: (CONT'D)

ATTACHMENTS

IHSS Public Authority 2019 Annual Report

## Annual Report to the Contra Costa County Board of Supervisors

**Name:** Contra Costa County In-Home Supportive Services Public Authority  
Advisory Committee

**Meeting:** 1:00 to 3:00 on the third Tuesday of every month (except August & December)  
500 Ellinwood Way, Pleasant Hill

**Chair:** John Roe

**Staff:** Elizabeth Dondi – Executive Director  
Lorena Orellana – Program Manager  
Beatriz Salgado, Secretary – Advanced Level

**Report Period:** January 2019 – December 2019

**Prepared by:** John Roe, Chair  
Elizabeth Dondi, Executive Director

### I. ACTIVITIES

#### Provider and Consumer Training

Through collaboration with the Health, Safety and Education Sub-Committee, consumer and provider educational and training sessions were conducted by Public Authority Registry/Training Specialists throughout the year in East, Central and West County.

Topics presented included:

- Alzheimer's and Dementia
- Grief and Mental Health
- CPR/First Aid

#### Rapid Response Program

This program refers providers to IHSS consumers who are unexpectedly without their regular provider. The Rapid Response Sub-Committee has continued to monitor this program. The Program, which provides services through a contracted home care agency, has allowed the most in need consumers to obtain the assistance they need and remain safely in their homes. For calendar year 2019, Public Authority received 245 requests for assistance and 148 requests were successfully filled.

### II. ACCOMPLISHMENTS

#### Communication and Networking/Community Involvement

Advisory Committee members invited two speakers to do informational presentation on transportation resources available to seniors and disabled persons. The first presentation was from Elaine Welch, CEO of Mobility Matters - a transportation service specifically for low-income seniors. The second presentation was from Rashida Kamara, Manager of Accessible Services for County Connections. Both presenters shared information on services provided by their organizations, including eligibility and application process.

Advisory Committee Chair John Roe attended a workshop on the Master Plan on Aging (MPA).

Member Sydney Anderson is an active participant in the East County Senior Coalition. Ms. Anderson attended Senior Injury Prevention Education Forum in Oakland, Oakley Senior Center Grand Opening, Master Plan on Aging event, Brentwood Senior Resource Fair, Kaiser Planning Meeting for Medium Risk Low Income Patients in the Kaiser Special Needs Plan in Antioch, Grand Opening of East County Family Justice Center in Antioch, Antioch Senior Resources and Alzheimer's Informational Fair in Antioch.

Together with East County Senior Coalition, Ms. Anderson also organized and facilitated in the Living Better After 50 Event. She also assisted in organizing and facilitating the Bethel Island Health & Safety Fair.

Advisory Committee members alternated in attending and reporting issues discussed at the CICA (California In-Home Supportive Service Consumer Alliance) monthly call meetings in order to keep abreast of IHSS issues.

The Advisory Committee, through the Nominating Sub-Committee, interviewed and recommended for appointment to the Board of Supervisors one candidate for Consumer 60 or Older Seat 2 on the Public Authority Advisory Committee. The Board of Supervisors approved and appointed the candidate.

### **III. ATTENDANCE/REPRESENTATION**

State Law, regulations and County Ordinance specify an eleven-member Advisory Committee appointed by the Board of Supervisors. No fewer than fifty percent of the members shall be individuals who are current or past users of personal assistance services paid for through public or private funds or are consumers of In-Home Supportive Services. As of December 2019, five of the members meet these criteria.

Attendance at general meetings and sub-committees has been good. Currently, there are two vacancies on the Advisory Committee: one consumer 60 years or older seat 1 and one supervisory seat for District V. We are actively recruiting to fill these vacancies.

### **IV. TRAINING/CERTIFICATION**

This year Advisory Committee members received training or attended presentations on the following topics:

- Ethics
- AB 1234 Mandatory Advisory Body Requirement (every two years)
- Dementia/ Alzheimer's
- CPR/First Aid
- Beyond the Basics – Expanding CalFresh to SSI/SSP recipients
- HICAP Medicare training.

### **V. PROPOSED WORK PLAN**

- Recruit for and fill the vacancies on the Advisory Committee
- Continue to work with staff on trainings for providers and consumers
- Participate in monthly CICA meetings
- Reach out to other IHSS Public Authority advisory committees for best practices
- Continue to monitor East Bay transit agencies and advocate when necessary for improvement to ridership experience for persons with disabilities
- Continue to monitor state and federal legislation and grants which impact IHSS
- Explore additional training opportunities for Advisory Committee members to equip members to be better advocates for seniors and persons with disabilities.



Contra  
Costa  
County

To: Board of Supervisors  
From: David Twa, County Administrator  
Date: April 28, 2020

Subject: ADOPT the County and Special District FY 2020-21 State Controller's Office Recommended Budget Schedules

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**RECOMMENDATION(S):**

ADOPT the County's 2020-2021 State Controller's Office Recommended Budget Schedules for Countywide Funds and Special Districts.

**FISCAL IMPACT:**

These schedules meet the requirements of State law. Specific program recommendations will be presented to the Board during Budget Hearings, which will be rescheduled from April 21, 2020 to a future date.

**BACKGROUND:**

State law requires that local government adopt a 2020-2021 Recommended Budget for Countywide funds and Special Districts prior to June 30, 2020 in order to spend monies for the coming fiscal year. State law also requires that the Recommended Budget be adopted prior to holding Budget Hearings. Attached for your consideration are the Recommended Budget schedules as required by state law and regulation, which will serve as a placeholder until the Board approves a Final budget. These schedules are in a state required "line item" format as opposed to the program budget format used by the Board during budget hearings. The schedules incorporate the same total net County cost level as will be presented in the County Administrator's Recommended Budget.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

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

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

By: , Deputy

cc: Robert Campbell, Auditor-Controller

BACKGROUND: (CONT'D)

During the public hearing on the Budget, the Board may make additional adjustments to the schedules presented herein. This recommended action will ensure that your Board will meet the requirements of State law and will in no way constrain your discretion with respect to the FY 2020-21 budget.

CONSEQUENCE OF NEGATIVE ACTION:

Absent a Board-approved budget, County expenditures are not authorized in the coming fiscal year.

ATTACHMENTS

FY 2020-21 Recommended Budget Schedules



Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2020	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
<b>Governmental Funds</b>							
General Fund	\$0	\$0	\$1,782,475,975	\$1,782,475,975	\$1,782,475,975	\$0	\$1,782,475,975
Capital Project Funds	284,000	0	9,474	293,474	293,474	0	293,474
Debt Service Funds	0	0	48,212,154	48,212,154	48,212,154	0	48,212,154
Special Revenue Funds	29,484,783	0	507,324,384	536,809,167	536,809,167	0	536,809,167
<b>Total Governmental Funds</b>	<b>\$29,768,783</b>	<b>\$0</b>	<b>\$2,338,021,987</b>	<b>\$2,367,790,770</b>	<b>\$2,367,790,770</b>	<b>\$0</b>	<b>\$2,367,790,770</b>
<b>Other Funds</b>							
Enterprise Funds	\$772,821	\$0	\$1,595,693,190	\$1,596,466,011	\$1,596,466,011	\$0	\$1,596,466,011
Internal Service Funds	0	0	16,977,767	16,977,767	16,977,767	0	16,977,767
Special Districts	172,171,295	0	315,563,293	487,734,588	487,734,588	0	487,734,588
<b>Total Other Funds</b>	<b>\$172,944,116</b>	<b>\$0</b>	<b>\$1,928,234,250</b>	<b>\$2,101,178,366</b>	<b>\$2,101,178,366</b>	<b>\$0</b>	<b>\$2,101,178,366</b>
<b>Total All Funds</b>	<b>\$202,712,899</b>	<b>\$0</b>	<b>\$4,266,256,237</b>	<b>\$4,468,969,136</b>	<b>\$4,468,969,136</b>	<b>\$0</b>	<b>\$4,468,969,136</b>

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2020	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8

**General Fund**

General Fund	\$0	\$0	\$1,782,475,975	\$1,782,475,975	\$1,782,475,975	\$0	\$1,782,475,975
<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,782,475,975</b>	<b>\$1,782,475,975</b>	<b>\$1,782,475,975</b>	<b>\$0</b>	<b>\$1,782,475,975</b>

**Special Revenue Fund**

County Law Enfrmnt-Cap Proj Fund	\$0	\$0	\$211,000	\$211,000	\$211,000	\$0	\$211,000
Recorder Modernization Fund	9,265,000	0	1,530,000	10,795,000	10,795,000	0	10,795,000
Court/Clerk Automation Fund	0	0	0	0	0	0	0
Fish and Game Fund	0	0	133,000	133,000	133,000	0	133,000
Land Development Fund	0	0	3,272,100	3,272,100	3,272,100	0	3,272,100
Criminalistics Lab Fund	0	0	24,000	24,000	24,000	0	24,000
Survey Monument Preservation Fund	309,000	0	95,000	404,000	404,000	0	404,000
Crim Justice Facility Construct Fund	0	0	1,015,000	1,015,000	1,015,000	0	1,015,000
Courthouse Construct Fund	0	0	852,600	852,600	852,600	0	852,600
Road Fund	(447)	0	62,401,153	62,400,706	62,400,706	0	62,400,706
Transportation Improvement Fund	0	0	3,698,500	3,698,500	3,698,500	0	3,698,500
Private Activity Bond Fund	0	0	1,276,000	1,276,000	1,276,000	0	1,276,000
Affordable Housing Spec Rev Fund	0	0	400,000	400,000	400,000	0	400,000
Navy Trans Mitigation Fund	5,345,739	0	234,000	5,579,739	5,579,739	0	5,579,739
Tosco/Solano Trns Mitig Fund	(113,000)	0	120,000	7,000	7,000	0	7,000
Child Development Fund	0	0	34,547,000	34,547,000	34,547,000	0	34,547,000
HUD NSP Fund	0	0	762,000	762,000	762,000	0	762,000
Used Oil Recycling Grant Fund	0	0	70,000	70,000	70,000	0	70,000
Conservation & Development Fund	0	0	35,365,000	35,365,000	35,365,000	0	35,365,000
CDD/PWD Joint Review Fee Fund	581,000	0	520,000	1,101,000	1,101,000	0	1,101,000
Drainage Deficiency Fund	2,505,352	0	70,000	2,575,352	2,575,352	0	2,575,352

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2020	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8

**Special Revenue Fund (continued)**

Public Works Fund	\$364,000	\$0	\$1,037,000	\$1,401,000	\$1,401,000	\$0	\$1,401,000
DA Consumer Protection Fund	300,000	0	500,000	800,000	800,000	0	800,000
Domestic Violence Victim Asst Fund	29,000	0	345,000	374,000	374,000	0	374,000
Dispute Resolution Program Fund	(6,000)	0	203,000	197,000	197,000	0	197,000
Zero Tolerance- Domestic Violence Fund	372,000	0	424,000	796,000	796,000	0	796,000
DA Revenue Narcotics Fund	(107,000)	0	162,000	55,000	55,000	0	55,000
DA Environment/OSHA Fund	140,000	0	350,000	490,000	490,000	0	490,000
DA Forfeiture-Fed-DOJ Fund	0	0	3,000	3,000	3,000	0	3,000
Walden Green Maintenance Fund	187,344	0	33,000	220,344	220,344	0	220,344
R/Estate Fraud Prosecution Fund	(200,000)	0	500,000	300,000	300,000	0	300,000
CCC Dept Child Support Svcs Fund	0	0	21,282,000	21,282,000	21,282,000	0	21,282,000
Emergency Med Svcs Fund	0	0	1,723,384	1,723,384	1,723,384	0	1,723,384
AB75 Tobacco Tax Fund	0	0	0	0	0	0	0
Traffic Safety Fund	0	0	15,000	15,000	15,000	0	15,000
Public Protection-Spec Rev Fund	1,673,000	0	1,230,000	2,903,000	2,903,000	0	2,903,000
Sheriff Nar Forfeit-ST/Local Fund	0	0	100,000	100,000	100,000	0	100,000
Sheriff Forfeit-Fed-DoJ Fund	0	0	6,000	6,000	6,000	0	6,000
Sup Law Enforcement Svcs Fund	(2,317,000)	0	10,062,000	7,745,000	7,745,000	0	7,745,000
Sheriff Forfeit-Fed Treasury Fund	0	0	2,000	2,000	2,000	0	2,000
PROP 63 MH Svcs Fund	0	0	61,960,015	61,960,015	61,960,015	0	61,960,015
Prisoners Welfare Fund	104,000	0	1,341,000	1,445,000	1,445,000	0	1,445,000
Probation Officers Special Fund	14,000	0	48,000	62,000	62,000	0	62,000
Automated Sys Development Fund	122,000	0	78,000	200,000	200,000	0	200,000
Property Tax Admin Fund	3,091,000	0	0	3,091,000	3,091,000	0	3,091,000
Cnty Local Rev Fund	2,195,000	0	187,226,000	189,421,000	189,421,000	0	189,421,000

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2020	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8

**Special Revenue Fund (continued)**

Obscene Matter-Minors Fund	\$0	\$0	\$50	\$50	\$50	\$0	\$50
IHSS Public Authority Fund	0	0	2,471,000	2,471,000	2,471,000	0	2,471,000
DNA Identification Fund	0	0	270,000	270,000	270,000	0	270,000
Comm Corr Performance Inctv Fund	(2,141,000)	0	6,643,176	4,502,176	4,502,176	0	4,502,176
NO Rich Wst&Rcvy Mitigation Fee Fund	0	0	785,000	785,000	785,000	0	785,000
L/M HSG Asset Fd-LMI Fund	0	0	11,255,636	11,255,636	11,255,636	0	11,255,636
Bailey Rd Mntc Surcharge Fund	2,326,200	0	400,000	2,726,200	2,726,200	0	2,726,200
Home Invstmt Prtnrshp Act Fund	0	0	500,000	500,000	500,000	0	500,000
CASP Cert & training fund	0	0	45,000	45,000	45,000	0	45,000
County Library Fund	0	0	36,317,000	36,317,000	36,317,000	0	36,317,000
Casey Library Gift Fund	0	0	1,000	1,000	1,000	0	1,000
Hercul/Rodeo Crock A of B	(3,000)	0	9,000	6,000	6,000	0	6,000
West County Area of Benefit	(9,150)	0	50,150	41,000	41,000	0	41,000
North Richmond AOB	90,600	0	110,000	200,600	200,600	0	200,600
Martinez Area of Benefit	(118,900)	0	200,000	81,100	81,100	0	81,100
Briones Area of Benefit	108,738	0	17,000	125,738	125,738	0	125,738
Central Co Area/Benefit	(249,000)	0	275,000	26,000	26,000	0	26,000
So Wal Crk Area of Benefit	0	0	50,100	50,100	50,100	0	50,100
Alamo Area of Benefit	100	0	270,000	270,100	270,100	0	270,100
South Co Area of Benefit	75,700	0	225,000	300,700	300,700	0	300,700
East County Area of Benefit	800,500	0	700,000	1,500,500	1,500,500	0	1,500,500
Bethel Isl Area of Benefit	4,600	0	5,500	10,100	10,100	0	10,100
County Childrens Fund	0	0	216,000	216,000	216,000	0	216,000
Animal Benefit Fund	(50,000)	0	150,000	100,000	100,000	0	100,000
CO-Wide Gang and Drug Fund	0	0	182,000	182,000	182,000	0	182,000

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2020	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
<b>Special Revenue Fund (continued)</b>							
Livable Communities Fund	\$1,430,000	\$0	\$320,000	\$1,750,000	\$1,750,000	\$0	\$1,750,000
ARRA HUD Bldg Insp NPP Fund	0	0	805,000	805,000	805,000	0	805,000
Central Identify Bureau Fund	0	0	2,437,000	2,437,000	2,437,000	0	2,437,000
SPRW Fund	4,431,107	0	945,020	5,376,127	5,376,127	0	5,376,127
RD Dvlpmnt Discovery Bay Fund	40,300	0	110,000	150,300	150,300	0	150,300
Road Imprvmnt Fee Fund	0	0	5,045,000	5,045,000	5,045,000	0	5,045,000
Rd Devlpmt Rich/EI Sobrt	(1,000)	0	43,000	42,000	42,000	0	42,000
Road Development Bay Point	(1,100,000)	0	1,220,000	120,000	120,000	0	120,000
Rd Devlpmt Pacheco Area	(5,000)	0	25,000	20,000	20,000	0	20,000
<b>Total Special Revenue Fund</b>	<b>\$29,484,783</b>	<b>\$0</b>	<b>\$507,324,384</b>	<b>\$536,809,167</b>	<b>\$536,809,167</b>	<b>\$0</b>	<b>\$536,809,167</b>
<b>Debt Service Fund</b>							
Retirement UAAL Bond Fund	\$0	\$0	\$45,452,243	\$45,452,243	\$45,452,243	\$0	\$45,452,243
Ret Litgtn Stlmnt Dbt Svc Fund	0	0	2,759,911	2,759,911	2,759,911	0	2,759,911
Family Law Ctr-Debt Svc Fund	0	0	0	0	0	0	0
<b>Total Debt Service Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,212,154</b>	<b>\$48,212,154</b>	<b>\$48,212,154</b>	<b>\$0</b>	<b>\$48,212,154</b>
<b>Capital Projects Fund</b>							
Drainage Area 9 Fund	\$284,000	\$0	\$9,474	\$293,474	\$293,474	\$0	\$293,474
<b>Total Capital Projects Fund</b>	<b>\$284,000</b>	<b>\$0</b>	<b>\$9,474</b>	<b>\$293,474</b>	<b>\$293,474</b>	<b>\$0</b>	<b>\$293,474</b>
<b>Total Governmental Funds</b>	<b>\$29,768,783</b>	<b>\$0</b>	<b>\$2,338,021,987</b>	<b>\$2,367,790,770</b>	<b>\$2,367,790,770</b>	<b>\$0</b>	<b>\$2,367,790,770</b>

<b>State Controller Schedules</b>	<b>Contra Costa County</b>	<b>Schedule 5</b>
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1	2	3	4	5

<b>Summarization by Source</b>				
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Fund Balance	\$0	\$8,819,683	\$0	\$0
<b>Taxes</b>				
Taxes Current Property	\$430,540,903	\$433,410,610	\$462,541,793	\$462,541,793
Taxes Other Than Cur Prop	30,343,738	26,424,882	30,014,225	30,014,225
<b>Total Taxes</b>	<b>\$460,884,640</b>	<b>\$459,835,492</b>	<b>\$492,556,018</b>	<b>\$492,556,018</b>
License/Permit/Franchises	\$29,460,689	\$30,821,132	\$32,123,904	\$32,123,904
Fines/Forfeits/Penalties	9,692,152	28,879,978	29,644,782	29,644,782
Use Of Money & Property	32,943,465	26,984,678	26,393,161	26,393,161
Intergovernmental Revenue	913,699,893	972,397,830	1,079,271,563	1,081,312,970
Charges For Services	269,196,816	279,944,170	214,423,943	214,557,619
Miscellaneous Revenue	444,366,575	451,506,281	459,290,972	461,433,534
<b>Total Summarization by Source</b>	<b>\$2,160,244,231</b>	<b>\$2,259,189,244</b>	<b>\$2,333,704,342</b>	<b>\$2,338,021,987</b>

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<b>Summarization by Fund</b>				
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CASP Cert & training fund	\$27,982	\$17,092	\$45,000	\$45,000
General Fund	1,666,050,533	1,714,971,684	1,779,490,988	1,782,475,975
County Law Enfrmnt-Cap Proj Fund	135,972	173,000	211,000	211,000
Recorder Modernization Fund	1,531,726	1,530,000	1,530,000	1,530,000
Fish and Game Fund	207,919	141,670	133,000	133,000
Land Development Fund	2,794,153	3,261,100	3,272,100	3,272,100
Criminalistics Lab Fund	16,020	22,000	24,000	24,000
Survey Monument Preservation Fund	87,500	99,000	95,000	95,000
Crim Justice Facility Construct Fund	1,053,998	950,365	1,015,000	1,015,000
Courthouse Construct Fund	896,290	806,550	852,600	852,600
Road Fund	59,684,837	73,409,591	62,401,153	62,401,153
Transportation Improvement Fund	2,824,925	3,698,500	3,698,500	3,698,500
Drainage Area 9 Fund	16,108	9,000	9,474	9,474
Private Activity Bond Fund	659,677	1,240,620	1,276,000	1,276,000
Affordable Housing Spec Rev Fund	260,909	397,000	400,000	400,000
Navy Trans Mitigation Fund	94,771	150,000	234,000	234,000
Tosco/Solano Trns Mitig Fund	68,011	100,000	120,000	120,000
Child Development Fund	30,677,534	31,900,000	34,330,088	34,547,000
HUD NSP Fund	0	760,000	762,000	762,000
Used Oil Recycling Grant Fund	66,440	93,280	70,000	70,000
Conservation & Development Fund	29,428,447	34,417,000	35,365,000	35,365,000
CDD/PWD Joint Review Fee Fund	355,832	515,000	520,000	520,000
Drainage Deficiency Fund	154,169	93,000	70,000	70,000
Public Works Fund	398,196	1,040,000	1,037,000	1,037,000
DA Consumer Protection Fund	365,849	500,000	500,000	500,000
Domestic Violence Victim Asst Fund	150,454	290,000	345,000	345,000

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**Summarization by Fund (continued)**

Dispute Resolution Program Fund	\$207,646	\$180,000	\$203,000	\$203,000
Zero Tolerance- Domestic Violence Fund	743,489	648,000	424,000	424,000
DA Revenue Narcotics Fund	209,501	122,000	162,000	162,000
DA Environment/OSHA Fund	503,478	426,898	350,000	350,000
DA Forfeiture-Fed-DOJ Fund	3,765	16,800	3,000	3,000
Walden Green Maintenance Fund	36,259	8,466	33,000	33,000
R/Estate Fraud Prosecution Fund	371,544	464,280	500,000	500,000
CCC Dept Child Support Svcs Fund	18,583,881	20,383,000	20,166,254	21,282,000
Emergency Med Svcs Fund	1,673,744	1,543,305	1,723,384	1,723,384
AB75 Tobacco Tax Fund	(15)	0	0	0
Traffic Safety Fund	13,157	15,000	15,000	15,000
Public Protection-Spec Rev Fund	1,065,316	1,166,179	1,230,000	1,230,000
Sheriff Nar Forfeit-ST/Local Fund	49,041	100,000	100,000	100,000
Sheriff Forfeit-Fed-DoJ Fund	120,537	6,000	6,000	6,000
Sup Law Enforcement Svcs Fund	9,328,745	9,899,518	10,062,000	10,062,000
Sheriff Forfeit-Fed Treasury Fund	307,242	2,000	2,000	2,000
PROP 63 MH Svcs Fund	48,331,105	54,751,349	61,960,015	61,960,015
Prisoners Welfare Fund	1,679,358	1,341,000	1,341,000	1,341,000
Probation Officers Special Fund	68,139	67,000	48,000	48,000
Automated Sys Development Fund	78,217	52,000	78,000	78,000
Property Tax Admin Fund	71,195	0	0	0
Cnty Local Rev Fund	173,708,524	183,464,942	187,226,000	187,226,000
Obscene Matter-Minors Fund	62	400	50	50
IHSS Public Authority Fund	2,216,908	2,343,000	2,471,000	2,471,000
DNA Identification Fund	237,820	270,000	270,000	270,000
Comm Corr Performance Inctv Fund	6,643,176	4,573,373	6,643,176	6,643,176



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**Summarization by Fund (continued)**

NO Rich Wst&Rcvy Mitigation Fee Fund	\$754,709	\$755,250	\$785,000	\$785,000
L/M HSG Asset Fd-LMI Fund	182,562	11,255,150	11,255,636	11,255,636
Bailey Rd Mntc Surcharge Fund	395,484	400,000	400,000	400,000
Home Invstmt Prtnrshp Act Fund	232,412	500,000	500,000	500,000
County Library Fund	36,577,079	34,881,000	36,317,000	36,317,000
Casey Library Gift Fund	5,708	500	1,000	1,000
Hercul/Rodeo Crock A of B	8,900	5,000	9,000	9,000
West County Area of Benefit	31,302	50,150	50,150	50,150
North Richmond AOB	37,548	90,000	110,000	110,000
Martinez Area of Benefit	109,068	180,000	200,000	200,000
Briones Area of Benefit	7,068	17,000	17,000	17,000
Central Co Area/Benefit	222,102	225,000	275,000	275,000
So Wal Crk Area of Benefit	61,386	50,100	50,100	50,100
Alamo Area of Benefit	239,184	270,000	270,000	270,000
South Co Area of Benefit	148,230	275,000	225,000	225,000
East County Area of Benefit	553,303	700,000	700,000	700,000
Bethel Isl Area of Benefit	1,787	5,500	5,500	5,500
County Childrens Fund	213,085	185,000	216,000	216,000
Animal Benefit Fund	122,545	100,000	150,000	150,000
CO-Wide Gang and Drug Fund	188,931	77,000	182,000	182,000
Livable Communities Fund	396,302	500,000	320,000	320,000
ARRA HUD Bldg Insp NPP Fund	669,971	804,700	805,000	805,000
Retirement UAAL Bond Fund	45,714,375	43,600,399	45,452,243	45,452,243
Ret Litgtn Stlmnt Dbt Svc Fund	2,759,911	2,759,911	2,759,911	2,759,911
Central Identify Bureau Fund	2,358,898	2,437,000	2,437,000	2,437,000
SPRW Fund	873,752	798,622	945,020	945,020

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County Budget Act

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1	2	3	4	5

**Summarization by Fund (continued)**

RD Dvlpmnt Discovery Bay Fund	\$30,765	\$110,000	\$110,000	\$110,000
Road Imprvmnt Fee Fund	1,956,354	5,545,000	5,045,000	5,045,000
Rd Devlpmt Rich/EI Sobrt	27,823	42,000	43,000	43,000
Road Development Bay Point	1,085,338	120,000	1,220,000	1,220,000
Rd Devlpmt Pacheco Area	18,266	20,000	25,000	25,000
<b>Total Summarization by Fund</b>	<b>\$2,160,244,231</b>	<b>\$2,259,189,244</b>	<b>\$2,333,704,342</b>	<b>\$2,338,021,987</b>

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1	2	3	4	5	6	7

<b>General Fund</b>
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<b>100300 - General Fund</b>
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<b>Fund Balance</b>
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Fund Balance Available	\$0	\$8,819,683	\$0	\$0
Equip Replacement Release	0	0	0	0

<b>Total Fund Balance</b>	<b>\$0</b>	<b>\$8,819,683</b>	<b>\$0</b>	<b>\$0</b>
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<b>Taxes Current Property</b>
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Error Clearing	\$0	\$0	\$0	\$0
Prop Taxes-Curr Secured	247,568,253	251,500,000	266,500,000	266,500,000
Prop Tax-Supplemental	6,218,125	3,300,000	5,000,000	5,000,000
Prop Tax-Unitary	8,458,472	8,000,000	8,053,000	8,053,000
Prop Tax-In Lieu of VLF	131,135,788	133,500,000	144,000,000	144,000,000
Prop Taxes-Curr Unsecured	7,395,270	6,700,000	7,200,000	7,200,000

<b>Total Taxes Current Property</b>	<b>\$400,775,908</b>	<b>\$403,000,000</b>	<b>\$430,753,000</b>	<b>\$430,753,000</b>
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<b>Taxes Other Than Cur Prop</b>
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Cannabis Business Tax	\$13,819	\$0	\$60,000	\$60,000
Prop Taxes-Prior-Secured	(339,328)	(600,000)	(400,000)	(400,000)
Prop Tax-Prior Supplementl	(260,561)	(400,000)	(250,000)	(250,000)
Prop Taxes-Prior-Unsecured	188,164	0	50,000	50,000
Sales and Use Tax	16,646,857	14,000,000	16,000,000	16,000,000
Aircraft Tax	445,500	400,000	600,000	600,000
Transient Occupancy Tax	3,434,035	3,100,000	3,500,000	3,500,000
Real Property Transfer Tax	10,260,666	10,000,000	10,500,000	10,500,000

<b>Total Taxes Other Than Cur Prop</b>	<b>\$30,389,152</b>	<b>\$26,500,000</b>	<b>\$30,060,000</b>	<b>\$30,060,000</b>
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<b>State Controller Schedules</b>	<b>Contra Costa County</b>	<b>Schedule 6</b>
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1	2	3	4	5	6	7

<b>General Fund (continued)</b>						
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<b>100300 - General Fund (continued)</b>						
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<b>License/Permit/Franchises</b>						
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Animal Licenses	\$1,384,694	\$1,600,000	\$1,600,000	\$1,600,000
Business Licenses	892,216	643,100	743,500	743,500
Franchises	2,741,351	3,103,100	3,103,500	3,103,500
Franchises - Cable TV	2,335,842	2,287,514	2,387,514	2,387,514
Franchises - Landfill Srchg	2,331,762	2,000,000	2,400,000	2,400,000
Franchise	2,116,828	2,000,000	2,300,000	2,300,000
Other Licenses & Permits	242,328	204,250	199,250	199,250

<b>Total License/Permit/Franchises</b>	<b>\$12,045,021</b>	<b>\$11,837,964</b>	<b>\$12,733,764</b>	<b>\$12,733,764</b>
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<b>Fines/Forfeits/Penalties</b>						
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Vehicle Code Fines	\$1,174,271	\$1,003,387	\$1,052,455	\$1,052,455
Parking Fines	236,152	0	0	0
Vehicle Code Priors	12,948	8,000	3,000	3,000
Drinking Driver-AB 2086	40,946	35,463	34,422	34,422
General Fines	384,864	533,693	568,650	568,650
Restricted Litter Fines	392	0	0	0
Unrestricted Litter Fines	2,763	500	500	500
Failure to Appear Fines	540	150	150	150
Crime Prevention Fines	11	0	0	0
Consumer Fraud Damages	4,550	10,000	10,000	10,000
St Pnlty Fd POC VC 40611	38,785	38,500	38,500	38,500
Penalty & Costs - Dlnqt Tax	1,000,411	666,000	1,023,000	1,023,000
Misc Forfeits & Penalties	1,461,085	1,587,316	1,640,816	1,640,816
Sanctions-Courts	(250)	0	0	0

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<b>General Fund (continued)</b>
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<b>100300 - General Fund (continued)</b>
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<b>Fines/Forfeits/Penalties (continued)</b>
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Tax Losses Reserve Refund	\$0	\$20,000,000	\$20,000,000	\$20,000,000
Failure to File Penalty	16,586	0	0	0

<b>Total Fines/Forfeits/Penalties</b>	<b>\$4,374,054</b>	<b>\$23,883,010</b>	<b>\$24,371,494</b>	<b>\$24,371,494</b>
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<b>Use Of Money &amp; Property</b>
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Earnings on Investment	\$25,077,312	\$20,000,000	\$18,100,000	\$18,100,000
Int on Loans & Receivables	453	0	0	0
Rent on Real Estate	109,801	109,685	120,461	120,461
Rent of Office Space	461,873	432,004	459,893	459,893
Other Rents	942,611	985,552	991,705	991,705

<b>Total Use Of Money &amp; Property</b>	<b>\$26,592,050</b>	<b>\$21,527,241</b>	<b>\$19,672,059</b>	<b>\$19,672,059</b>
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<b>Intergovernmental Revenue</b>
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<b>State Assistance</b>
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St Motor Veh In Lieu Tax	\$460,868	\$0	\$0	\$0
Admin State Mcal Health Care	54,002,622	61,234,560	62,671,011	62,671,011
Realloc/PY Adj Admn State	4,123,285	12,190	0	0
Admin State Out of Home Care	5,679,166	7,395,137	6,923,992	6,923,992
Admin State Other Soc Svcs-OCSS	0	0	0	0
State Child Abuse Prevention	0	39,829	39,748	39,748
Admin State - Other	31,579,952	29,677,471	37,173,387	37,173,387
State Aid Realignment-VLF	5,138,498	4,071,357	4,221,134	4,221,134
State Aid Family Inc Mtce	19,016,733	18,273,382	19,006,448	19,006,448
State Aid Children Brding Home	1,814,367	1,010,693	320,572	320,572
State Aid Realignment-Sales Tax	44,662,829	44,063,454	48,267,440	48,267,440

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<b>General Fund (continued)</b>						
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<b>100300 - General Fund (continued)</b>						
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<b>Intergovernmental Revenue (continued)</b>						
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<b>State Assistance (continued)</b>						
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State Adoption Assistance	\$1,036,526	\$0	\$802,301	\$802,301
State Aid Refugees	330	0	0	0
State Auto Welfare System	5,349,634	5,966,991	2,698,000	2,698,000
Admin-State Health Misc	35,980,126	44,137,001	53,895,654	53,895,654
State C.H.D.P. Program	1,298,910	1,318,697	1,522,480	1,522,480
State Aid for Crippled Child	3,303,132	2,814,516	3,600,000	3,600,000
CCS Medical Cases Mgmt	4,210,982	4,165,804	4,160,000	4,160,000
State Aid M/H Short-Doyle	3,619,707	3,051,216	3,051,216	3,051,216
State Aid MH - SSI/SSP	481,519	386,074	386,074	386,074
State Aid Drg AB Short-Doyle	1,969,188	3,869,813	1,586,525	1,586,525
State Aid Realignment-M/H	27,694,959	27,694,953	28,561,554	28,561,554
State Aid Realignment-VLF-MH	2,383,754	2,383,754	2,857,626	2,857,626
Substance Abuse Grants	7,114,527	8,172,820	5,899,825	5,899,825
Misc State Aid for Health	1,684,376	2,622,559	3,607,479	3,607,479
State Aid for Agriculture	2,952,487	3,250,036	3,355,689	3,355,689
State Aid for Civil Defense	2,607,912	1,549,505	1,549,505	1,549,505
State Aid for Crime Control	11,583,335	12,778,080	12,476,459	12,476,459
State Aid Veterans Affairs	214,686	237,000	237,000	237,000
H/O Prop Tax Relief	1,736,256	1,650,000	1,700,000	1,700,000
State Aid Area Agency on Aging	374,697	589,049	1,072,613	1,072,613
State Aid Peace Off Training	511,818	555,331	576,705	576,705
State Aid Mandated Expenditures	14,190,841	0	0	0

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<b>General Fund (continued)</b>						
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<b>100300 - General Fund (continued)</b>						
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<b>Intergovernmental Revenue (continued)</b>						
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<b>State Assistance (continued)</b>						
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State Aid Food/Milk Subvent	\$455,404	\$449,630	\$445,000	\$445,000
Miscellaneous State Aid	7,145,748	7,702,672	6,764,790	6,764,790
Vehicle Theft - VLF	1,088,868	1,000,000	1,000,000	1,000,000
St Aid-Public Safety Svcs	84,460,701	85,548,319	88,137,997	88,137,997

<b>Total State Assistance</b>	<b>\$389,928,743</b>	<b>\$387,671,892</b>	<b>\$408,568,223</b>	<b>\$408,568,223</b>
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<b>Federal Assistance</b>						
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Admin Fed Other CWS	\$39,748	\$0	\$0	\$0
Admin Federal - Other	78,147,080	88,000,024	85,973,697	86,607,276
Realloc/PY Adj Admn Fed	466,576	0	0	0
Fed Aid Family Inc Mtce	3,742,384	9,776,204	10,118,716	10,118,716
Fed Aid Child Brding Home	10,904,375	10,537,768	10,957,789	10,957,789
Fed Aid Refugees	56,404	81,416	100,533	100,533
Fed Aid Adoptions	8,038,058	8,366,988	8,952,322	8,952,322
Fed Hlth Admin (MCH&3140)	3,262,670	3,440,796	3,998,674	3,998,674
Fed Immunization Assist	281,467	331,091	299,544	299,544
Fed Nutrition Elderly	2,939,805	4,394,401	4,213,856	4,213,856
Fed W.I.C. Program	4,529,841	4,539,099	4,313,783	4,313,783
Federal Medi-Cal	0	0	73,553,551	73,553,551
Misc Fed Health Projects	11,677,093	15,642,728	10,628,562	10,628,562
Fed Aid Hwy Construction	275,221	109,000	490,000	490,000
Federal in Lieu Taxes	6,324	0	0	0
Fed Aid Crime Control	2,521,038	2,924,791	3,685,713	3,685,713

<b>State Controller Schedules</b>	<b>Contra Costa County</b>	<b>Schedule 6</b>
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1	2	3	4	5	6	7

<b>General Fund (continued)</b>
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<b>100300 - General Fund (continued)</b>
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<b>Intergovernmental Revenue (continued)</b>
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<b>Federal Assistance (continued)</b>
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Fed Aid Comm Svcs Admin	\$29,874,973	\$33,011,632	\$37,325,965	\$37,325,965
Fed Aid Employ & Training	6,040,830	7,594,954	6,492,845	6,568,015
Fed Aid NIMH Grant	3,044,663	2,306,235	2,963,032	2,963,032
Fed Aid Hud Block Grant	5,452,462	11,992,376	11,969,000	11,969,000
Other Federal Aid	11,570,862	9,815,205	11,192,549	11,192,549

<b>Total Federal Assistance</b>	<b>\$182,871,872</b>	<b>\$212,864,708</b>	<b>\$287,230,131</b>	<b>\$287,938,880</b>
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<b>Other Local Revenue</b>
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RDA Nonprop-Tax Pass Through	\$7,699,258	\$6,500,000	\$8,000,000	\$8,000,000
Misc Government Agencies	2,783,144	4,011,342	3,043,768	3,043,768

<b>Total Other Local Revenue</b>	<b>\$10,482,401</b>	<b>\$10,511,342</b>	<b>\$11,043,768</b>	<b>\$11,043,768</b>
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<b>Total Intergovernmental Revenue</b>	<b>\$583,283,017</b>	<b>\$611,047,942</b>	<b>\$706,842,123</b>	<b>\$707,550,872</b>
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<b>Charges For Services</b>
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M/H Svcs-Medicare	\$1,998,612	\$1,687,140	\$2,471,478	\$2,471,478
M/H Svcs-Medi-Cal	78,462,145	81,456,258	8,004,335	8,004,335
Fees Assessor	83,181	217,409	217,789	217,789
Comm For Tax & Assess Coll	8,550,886	8,014,856	8,518,285	8,518,285
Supplemental Roll Charges	3,444,363	2,863,000	2,863,000	2,863,000
Prop Characteristic Info	60	0	0	0
Auditing & Accounting Fees	3,949,491	4,241,533	4,191,072	4,191,072
Communication Services	5,204,866	5,611,510	5,393,858	5,393,858
Candidates Filing Fees	63,207	100,000	20,000	20,000
Election Service-Other	2,653,480	783,268	5,153,000	5,153,000



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1	2	3	4	5	6	7

<b>General Fund (continued)</b>
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<b>100300 - General Fund (continued)</b>
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<b>Charges For Services (continued)</b>
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Public Defense Repayments	\$149,068	\$94,000	\$0	\$0
Misc Legal Services	2,119,498	1,783,000	1,810,000	1,810,000
Personnel Services	2,111,033	2,344,976	2,616,074	2,616,074
Planning & Engineer Services	9,068	15,000	15,000	15,000
Purchasing Fees	199,185	245,894	252,646	252,646
Civil Process Service	216,323	808,153	805,793	805,793
Civil Processing Fee	287,318	99,652	88,106	88,106
Court Filing Fees	240	0	0	0
Referral Fees	(15)	0	0	0
Driver Education Fees	2,190,120	2,335,987	2,303,987	2,303,987
Returned Check Charges	51,328	45,000	40,000	40,000
Court Administration Cost	522,529	396,362	381,362	381,362
Estate Fees	1,003,383	530,967	421,945	421,945
Agricultural Services	91,635	125,242	205,561	205,561
Spay Clinic Fees	170,884	200,000	200,000	200,000
Contract Humane Services-City	5,203,846	5,515,000	5,685,000	5,685,000
Misc Humane Services	420,757	500,000	500,000	500,000
Fingerprint & Crim Report	19,340	40,000	40,000	40,000
Contract Law Enforcement Svcs	23,720,675	25,385,692	25,800,194	25,800,194
Blood Withdrawal Fees	102,136	220,000	220,000	220,000
Jail Booking Fees	2,018,551	1,507,000	1,907,000	1,907,000
Charges/Cost of Probation	431,805	0	0	0
Misc Law Enforcement Svcs	2,660,787	2,492,500	2,492,000	2,492,000

<b>State Controller Schedules</b>	<b>Contra Costa County</b>	<b>Schedule 6</b>
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1	2	3	4	5	6	7

<b>General Fund (continued)</b>
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<b>100300 - General Fund (continued)</b>
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<b>Charges For Services (continued)</b>
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Recording Fees	\$6,109,417	\$7,316,495	\$6,605,609	\$6,605,609
Misc Road Services	175,891	200,000	200,000	200,000
Health Inspection Fees	15,886,711	16,847,626	18,572,942	18,572,942
Patient Fees	67,620	86,300	74,412	74,412
Drinking Driver Program Fees	123,526	105,333	139,405	139,405
Client Fees	0	(0)	0	0
Patient Fees-Immunization	88,382	71,500	90,635	90,635
Patient Fees-T.B. Testing	61,168	45,000	64,893	64,893
Misc Health Fees	3,243,284	5,386,993	5,166,878	5,166,878
Laboratory Services	2,801,092	2,800,000	2,800,000	2,800,000
Nutrition Services	313,122	442,883	432,277	432,277
M/H Svcs-Pvt Pay/Insur	3,335,969	3,029,889	2,412,982	2,412,982
M/H Svcs-Other HMO Pat	68,403	15,720	28,716	28,716
Crippled Childrens Svcs	0	0	0	0
SB 2 Fees	1,571,533	0	1,201,000	1,201,000
Misc Sanitation Service	1,093,747	1,200,000	1,200,000	1,200,000
Care of Prisoners	452,508	250,000	400,000	400,000
Interfund Rev - Gov/Gov	7,813,826	11,100,933	9,705,114	9,838,790
Interfund Rev - Gov/Ent	461,110	478,948	438,142	438,142
DoIT Phone Exchange	216,434	167,299	128,191	128,191
DoIT Data Proc Svcs	898,374	1,272,654	1,337,932	1,337,932
DoIT Data Proc Supply	1,956	1,037	1,054	1,054
DoIT Mntn Radio Equipment	66,936	81,573	33,172	33,172

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1	2	3	4	5	6	7

<b>General Fund (continued)</b>
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<b>100300 - General Fund (continued)</b>
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<b>Charges For Services (continued)</b>
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DoIT Other Telcom Charges	\$78,675	\$110,043	\$9,507	\$9,507
Gen Svc-Bldg Ocpncy Costs	4,736,563	4,164,631	4,268,779	4,268,779
Gen Svc-Requested Mntce	3,584,868	2,452,619	4,069,507	4,069,507
Gen Svc-Use of Co Equipment	584	0	0	0
Gen Svc-Other G S Charges	399,897	1,241,051	465,081	465,081
Gen Svc-Bldg Lifecycle	202,980	200,000	200,000	200,000
Info Security Chg	85,831	0	0	0
Refunds Indigent Burials	17,656	18,388	15,134	15,134
Cafeteria Receipts	127,153	108,000	107,900	107,900
Autopsies & Medical Reports	25,197	20,150	20,150	20,150
Data Processing Services	3,131,573	2,815,340	2,524,484	2,524,484
Training Services	13,145	4,000	4,000	4,000
Administrative Services	136,021	107,050	81,225	81,225
Bldg Mtce Services	41,668,209	42,054,489	42,388,737	42,388,737
Microfilm & Reproduction Services	561,381	665,000	615,000	615,000
Marriage Ceremony Fees	114,420	115,000	115,000	115,000
Equipment Use Charges	274,281	322,242	341,775	341,775
Third Party Svcs Fee	2,500	2,100	2,300	2,300
Misc Current Services	4,162,111	4,688,465	4,554,535	4,554,535

<b>Total Charges For Services</b>	<b>\$252,283,838</b>	<b>\$259,648,150</b>	<b>\$193,433,953</b>	<b>\$193,567,629</b>
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<b>Miscellaneous Revenue</b>
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Sale of Equipment	\$222,953	\$160,000	\$175,000	\$175,000
Sale of Maps & Documents	23,998	30,000	27,000	27,000

<b>State Controller Schedules</b>	<b>Contra Costa County</b>	<b>Schedule 6</b>
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1	2	3	4	5	6	7

<b>General Fund (continued)</b>						
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<b>100300 - General Fund (continued)</b>						
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<b>Miscellaneous Revenue (continued)</b>						
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Sale of Rodent Poison	\$17,120	\$25,000	\$17,000	\$17,000
Sale of Animals	18,979	25,000	25,000	25,000
Sundry Taxable Sale	(3,450)	0	0	0
Sundry Non-Taxable Sales	28,829	70,000	35,000	35,000
Reimbursements-Gov/Gov	334,928,502	333,208,497	345,810,556	347,813,395
Reimbursements-Gov/Ent	87,527	220,089	187,839	187,839
Transfers-Gov/Gov	3,821,456	242,441	907,441	907,441
Transfers-Gov/Ent	83,208	0	0	0
Restricted Donations	166,969	508,093	466,792	466,792
Misc Grants & Donations	971,306	781,000	1,444,421	1,444,421
Seizures	129,774	42,000	42,000	42,000
Indemnifying Proceeds	157,589	10,000	10,000	10,000
Misc Non-Taxable Revenue	15,652,734	13,385,574	12,476,547	12,616,270
Excess Cost - Work Authorization	0	0	0	0

<b>Total Miscellaneous Revenue</b>	<b>\$356,307,493</b>	<b>\$348,707,694</b>	<b>\$361,624,596</b>	<b>\$363,767,158</b>
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<b>Total 100300 - General Fund</b>	<b>\$1,666,050,533</b>	<b>\$1,714,971,684</b>	<b>\$1,779,490,988</b>	<b>\$1,782,475,975</b>
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<b>Total General Fund</b>	<b>\$1,666,050,533</b>	<b>\$1,714,971,684</b>	<b>\$1,779,490,988</b>	<b>\$1,782,475,975</b>
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Fund Name	Financing Source Category	Financing Source Account	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5	6	7

**Capital Project Funds**

**111000 - Drainage Area 9 Fund**

**Fund Balance**

Fund Balance Available	\$0	\$0	\$0	\$0
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<b>Total Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**License/Permit/Franchises**

Other Licenses & Permits	\$6,497	\$3,000	\$1,000	\$1,000
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<b>Total License/Permit/Franchises</b>	<b>\$6,497</b>	<b>\$3,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
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**Use Of Money & Property**

Earnings on Investment	\$9,611	\$6,000	\$8,474	\$8,474
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<b>Total Use Of Money &amp; Property</b>	<b>\$9,611</b>	<b>\$6,000</b>	<b>\$8,474</b>	<b>\$8,474</b>
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<b>Total 111000 - Drainage Area 9 Fund</b>	<b>\$16,108</b>	<b>\$9,000</b>	<b>\$9,474</b>	<b>\$9,474</b>
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<b>Total Capital Project Funds</b>	<b>\$16,108</b>	<b>\$9,000</b>	<b>\$9,474</b>	<b>\$9,474</b>
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Debt Service Funds						
<b>135000 - Retirement UAAL Bond Fund</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$649,513	\$270,000	\$649,513	\$649,513
		<b>Total Use Of Money &amp; Property</b>	<b>\$649,513</b>	<b>\$270,000</b>	<b>\$649,513</b>	<b>\$649,513</b>
<b>Miscellaneous Revenue</b>						
		Contrib From Other Funds	\$45,064,862	\$43,330,399	\$44,802,730	\$44,802,730
		<b>Total Miscellaneous Revenue</b>	<b>\$45,064,862</b>	<b>\$43,330,399</b>	<b>\$44,802,730</b>	<b>\$44,802,730</b>
		<b>Total 135000 - Retirement UAAL Bond Fund</b>	<b>\$45,714,375</b>	<b>\$43,600,399</b>	<b>\$45,452,243</b>	<b>\$45,452,243</b>
<b>135200 - Ret Litgtn Stlmnt Dbt Svc Fund</b>						
<b>Miscellaneous Revenue</b>						
		Contrib From Other Funds	\$2,759,911	\$2,759,911	\$2,759,911	\$2,759,911
		<b>Total Miscellaneous Revenue</b>	<b>\$2,759,911</b>	<b>\$2,759,911</b>	<b>\$2,759,911</b>	<b>\$2,759,911</b>
		<b>Total 135200 - Ret Litgtn Stlmnt Dbt Svc Fund</b>	<b>\$2,759,911</b>	<b>\$2,759,911</b>	<b>\$2,759,911</b>	<b>\$2,759,911</b>
		<b>Total Debt Service Funds</b>	<b>\$48,474,286</b>	<b>\$46,360,310</b>	<b>\$48,212,154</b>	<b>\$48,212,154</b>

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<b>Special Revenue Funds</b>						
<b>116200 - CASP Cert &amp; training fund</b>						
<b>License/Permit/Franchises</b>						
		Business Licenses	\$27,982	\$17,092	\$45,000	\$45,000
		<b>Total License/Permit/Franchises</b>	<b>\$27,982</b>	<b>\$17,092</b>	<b>\$45,000</b>	<b>\$45,000</b>
		<b>Total 116200 - CASP Cert &amp; training fund</b>	<b>\$27,982</b>	<b>\$17,092</b>	<b>\$45,000</b>	<b>\$45,000</b>

<b>105600 - County Law Enfrgmt-Cap Proj Fund</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$52,160	\$12,000	\$50,000	\$50,000
		<b>Total Use Of Money &amp; Property</b>	<b>\$52,160</b>	<b>\$12,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Charges For Services</b>						
		Contract Law Enforcement Svcs	\$0	\$1,000	\$1,000	\$1,000
		<b>Total Charges For Services</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Miscellaneous Revenue</b>						
		Transfers-Gov/Gov	\$83,813	\$160,000	\$160,000	\$160,000
		<b>Total Miscellaneous Revenue</b>	<b>\$83,813</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>
		<b>Total 105600 - County Law Enfrgmt-Cap Proj Fund</b>	<b>\$135,972</b>	<b>\$173,000</b>	<b>\$211,000</b>	<b>\$211,000</b>

<b>110000 - Recorder Modernization Fund</b>						
<b>Charges For Services</b>						
		Recording Fees	\$106,150	\$70,000	\$70,000	\$70,000
		Recorders Modernizing Fee	1,008,297	1,000,000	1,000,000	1,000,000
		Redacting Fees	211,144	240,000	240,000	240,000
		ERDS fee	204,961	220,000	220,000	220,000
		Interfund Rev - Gov/Gov	1,170	0	0	0

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<b>Special Revenue Funds (continued)</b>						
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<b>110000 - Recorder Modernization Fund (continued)</b>						
<b>Total Charges For Services</b>			<b>\$1,531,722</b>	<b>\$1,530,000</b>	<b>\$1,530,000</b>	<b>\$1,530,000</b>
<b>Miscellaneous Revenue</b>						
Transfers-Gov/Gov			\$4	\$0	\$0	\$0
<b>Total Miscellaneous Revenue</b>			<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total 110000 - Recorder Modernization Fund</b>			<b>\$1,531,726</b>	<b>\$1,530,000</b>	<b>\$1,530,000</b>	<b>\$1,530,000</b>

<b>110200 - Fish and Game Fund</b>						
<b>Fines/Forfeits/Penalties</b>						
Fish and Game Fines			\$207,919	\$141,670	\$133,000	\$133,000
<b>Total Fines/Forfeits/Penalties</b>			<b>\$207,919</b>	<b>\$141,670</b>	<b>\$133,000</b>	<b>\$133,000</b>
<b>Total 110200 - Fish and Game Fund</b>			<b>\$207,919</b>	<b>\$141,670</b>	<b>\$133,000</b>	<b>\$133,000</b>

<b>110300 - Land Development Fund</b>						
<b>License/Permit/Franchises</b>						
Road Privlges & Permits			\$547,959	\$950,000	\$950,000	\$950,000
<b>Total License/Permit/Franchises</b>			<b>\$547,959</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>
<b>Use Of Money &amp; Property</b>						
Earnings on Investment			(\$649)	\$1,000	\$1,000	\$1,000
<b>Total Use Of Money &amp; Property</b>			<b>(\$649)</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Charges For Services</b>						
Planning & Engineer Services			\$897,362	\$900,000	\$920,000	\$920,000
Interfund Rev - Gov/Gov			0	0	0	0
Interfund Rev - Gov/Ent			3,332	0	6,000	6,000
Misc Current Services			0	0	0	0



**State Controller Schedules**

**Contra Costa County**

**Schedule 6**

County Budget Act

Detail of Additional Financing Sources by Fund and Account

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Governmental Funds

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1	2	3	4	5	6	7

**Special Revenue Funds (continued)**

**110300 - Land Development Fund (continued)**

**Total Charges For Services \$900,694 \$900,000 \$926,000 \$926,000**

**Miscellaneous Revenue**

Reimbursements-Gov/Gov \$1,346,149 \$1,400,100 \$1,390,100 \$1,390,100

Transfers-Gov/Gov 0 0 0 0

Misc Non-Taxable Revenue 0 10,000 5,000 5,000

**Total Miscellaneous Revenue \$1,346,149 \$1,410,100 \$1,395,100 \$1,395,100**

**Total 110300 - Land Development Fund \$2,794,153 \$3,261,100 \$3,272,100 \$3,272,100**

**110400 - Criminalistics Lab Fund**

**Fines/Forfeits/Penalties**

General Fines \$13,274 \$21,000 \$21,000 \$21,000

**Total Fines/Forfeits/Penalties \$13,274 \$21,000 \$21,000 \$21,000**

**Use Of Money & Property**

Earnings on Investment \$2,746 \$1,000 \$3,000 \$3,000

**Total Use Of Money & Property \$2,746 \$1,000 \$3,000 \$3,000**

**Total 110400 - Criminalistics Lab Fund \$16,020 \$22,000 \$24,000 \$24,000**

**110500 - Survey Monument Preservation Fund**

**Use Of Money & Property**

Earnings on Investment \$16,960 \$19,000 \$10,000 \$10,000

**Total Use Of Money & Property \$16,960 \$19,000 \$10,000 \$10,000**

**Charges For Services**

Survey Monument Fees \$70,540 \$80,000 \$85,000 \$85,000

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<b>Special Revenue Funds (continued)</b>						
		Total Charges For Services	\$70,540	\$80,000	\$85,000	\$85,000
		Total 110500 - Survey Monument Preservation Fund	\$87,500	\$99,000	\$95,000	\$95,000

<b>110600 - Crim Justice Facility Construct Fund</b>						
<b>Fines/Forfeits/Penalties</b>						
		Parking Fines	\$177,114	\$170,058	\$170,000	\$170,000
		General Fines	854,414	774,907	830,000	830,000
		<b>Total Fines/Forfeits/Penalties</b>	<b>\$1,031,528</b>	<b>\$944,965</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$22,470	\$5,400	\$15,000	\$15,000
		<b>Total Use Of Money &amp; Property</b>	<b>\$22,470</b>	<b>\$5,400</b>	<b>\$15,000</b>	<b>\$15,000</b>
		<b>Total 110600 - Crim Justice Facility Construct Fund</b>	<b>\$1,053,998</b>	<b>\$950,365</b>	<b>\$1,015,000</b>	<b>\$1,015,000</b>

<b>110700 - Courthouse Construct Fund</b>						
<b>Fines/Forfeits/Penalties</b>						
		Parking Fines	\$177,114	\$170,058	\$170,000	\$170,000
		General Fines	685,663	620,152	670,000	670,000
		<b>Total Fines/Forfeits/Penalties</b>	<b>\$862,777</b>	<b>\$790,210</b>	<b>\$840,000</b>	<b>\$840,000</b>
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$33,513	\$16,340	\$12,600	\$12,600
		<b>Total Use Of Money &amp; Property</b>	<b>\$33,513</b>	<b>\$16,340</b>	<b>\$12,600</b>	<b>\$12,600</b>
		<b>Total 110700 - Courthouse Construct Fund</b>	<b>\$896,290</b>	<b>\$806,550</b>	<b>\$852,600</b>	<b>\$852,600</b>

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1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
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<b>110800 - Road Fund</b>						
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<b>Use Of Money &amp; Property</b>						
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	\$111,642	\$6,000	\$115,447	\$115,447
Earnings on Investment				
Rent on Real Estate	24,471	30,000	15,000	15,000

<b>Total Use Of Money &amp; Property</b>	<b>\$136,113</b>	<b>\$36,000</b>	<b>\$130,447</b>	<b>\$130,447</b>
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<b>Intergovernmental Revenue</b>						
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<b>State Assistance</b>						
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	\$20,004	\$20,004	\$20,004	\$20,004
Highway Users Tax Admin				
Hwy Users Tax Strm Drnge	52,875	52,875	52,875	52,875
Hwy Users Tax Unrestricted	10,494,900	10,685,677	11,190,868	11,190,868
Highway Users Tax Select	868,227	947,053	982,543	982,543
Hwy User Tax 5/9APPT2105	5,041,134	5,127,734	5,373,649	5,373,649
Other State in Lieu Tax	73,993	70,000	75,000	75,000
St Aid Trfc Cngstn Mgmt	19,318,579	22,466,671	24,082,614	24,082,614

<b>Total State Assistance</b>	<b>\$35,869,712</b>	<b>\$39,370,014</b>	<b>\$41,777,553</b>	<b>\$41,777,553</b>
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<b>Federal Assistance</b>						
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	\$10,758,765	\$17,219,134	\$12,817,764	\$12,817,764
Fed Aid Hwy Construction				
Fed Aid Disaster-Rd Damage	3,273,524	201,000	0	0

<b>Total Federal Assistance</b>	<b>\$14,032,289</b>	<b>\$17,420,134</b>	<b>\$12,817,764</b>	<b>\$12,817,764</b>
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<b>Other Local Revenue</b>						
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	\$715,181	\$4,737,923	\$2,769,199	\$2,769,199
Misc Government Agencies				

<b>Total Other Local Revenue</b>	<b>\$715,181</b>	<b>\$4,737,923</b>	<b>\$2,769,199</b>	<b>\$2,769,199</b>
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<b>Total Intergovernmental Revenue</b>	<b>\$50,617,181</b>	<b>\$61,528,071</b>	<b>\$57,364,516</b>	<b>\$57,364,516</b>
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<b>Special Revenue Funds (continued)</b>
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<b>110800 - Road Fund (continued)</b>
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<b>Charges For Services</b>
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Misc Road Services	\$200,008	\$20,000	\$0	\$0
Interfund Rev - Gov/Gov	67,122	12,861	45,000	45,000
Misc Current Services	0	0	0	0

<b>Total Charges For Services</b>	<b>\$267,130</b>	<b>\$32,861</b>	<b>\$45,000</b>	<b>\$45,000</b>
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<b>Miscellaneous Revenue</b>
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Sale of Real Estate	\$350,500	\$0	\$0	\$0
Sale of Equipment	29,609	0	0	0
Reimbursements-Gov/Gov	8,110,734	11,812,659	4,861,190	4,861,190
Transfers-Gov/Gov	20,000	0	0	0
Misc Non-Taxable Revenue	153,570	0	0	0

<b>Total Miscellaneous Revenue</b>	<b>\$8,664,412</b>	<b>\$11,812,659</b>	<b>\$4,861,190</b>	<b>\$4,861,190</b>
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<b>Total 110800 - Road Fund</b>	<b>\$59,684,837</b>	<b>\$73,409,591</b>	<b>\$62,401,153</b>	<b>\$62,401,153</b>
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<b>110900 - Transportation Improvement Fund</b>
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<b>Use Of Money &amp; Property</b>
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Earnings on Investment	\$80,655	\$50,000	\$50,000	\$50,000
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<b>Total Use Of Money &amp; Property</b>	<b>\$80,655</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
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<b>Intergovernmental Revenue</b>
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<b>Other Local Revenue</b>
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Misc Government Agencies	\$2,744,270	\$3,648,500	\$3,648,500	\$3,648,500
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<b>State Controller Schedules</b>	<b>Contra Costa County</b>	<b>Schedule 6</b>
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<b>Special Revenue Funds (continued)</b>						
<b>Total Other Local Revenue</b>			\$2,744,270	\$3,648,500	\$3,648,500	\$3,648,500
<b>Total Intergovernmental Revenue</b>			\$2,744,270	\$3,648,500	\$3,648,500	\$3,648,500
<b>Total 110900 - Transportation Improvement Fund</b>			\$2,824,925	\$3,698,500	\$3,698,500	\$3,698,500

<b>111100 - Private Activity Bond Fund</b>						
<b>Use Of Money &amp; Property</b>						
Earnings on Investment			\$30	\$0	\$0	\$0
Interest on Bond Deposits			788	0	20,000	20,000
<b>Total Use Of Money &amp; Property</b>			<b>\$818</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Charges For Services</b>						
Planning & Engineer Services			\$633,494	\$1,215,700	\$1,215,700	\$1,215,700
Misc Current Services			17,850	19,920	35,300	35,300
<b>Total Charges For Services</b>			<b>\$651,344</b>	<b>\$1,235,620</b>	<b>\$1,251,000</b>	<b>\$1,251,000</b>
<b>Miscellaneous Revenue</b>						
Reimbursements-Gov/Gov			\$0	\$0	\$0	\$0
Misc Non-Taxable Revenue			7,515	5,000	5,000	5,000
<b>Total Miscellaneous Revenue</b>			<b>\$7,515</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Total 111100 - Private Activity Bond Fund</b>			<b>\$659,677</b>	<b>\$1,240,620</b>	<b>\$1,276,000</b>	<b>\$1,276,000</b>

<b>111300 - Affordable Housing Spec Rev Fund</b>						
<b>Use Of Money &amp; Property</b>						
Earnings on Investment			\$237,660	\$122,000	\$125,000	\$125,000
<b>Total Use Of Money &amp; Property</b>			<b>\$237,660</b>	<b>\$122,000</b>	<b>\$125,000</b>	<b>\$125,000</b>

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1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>
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<b>111300 - Affordable Housing Spec Rev Fund (continued)</b>						
<b>Charges For Services</b>						
		Planning & Engineer Services	\$23,249	\$275,000	\$275,000	\$275,000
		<b>Total Charges For Services</b>	<b>\$23,249</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$275,000</b>
<b>Miscellaneous Revenue</b>						
		Misc Non-Taxable Revenue	\$0	\$0	\$0	\$0
		<b>Total Miscellaneous Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Total 111300 - Affordable Housing Spec Rev Fund</b>	<b>\$260,909</b>	<b>\$397,000</b>	<b>\$400,000</b>	<b>\$400,000</b>

<b>111400 - Navy Trans Mitigation Fund</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$94,771	\$150,000	\$234,000	\$234,000
		<b>Total Use Of Money &amp; Property</b>	<b>\$94,771</b>	<b>\$150,000</b>	<b>\$234,000</b>	<b>\$234,000</b>
		<b>Total 111400 - Navy Trans Mitigation Fund</b>	<b>\$94,771</b>	<b>\$150,000</b>	<b>\$234,000</b>	<b>\$234,000</b>

<b>111500 - Tosco/Solano Trns Mitig Fund</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$68,011	\$100,000	\$120,000	\$120,000
		<b>Total Use Of Money &amp; Property</b>	<b>\$68,011</b>	<b>\$100,000</b>	<b>\$120,000</b>	<b>\$120,000</b>
		<b>Total 111500 - Tosco/Solano Trns Mitig Fund</b>	<b>\$68,011</b>	<b>\$100,000</b>	<b>\$120,000</b>	<b>\$120,000</b>

<b>111600 - Child Development Fund</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$14,946	\$0	\$0	\$0

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<b>Special Revenue Funds (continued)</b>						
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<b>111600 - Child Development Fund (continued)</b>						
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<b>Total Use Of Money &amp; Property</b>			<b>\$14,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Intergovernmental Revenue</b>						
<b>State Assistance</b>						
		State Aid Child Day Care	\$10,462,639	\$9,159,208	\$11,189,373	\$11,406,285
		State Aid Food/Milk Subvent	676,681	652,085	697,087	697,087
		State Aid SEOO Programs	13,542,300	14,575,276	14,976,226	14,976,226
		Miscellaneous State Aid	94,671	92,184	95,959	95,959
<b>Total State Assistance</b>			<b>\$24,776,290</b>	<b>\$24,478,753</b>	<b>\$26,958,645</b>	<b>\$27,175,557</b>
<b>Total Intergovernmental Revenue</b>			<b>\$24,776,290</b>	<b>\$24,478,753</b>	<b>\$26,958,645</b>	<b>\$27,175,557</b>
<b>Miscellaneous Revenue</b>						
		Reimbursements-Gov/Gov	\$5,665,741	\$7,248,747	\$7,179,790	\$7,179,790
		Misc Non-Taxable Revenue	220,557	172,500	191,653	191,653
<b>Total Miscellaneous Revenue</b>			<b>\$5,886,298</b>	<b>\$7,421,247</b>	<b>\$7,371,443</b>	<b>\$7,371,443</b>
<b>Total 111600 - Child Development Fund</b>			<b>\$30,677,534</b>	<b>\$31,900,000</b>	<b>\$34,330,088</b>	<b>\$34,547,000</b>

<b>111800 - HUD NSP Fund</b>						
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<b>Intergovernmental Revenue</b>						
<b>Federal Assistance</b>						
		Fed Aid Hud Block Grant	\$0	\$760,000	\$762,000	\$762,000
<b>Total Federal Assistance</b>			<b>\$0</b>	<b>\$760,000</b>	<b>\$762,000</b>	<b>\$762,000</b>
<b>Total Intergovernmental Revenue</b>			<b>\$0</b>	<b>\$760,000</b>	<b>\$762,000</b>	<b>\$762,000</b>
<b>Total 111800 - HUD NSP Fund</b>			<b>\$0</b>	<b>\$760,000</b>	<b>\$762,000</b>	<b>\$762,000</b>

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<b>Special Revenue Funds (continued)</b>						
<b>111900 - Used Oil Recycling Grant Fund</b>						
<b>Intergovernmental Revenue</b>						
<b>State Assistance</b>						
		Miscellaneous State Aid	\$65,425	\$93,280	\$70,000	\$70,000
		<b>Total State Assistance</b>	<b>\$65,425</b>	<b>\$93,280</b>	<b>\$70,000</b>	<b>\$70,000</b>
		<b>Total Intergovernmental Revenue</b>	<b>\$65,425</b>	<b>\$93,280</b>	<b>\$70,000</b>	<b>\$70,000</b>
<b>Miscellaneous Revenue</b>						
		Transfers-Gov/Gov	\$1,015	\$0	\$0	\$0
		<b>Total Miscellaneous Revenue</b>	<b>\$1,015</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Total 111900 - Used Oil Recycling Grant Fund</b>	<b>\$66,440</b>	<b>\$93,280</b>	<b>\$70,000</b>	<b>\$70,000</b>

<b>112000 - Conservation &amp; Development Fund</b>						
<b>License/Permit/Franchises</b>						
		Business Licenses	\$2,528	\$3,000	\$3,000	\$3,000
		Construction Permits	13,154,101	15,495,128	15,645,128	15,645,128
		Specific Plan Fees	344,513	210,948	356,012	356,012
		Zoning Permits	370,035	280,000	380,000	380,000
		Franchises	2,359,492	1,450,000	1,450,000	1,450,000
		Other Licenses & Permits	37,938	35,000	35,000	35,000
		<b>Total License/Permit/Franchises</b>	<b>\$16,268,608</b>	<b>\$17,474,076</b>	<b>\$17,869,140</b>	<b>\$17,869,140</b>
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$674,020	\$100,000	\$100,000	\$100,000
		<b>Total Use Of Money &amp; Property</b>	<b>\$674,020</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>



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<b>Special Revenue Funds (continued)</b>
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<b>112000 - Conservation &amp; Development Fund (continued)</b>
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<b>Intergovernmental Revenue</b>
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<b>State Assistance</b>
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St Aid-Public Safety Svcs	\$0	\$0	\$0	\$0
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<b>Total State Assistance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Other Local Revenue</b>
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Misc Government Agencies	\$0	\$0	\$0	\$0
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<b>Total Other Local Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total Intergovernmental Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Charges For Services</b>
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Comm For Tax & Assess Coll	\$41,973	\$0	\$20,000	\$20,000
ARRA/Charges for Svcs	177,568	210,069	287,000	287,000
Personnel Services	366,457	370,000	370,000	370,000
Planning & Engineer Services	2,904,163	4,677,599	4,637,599	4,637,599
Returned Check Charges	1,963	0	0	0
Recording Fees	275	500	500	500
Interfund Rev - Gov/Gov	651,093	875,000	950,000	950,000
Interfund Rev - Gov/Ent	40,909	30,000	30,000	30,000
Administrative Services	1,105,831	859,141	1,111,204	1,111,204
Nuisance Abate	40,157	250,000	250,000	250,000
Misc Current Services	211,050	220,000	220,000	220,000

<b>Total Charges For Services</b>	<b>\$5,541,438</b>	<b>\$7,492,309</b>	<b>\$7,876,303</b>	<b>\$7,876,303</b>
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<b>Miscellaneous Revenue</b>
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Sale of Equipment	\$5,115	\$20,000	\$20,000	\$20,000
Sale of Maps & Documents	395	0	0	0

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<b>Special Revenue Funds (continued)</b>
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<b>112000 - Conservation &amp; Development Fund (continued)</b>
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<b>Miscellaneous Revenue (continued)</b>
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Sundry Taxable Sale	\$0	\$2,000	\$2,000	\$2,000
Sundry Non-Taxable Sales	27,581	0	0	0
Reimbursements-Gov/Gov	4,544,224	5,291,487	5,370,273	5,370,273
Reimbursements-Gov/Ent	23,679	0	0	0
Transfers-Gov/Gov	1,418,604	722,989	1,837,750	1,837,750
Indemnifying Proceeds	0	0	0	0
Misc Non-Taxable Revenue	924,783	3,314,139	2,289,534	2,289,534

	<b>\$6,944,381</b>	<b>\$9,350,615</b>	<b>\$9,519,557</b>	<b>\$9,519,557</b>
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	<b>\$29,428,447</b>	<b>\$34,417,000</b>	<b>\$35,365,000</b>	<b>\$35,365,000</b>
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<b>112100 - CDD/PWD Joint Review Fee Fund</b>
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<b>Use Of Money &amp; Property</b>
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Earnings on Investment	\$6,143	\$15,000	\$20,000	\$20,000
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	<b>\$6,143</b>	<b>\$15,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
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<b>Charges For Services</b>
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Processing/Inspection Fee	\$349,688	\$500,000	\$500,000	\$500,000
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	<b>\$349,688</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
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	<b>\$355,832</b>	<b>\$515,000</b>	<b>\$520,000</b>	<b>\$520,000</b>
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<b>112200 - Drainage Deficiency Fund</b>
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<b>License/Permit/Franchises</b>
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Other Licenses & Permits	\$62,670	\$1,000	\$5,000	\$5,000
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<b>Special Revenue Funds (continued)</b>						
<b>112200 - Drainage Deficiency Fund (continued)</b>						
Total License/Permit/Franchises			\$62,670	\$1,000	\$5,000	\$5,000
<b>Use Of Money &amp; Property</b>						
Earnings on Investment			\$91,499	\$92,000	\$65,000	\$65,000
Total Use Of Money & Property			\$91,499	\$92,000	\$65,000	\$65,000
Total 112200 - Drainage Deficiency Fund			\$154,169	\$93,000	\$70,000	\$70,000

<b>112300 - Public Works Fund</b>						
<b>Use Of Money &amp; Property</b>						
Earnings on Investment			\$9,830	\$30,000	\$25,000	\$25,000
Total Use Of Money & Property			\$9,830	\$30,000	\$25,000	\$25,000
<b>Charges For Services</b>						
Processing/Inspection Fee			\$388,367	\$1,000,000	\$1,000,000	\$1,000,000
Total Charges For Services			\$388,367	\$1,000,000	\$1,000,000	\$1,000,000
<b>Miscellaneous Revenue</b>						
Reimbursements-Gov/Gov			\$0	\$10,000	\$12,000	\$12,000
Total Miscellaneous Revenue			\$0	\$10,000	\$12,000	\$12,000
Total 112300 - Public Works Fund			\$398,196	\$1,040,000	\$1,037,000	\$1,037,000

<b>112400 - DA Consumer Protection Fund</b>						
<b>Fines/Forfeits/Penalties</b>						
Consumer Fraud Damages			\$0	\$500,000	\$500,000	\$500,000
Misc Forfeits & Penalties			365,849	0	0	0

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<b>Special Revenue Funds (continued)</b>						
		Total Fines/Forfeits/Penalties	\$365,849	\$500,000	\$500,000	\$500,000
		Total 112400 - DA Consumer Protection Fund	\$365,849	\$500,000	\$500,000	\$500,000

<b>112500 - Domestic Violence Victim Asst Fund</b>						
<b>License/Permit/Franchises</b>						
		Other Licenses & Permits	\$104,949	\$118,000	\$105,000	\$105,000
		Total License/Permit/Franchises	\$104,949	\$118,000	\$105,000	\$105,000
<b>Fines/Forfeits/Penalties</b>						
		General Fines	\$40,312	\$32,000	\$40,050	\$40,050
		Total Fines/Forfeits/Penalties	\$40,312	\$32,000	\$40,050	\$40,050
<b>Miscellaneous Revenue</b>						
		Misc Grants & Donations	\$5,193	\$140,000	\$199,950	\$199,950
		Total Miscellaneous Revenue	\$5,193	\$140,000	\$199,950	\$199,950
		Total 112500 - Domestic Violence Victim Asst Fund	\$150,454	\$290,000	\$345,000	\$345,000

<b>112600 - Dispute Resolution Program Fund</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$5,318	\$2,500	\$3,000	\$3,000
		Total Use Of Money & Property	\$5,318	\$2,500	\$3,000	\$3,000
<b>Charges For Services</b>						
		Court Filing Fees	\$202,328	\$177,500	\$200,000	\$200,000
		Total Charges For Services	\$202,328	\$177,500	\$200,000	\$200,000
		Total 112600 - Dispute Resolution Program Fund	\$207,646	\$180,000	\$203,000	\$203,000

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<b>Special Revenue Funds (continued)</b>						
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<b>112700 - Zero Tolerance- Domestic Violence Fund</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$8,298	\$4,000	\$8,300	\$8,300
		<b>Total Use Of Money &amp; Property</b>	<b>\$8,298</b>	<b>\$4,000</b>	<b>\$8,300</b>	<b>\$8,300</b>
<b>Intergovernmental Revenue</b>						
<b>Federal Assistance</b>						
		Fed Aid Crime Control	\$0	\$0	\$0	\$0
		<b>Total Federal Assistance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Total Intergovernmental Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Charges For Services</b>						
		Recording Fees	\$363,040	\$375,000	\$362,941	\$362,941
		Interfund Rev - Gov/Gov	764	0	800	800
		<b>Total Charges For Services</b>	<b>\$363,804</b>	<b>\$375,000</b>	<b>\$363,741</b>	<b>\$363,741</b>
<b>Miscellaneous Revenue</b>						
		Reimbursements-Gov/Gov	\$371,387	\$269,000	\$51,959	\$51,959
		<b>Total Miscellaneous Revenue</b>	<b>\$371,387</b>	<b>\$269,000</b>	<b>\$51,959</b>	<b>\$51,959</b>
		<b>Total 112700 - Zero Tolerance- Domestic Violence Fund</b>	<b>\$743,489</b>	<b>\$648,000</b>	<b>\$424,000</b>	<b>\$424,000</b>

<b>112900 - DA Revenue Narcotics Fund</b>						
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<b>Charges For Services</b>						
		Misc Current Services	\$9,400	\$12,000	\$12,000	\$12,000
		<b>Total Charges For Services</b>	<b>\$9,400</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>Miscellaneous Revenue</b>						
		Seizures	\$200,101	\$110,000	\$150,000	\$150,000

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<b>Special Revenue Funds (continued)</b>						
		Total Miscellaneous Revenue	\$200,101	\$110,000	\$150,000	\$150,000
		Total 112900 - DA Revenue Narcotics Fund	\$209,501	\$122,000	\$162,000	\$162,000

<b>113000 - DA Environment/OSHA Fund</b>						
<b>Fines/Forfeits/Penalties</b>						
		Misc Forfeits & Penalties	\$503,428	\$426,898	\$350,000	\$350,000
		Total Fines/Forfeits/Penalties	\$503,428	\$426,898	\$350,000	\$350,000
<b>Miscellaneous Revenue</b>						
		Misc Non-Taxable Revenue	\$50	\$0	\$0	\$0
		Total Miscellaneous Revenue	\$50	\$0	\$0	\$0
		Total 113000 - DA Environment/OSHA Fund	\$503,478	\$426,898	\$350,000	\$350,000

<b>113100 - DA Forfeiture-Fed-DOJ Fund</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$203	\$1,800	\$0	\$0
		Total Use Of Money & Property	\$203	\$1,800	\$0	\$0
<b>Intergovernmental Revenue</b>						
<b>Federal Assistance</b>						
		Fed Aid Crime Control	\$3,562	\$15,000	\$3,000	\$3,000
		Total Federal Assistance	\$3,562	\$15,000	\$3,000	\$3,000
		Total Intergovernmental Revenue	\$3,562	\$15,000	\$3,000	\$3,000
		Total 113100 - DA Forfeiture-Fed-DOJ Fund	\$3,765	\$16,800	\$3,000	\$3,000

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<b>Special Revenue Funds (continued)</b>						
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<b>113200 - Walden Green Maintenance Fund</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$4,956	\$1,466	\$2,000	\$2,000
		<b>Total Use Of Money &amp; Property</b>	<b>\$4,956</b>	<b>\$1,466</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Miscellaneous Revenue</b>						
		Transfers-Gov/Gov	\$21,303	\$7,000	\$7,000	\$7,000
		Indemnifying Proceeds	10,000	0	0	0
		Misc Non-Taxable Revenue	0	0	24,000	24,000
		<b>Total Miscellaneous Revenue</b>	<b>\$31,303</b>	<b>\$7,000</b>	<b>\$31,000</b>	<b>\$31,000</b>
<b>Total 113200 - Walden Green Maintenance Fund</b>			<b>\$36,259</b>	<b>\$8,466</b>	<b>\$33,000</b>	<b>\$33,000</b>

<b>113300 - R/Estate Fraud Prosecution Fund</b>						
<b>Charges For Services</b>						
		Recording Fees	\$371,496	\$464,280	\$500,000	\$500,000
		Interfund Rev - Gov/Gov	46	0	0	0
		<b>Total Charges For Services</b>	<b>\$371,542</b>	<b>\$464,280</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Miscellaneous Revenue</b>						
		Transfers-Gov/Gov	\$3	\$0	\$0	\$0
		<b>Total Miscellaneous Revenue</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total 113300 - R/Estate Fraud Prosecution Fund</b>			<b>\$371,544</b>	<b>\$464,280</b>	<b>\$500,000</b>	<b>\$500,000</b>

<b>113400 - CCC Dept Child Support Svcs Fund</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$20,179	\$0	\$0	\$0

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<b>Special Revenue Funds (continued)</b>						
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<b>113400 - CCC Dept Child Support Svcs Fund (continued)</b>						
<b>Total Use Of Money &amp; Property</b>			<b>\$20,179</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Intergovernmental Revenue</b>						
<b>Federal Assistance</b>						
Fed Aid Family Support			\$18,560,307	\$20,383,000	\$20,166,254	\$21,282,000
<b>Total Federal Assistance</b>			<b>\$18,560,307</b>	<b>\$20,383,000</b>	<b>\$20,166,254</b>	<b>\$21,282,000</b>
<b>Total Intergovernmental Revenue</b>			<b>\$18,560,307</b>	<b>\$20,383,000</b>	<b>\$20,166,254</b>	<b>\$21,282,000</b>
<b>Miscellaneous Revenue</b>						
Sale of Equipment			\$837	\$0	\$0	\$0
Transfers-Gov/Gov			0	0	0	0
Misc Non-Taxable Revenue			2,559	0	0	0
<b>Total Miscellaneous Revenue</b>			<b>\$3,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total 113400 - CCC Dept Child Support Svcs Fund</b>			<b>\$18,583,881</b>	<b>\$20,383,000</b>	<b>\$20,166,254</b>	<b>\$21,282,000</b>

<b>113500 - Emergency Med Svcs Fund</b>						
<b>Fines/Forfeits/Penalties</b>						
General Fines			\$1,658,474	\$1,530,196	\$1,715,093	\$1,715,093
<b>Total Fines/Forfeits/Penalties</b>			<b>\$1,658,474</b>	<b>\$1,530,196</b>	<b>\$1,715,093</b>	<b>\$1,715,093</b>
<b>Use Of Money &amp; Property</b>						
Earnings on Investment			\$15,270	\$13,109	\$8,291	\$8,291
<b>Total Use Of Money &amp; Property</b>			<b>\$15,270</b>	<b>\$13,109</b>	<b>\$8,291</b>	<b>\$8,291</b>
<b>Total 113500 - Emergency Med Svcs Fund</b>			<b>\$1,673,744</b>	<b>\$1,543,305</b>	<b>\$1,723,384</b>	<b>\$1,723,384</b>



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<b>Special Revenue Funds (continued)</b>						
<b>113700 - AB75 Tobacco Tax Fund</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	(\$15)	\$0	\$0	\$0
		<b>Total Use Of Money &amp; Property</b>	<b>(\$15)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Total 113700 - AB75 Tobacco Tax Fund</b>	<b>(\$15)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>113900 - Traffic Safety Fund</b>						
<b>Fines/Forfeits/Penalties</b>						
		Vehicle Code Fines	\$6,584	\$11,095	\$11,095	\$11,095
		General Fines	84	0	0	0
		<b>Total Fines/Forfeits/Penalties</b>	<b>\$6,668</b>	<b>\$11,095</b>	<b>\$11,095</b>	<b>\$11,095</b>
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$2,891	\$880	\$880	\$880
		<b>Total Use Of Money &amp; Property</b>	<b>\$2,891</b>	<b>\$880</b>	<b>\$880</b>	<b>\$880</b>
<b>Charges For Services</b>						
		Driver Education Fees	\$3,598	\$3,025	\$3,025	\$3,025
		<b>Total Charges For Services</b>	<b>\$3,598</b>	<b>\$3,025</b>	<b>\$3,025</b>	<b>\$3,025</b>
		<b>Total 113900 - Traffic Safety Fund</b>	<b>\$13,157</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>

<b>114000 - Public Protection-Spec Rev Fund</b>						
<b>Fines/Forfeits/Penalties</b>						
		General Fines	\$175,248	\$158,534	\$158,000	\$158,000
		Misc Forfeits & Penalties	213,987	170,000	235,000	235,000

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**Special Revenue Funds (continued)**

<b>114000 - Public Protection-Spec Rev Fund (continued)</b>						
<b>Total Fines/Forfeits/Penalties</b>			<b>\$389,236</b>	<b>\$328,534</b>	<b>\$393,000</b>	<b>\$393,000</b>
<b>Charges For Services</b>						
Misc Law Enforcement Svcs			\$570,865	\$732,430	\$732,430	\$732,430
Interfund Rev - Gov/Gov			105,215	0	104,570	104,570
Equipment Use Charges			0	105,215	0	0
<b>Total Charges For Services</b>			<b>\$676,080</b>	<b>\$837,645</b>	<b>\$837,000</b>	<b>\$837,000</b>
<b>Miscellaneous Revenue</b>						
Misc Non-Taxable Revenue			\$0	\$0	\$0	\$0
<b>Total Miscellaneous Revenue</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total 114000 - Public Protection-Spec Rev Fund</b>			<b>\$1,065,316</b>	<b>\$1,166,179</b>	<b>\$1,230,000</b>	<b>\$1,230,000</b>

<b>114100 - Sheriff Nar Forfeit-ST/Local Fund</b>						
<b>Miscellaneous Revenue</b>						
Seizures			\$49,041	\$100,000	\$100,000	\$100,000
<b>Total Miscellaneous Revenue</b>			<b>\$49,041</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Total 114100 - Sheriff Nar Forfeit-ST/Local Fund</b>			<b>\$49,041</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

<b>114200 - Sheriff Forfeit-Fed-DoJ Fund</b>						
<b>Use Of Money &amp; Property</b>						
Earnings on Investment			\$11,719	\$5,000	\$5,000	\$5,000
<b>Total Use Of Money &amp; Property</b>			<b>\$11,719</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Miscellaneous Revenue</b>						
Seizures			\$108,818	\$1,000	\$1,000	\$1,000

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<b>Special Revenue Funds (continued)</b>						
		Total Miscellaneous Revenue	\$108,818	\$1,000	\$1,000	\$1,000
		Total 114200 - Sheriff Forfeit-Fed-DoJ Fund	\$120,537	\$6,000	\$6,000	\$6,000

<b>114300 - Sup Law Enforcement Svcs Fund</b>						
<b>Fines/Forfeits/Penalties</b>						
		General Fines	\$750	\$0	\$0	\$0
		Total Fines/Forfeits/Penalties	\$750	\$0	\$0	\$0
<b>Miscellaneous Revenue</b>						
		Transfers-Gov/Gov	\$9,327,995	\$9,899,518	\$10,062,000	\$10,062,000
		Total Miscellaneous Revenue	\$9,327,995	\$9,899,518	\$10,062,000	\$10,062,000
		Total 114300 - Sup Law Enforcement Svcs Fund	\$9,328,745	\$9,899,518	\$10,062,000	\$10,062,000

<b>114500 - Sheriff Forfeit-Fed Treasury Fund</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$2,891	\$1,000	\$1,000	\$1,000
		Total Use Of Money & Property	\$2,891	\$1,000	\$1,000	\$1,000
<b>Miscellaneous Revenue</b>						
		Seizures	\$304,351	\$1,000	\$1,000	\$1,000
		Total Miscellaneous Revenue	\$304,351	\$1,000	\$1,000	\$1,000
		Total 114500 - Sheriff Forfeit-Fed Treasury Fund	\$307,242	\$2,000	\$2,000	\$2,000

<b>114600 - PROP 63 MH Svcs Fund</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$1,879,898	\$1,706,462	\$1,879,898	\$1,879,898

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<b>114600 - PROP 63 MH Svcs Fund (continued)</b>						
<b>Total Use Of Money &amp; Property</b>			<b>\$1,879,898</b>	<b>\$1,706,462</b>	<b>\$1,879,898</b>	<b>\$1,879,898</b>
<b>Intergovernmental Revenue</b>						
<b>State Assistance</b>						
Miscellaneous State Aid			\$46,451,208	\$53,044,887	\$60,080,117	\$60,080,117
<b>Total State Assistance</b>			<b>\$46,451,208</b>	<b>\$53,044,887</b>	<b>\$60,080,117</b>	<b>\$60,080,117</b>
<b>Total Intergovernmental Revenue</b>			<b>\$46,451,208</b>	<b>\$53,044,887</b>	<b>\$60,080,117</b>	<b>\$60,080,117</b>
<b>Total 114600 - PROP 63 MH Svcs Fund</b>			<b>\$48,331,105</b>	<b>\$54,751,349</b>	<b>\$61,960,015</b>	<b>\$61,960,015</b>

<b>114700 - Prisoners Welfare Fund</b>						
<b>Use Of Money &amp; Property</b>						
Earnings on Investment			\$43,021	\$1,000	\$1,000	\$1,000
<b>Total Use Of Money &amp; Property</b>			<b>\$43,021</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Charges For Services</b>						
Interfund Rev - Gov/Gov			\$27,450	\$34,000	\$34,000	\$34,000
Interfund Rev - Gov/Ent			378	0	0	0
<b>Total Charges For Services</b>			<b>\$27,829</b>	<b>\$34,000</b>	<b>\$34,000</b>	<b>\$34,000</b>
<b>Miscellaneous Revenue</b>						
Sundry Taxable Sale			\$13,874	\$24,400	\$24,400	\$24,400
Misc Non-Taxable Revenue			1,594,634	1,281,600	1,281,600	1,281,600
<b>Total Miscellaneous Revenue</b>			<b>\$1,608,508</b>	<b>\$1,306,000</b>	<b>\$1,306,000</b>	<b>\$1,306,000</b>
<b>Total 114700 - Prisoners Welfare Fund</b>			<b>\$1,679,358</b>	<b>\$1,341,000</b>	<b>\$1,341,000</b>	<b>\$1,341,000</b>

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1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>
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<b>114900 - Probation Officers Special Fund</b>						
<b>Fund Balance</b>						
		Fund Balance Available	\$0	\$0	\$0	\$0
		<b>Total Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Miscellaneous Revenue</b>						
		Unrestricted Donations	\$200	\$0	\$0	\$0
		Restricted Donations	0	0	0	0
		Misc Non-Taxable Revenue	67,939	67,000	48,000	48,000
		<b>Total Miscellaneous Revenue</b>	<b>\$68,139</b>	<b>\$67,000</b>	<b>\$48,000</b>	<b>\$48,000</b>
		<b>Total 114900 - Probation Officers Special Fund</b>	<b>\$68,139</b>	<b>\$67,000</b>	<b>\$48,000</b>	<b>\$48,000</b>

<b>115000 - Automated Sys Development Fund</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$78,217	\$52,000	\$78,000	\$78,000
		<b>Total Use Of Money &amp; Property</b>	<b>\$78,217</b>	<b>\$52,000</b>	<b>\$78,000</b>	<b>\$78,000</b>
		<b>Total 115000 - Automated Sys Development Fund</b>	<b>\$78,217</b>	<b>\$52,000</b>	<b>\$78,000</b>	<b>\$78,000</b>

<b>115100 - Property Tax Admin Fund</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$71,195	\$0	\$0	\$0
		<b>Total Use Of Money &amp; Property</b>	<b>\$71,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Total 115100 - Property Tax Admin Fund</b>	<b>\$71,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Fund Name	Financing Source Category	Financing Source Account	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>
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<b>115300 - Cnty Local Rev Fund</b>
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<b>Fund Balance</b>
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Fund Balance Available	\$0	\$0	\$0	\$0
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<b>Total Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Intergovernmental Revenue</b>
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<b>State Assistance</b>
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State Aid Realignment-VLF	\$5,806,115	\$6,406,599	\$6,406,000	\$6,406,000
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State Aid Realignment-Sales Tax	165,873,955	177,058,343	180,820,000	180,820,000
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<b>Total State Assistance</b>	<b>\$171,680,071</b>	<b>\$183,464,942</b>	<b>\$187,226,000</b>	<b>\$187,226,000</b>
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<b>Total Intergovernmental Revenue</b>	<b>\$171,680,071</b>	<b>\$183,464,942</b>	<b>\$187,226,000</b>	<b>\$187,226,000</b>
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<b>Miscellaneous Revenue</b>
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Transfers-Gov/Gov	\$2,028,442	\$0	\$0	\$0
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Misc Non-Taxable Revenue	11	0	0	0
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<b>Total Miscellaneous Revenue</b>	<b>\$2,028,454</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total 115300 - Cnty Local Rev Fund</b>	<b>\$173,708,524</b>	<b>\$183,464,942</b>	<b>\$187,226,000</b>	<b>\$187,226,000</b>
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<b>115400 - Obscene Matter-Minors Fund</b>
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<b>Fines/Forfeits/Penalties</b>
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Crime Prevention Fines	\$62	\$400	\$50	\$50
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<b>Total Fines/Forfeits/Penalties</b>	<b>\$62</b>	<b>\$400</b>	<b>\$50</b>	<b>\$50</b>
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<b>Total 115400 - Obscene Matter-Minors Fund</b>	<b>\$62</b>	<b>\$400</b>	<b>\$50</b>	<b>\$50</b>
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<b>State Controller Schedules</b>	<b>Contra Costa County</b>	<b>Schedule 6</b>
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1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
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<b>115500 - IHSS Public Authority Fund</b>						
<b>Intergovernmental Revenue</b>						
<b>State Assistance</b>						
		Admin State Out of Home Care	\$710,654	\$687,013	\$726,230	\$726,230
<b>Total State Assistance</b>			<b>\$710,654</b>	<b>\$687,013</b>	<b>\$726,230</b>	<b>\$726,230</b>
<b>Federal Assistance</b>						
		Other Federal Aid	\$1,049,186	\$1,221,661	\$1,288,736	\$1,288,736
<b>Total Federal Assistance</b>			<b>\$1,049,186</b>	<b>\$1,221,661</b>	<b>\$1,288,736</b>	<b>\$1,288,736</b>
<b>Total Intergovernmental Revenue</b>			<b>\$1,759,840</b>	<b>\$1,908,674</b>	<b>\$2,014,966</b>	<b>\$2,014,966</b>
<b>Miscellaneous Revenue</b>						
		Reimbursements-Gov/Gov	\$457,068	\$434,326	\$456,034	\$456,034
<b>Total Miscellaneous Revenue</b>			<b>\$457,068</b>	<b>\$434,326</b>	<b>\$456,034</b>	<b>\$456,034</b>
<b>Total 115500 - IHSS Public Authority Fund</b>			<b>\$2,216,908</b>	<b>\$2,343,000</b>	<b>\$2,471,000</b>	<b>\$2,471,000</b>

<b>115600 - DNA Identification Fund</b>						
<b>Fines/Forfeits/Penalties</b>						
		Misc Forfeits & Penalties	\$237,820	\$270,000	\$270,000	\$270,000
<b>Total Fines/Forfeits/Penalties</b>			<b>\$237,820</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>
<b>Total 115600 - DNA Identification Fund</b>			<b>\$237,820</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>

<b>115700 - Comm Corr Performance Inctv Fund</b>						
<b>Intergovernmental Revenue</b>						
<b>State Assistance</b>						
		State Aid for Crime Control	\$6,643,176	\$4,573,373	\$6,643,176	\$6,643,176

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1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
<b>Total State Assistance</b>			<b>\$6,643,176</b>	<b>\$4,573,373</b>	<b>\$6,643,176</b>	<b>\$6,643,176</b>
<b>Total Intergovernmental Revenue</b>			<b>\$6,643,176</b>	<b>\$4,573,373</b>	<b>\$6,643,176</b>	<b>\$6,643,176</b>
<b>Total 115700 - Comm Corr Performance Inctv Fund</b>			<b>\$6,643,176</b>	<b>\$4,573,373</b>	<b>\$6,643,176</b>	<b>\$6,643,176</b>

<b>115800 - NO Rich Wst&amp;Rcvy Mitigation Fee Fund</b>						
<b>Use Of Money &amp; Property</b>						
Earnings on Investment			\$23,425	\$6,000	\$20,409	\$20,409
<b>Total Use Of Money &amp; Property</b>			<b>\$23,425</b>	<b>\$6,000</b>	<b>\$20,409</b>	<b>\$20,409</b>
<b>Charges For Services</b>						
Misc Sanitation Service			\$731,284	\$749,250	\$764,591	\$764,591
<b>Total Charges For Services</b>			<b>\$731,284</b>	<b>\$749,250</b>	<b>\$764,591</b>	<b>\$764,591</b>
<b>Total 115800 - NO Rich Wst&amp;Rcvy Mitigation Fee Fund</b>			<b>\$754,709</b>	<b>\$755,250</b>	<b>\$785,000</b>	<b>\$785,000</b>

<b>115900 - L/M HSG Asset Fd-LMI Fund</b>						
<b>Use Of Money &amp; Property</b>						
Earnings on Investment			\$859	\$1,000	\$1,000	\$1,000
Int on Loans & Receivables			65,932	100,000	100,000	100,000
Interest on Bond Deposits			102,438	50,000	50,000	50,000
Rent on Real Estate			9,000	0	0	0
Other Rents			0	500,000	500,000	500,000
<b>Total Use Of Money &amp; Property</b>			<b>\$178,229</b>	<b>\$651,000</b>	<b>\$651,000</b>	<b>\$651,000</b>
<b>Miscellaneous Revenue</b>						
Sale of Real Estate			\$0	\$1,000,000	\$1,000,000	\$1,000,000
Reimbursements-Gov/Gov			0	200,000	200,000	200,000
Contrib From Other Funds			0	2,000,000	2,000,000	2,000,000



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<b>Special Revenue Funds (continued)</b>						
<b>115900 - L/M HSG Asset Fd-LMI Fund (continued)</b>						
<b>Miscellaneous Revenue (continued)</b>						
		Misc Non-Taxable Revenue	\$4,333	\$7,404,150	\$7,404,636	\$7,404,636
		<b>Total Miscellaneous Revenue</b>	<b>\$4,333</b>	<b>\$10,604,150</b>	<b>\$10,604,636</b>	<b>\$10,604,636</b>
		<b>Total 115900 - L/M HSG Asset Fd-LMI Fund</b>	<b>\$182,562</b>	<b>\$11,255,150</b>	<b>\$11,255,636</b>	<b>\$11,255,636</b>

<b>116000 - Bailey Rd Mntc Surcharge Fund</b>						
<b>License/Permit/Franchises</b>						
		Franchises - Landfill Srchg	\$395,484	\$400,000	\$400,000	\$400,000
		<b>Total License/Permit/Franchises</b>	<b>\$395,484</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
		<b>Total 116000 - Bailey Rd Mntc Surcharge Fund</b>	<b>\$395,484</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>

<b>116100 - Home Invstmt Prtnrshp Act Fund</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$21,758	\$8,000	\$8,000	\$8,000
		<b>Total Use Of Money &amp; Property</b>	<b>\$21,758</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>Intergovernmental Revenue</b>						
<b>Federal Assistance</b>						
		Fed Aid Hud Block Grant	\$65,072	\$492,000	\$0	\$0
		Other Federal Aid	144,892	0	492,000	492,000
		<b>Total Federal Assistance</b>	<b>\$209,964</b>	<b>\$492,000</b>	<b>\$492,000</b>	<b>\$492,000</b>
		<b>Total Intergovernmental Revenue</b>	<b>\$209,964</b>	<b>\$492,000</b>	<b>\$492,000</b>	<b>\$492,000</b>
<b>Charges For Services</b>						
		Planning & Engineer Services	\$690	\$0	\$0	\$0

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1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
<b>Total Charges For Services</b>			<b>\$690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total 116100 - Home Invstmt Prtnrsh Act Fund</b>			<b>\$232,412</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

<b>120600 - County Library Fund</b>
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<b>Taxes Current Property</b>
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Prop Taxes-Curr Secured	\$27,744,169	\$28,320,607	\$29,711,923	\$29,711,923
Prop Tax-Supplemental	684,446	732,890	715,247	715,247
Prop Tax-Unitary	521,154	547,189	521,558	521,558
Prop Taxes-Curr Unsecured	815,225	809,924	840,065	840,065

<b>Total Taxes Current Property</b>	<b>\$29,764,995</b>	<b>\$30,410,610</b>	<b>\$31,788,793</b>	<b>\$31,788,793</b>
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<b>Taxes Other Than Cur Prop</b>
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Prop Taxes-Prior-Secured	(\$37,408)	(\$61,923)	(\$37,409)	(\$37,409)
Prop Tax-Prior Supplementl	(28,725)	(39,144)	(30,017)	(30,017)
Prop Taxes-Prior-Unsecured	20,718	25,949	21,651	21,651

<b>Total Taxes Other Than Cur Prop</b>	<b>(\$45,414)</b>	<b>(\$75,118)</b>	<b>(\$45,775)</b>	<b>(\$45,775)</b>
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<b>Use Of Money &amp; Property</b>
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Rent of Office Space	\$1,720	\$1,960	\$2,520	\$2,520
Other Rents	130,838	82,648	82,000	82,000

<b>Total Use Of Money &amp; Property</b>	<b>\$132,558</b>	<b>\$84,608</b>	<b>\$84,520</b>	<b>\$84,520</b>
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<b>Intergovernmental Revenue</b>
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<b>State Assistance</b>
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H/O Prop Tax Relief	\$191,218	\$0	\$195,181	\$195,181
State Aid Library -CLSA	100,127	74,000	74,000	74,000

<b>Total State Assistance</b>	<b>\$291,345</b>	<b>\$74,000</b>	<b>\$269,181</b>	<b>\$269,181</b>
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<b>State Controller Schedules</b>	<b>Contra Costa County</b>	<b>Schedule 6</b>
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<b>Special Revenue Funds (continued)</b>
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<b>120600 - County Library Fund (continued)</b>
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<b>Intergovernmental Revenue (continued)</b>
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<b>Other Local Revenue</b>
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Other in Lieu Taxes	\$0	\$0	\$125	\$125
RDA Nonprop-Tax Pass Through	813,073	493,508	392,676	392,676
Misc Government Agencies	2,688,159	3,258,200	3,104,284	3,104,284

<b>Total Other Local Revenue</b>	<b>\$3,501,233</b>	<b>\$3,751,708</b>	<b>\$3,497,085</b>	<b>\$3,497,085</b>
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<b>Total Intergovernmental Revenue</b>	<b>\$3,792,578</b>	<b>\$3,825,708</b>	<b>\$3,766,266</b>	<b>\$3,766,266</b>
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<b>Charges For Services</b>
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Library Services	\$250,600	\$224,330	\$71,700	\$71,700
Interfund Rev - Gov/Gov	50,210	42,200	42,200	42,200

<b>Total Charges For Services</b>	<b>\$300,809</b>	<b>\$266,530</b>	<b>\$113,900</b>	<b>\$113,900</b>
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<b>Miscellaneous Revenue</b>
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Sale of Maps & Documents	\$10,589	\$12,764	\$11,600	\$11,600
Reimbursements-Gov/Gov	558,405	298,898	312,696	312,696
Transfers-Gov/Gov	238,000	25,000	0	0
Restricted Donations	588,468	0	0	0
Contrib From Other Funds	0	32,000	32,000	32,000
Indemnifying Proceeds	1,235,883	0	0	0
Misc Non-Taxable Revenue	210	0	253,000	253,000

<b>Total Miscellaneous Revenue</b>	<b>\$2,631,555</b>	<b>\$368,662</b>	<b>\$609,296</b>	<b>\$609,296</b>
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<b>Total 120600 - County Library Fund</b>	<b>\$36,577,079</b>	<b>\$34,881,000</b>	<b>\$36,317,000</b>	<b>\$36,317,000</b>
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<b>State Controller Schedules</b>	<b>Contra Costa County</b>	<b>Schedule 6</b>
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1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
<b>120700 - Casey Library Gift Fund</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$5,708	\$500	\$1,000	\$1,000
		<b>Total Use Of Money &amp; Property</b>	<b>\$5,708</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,000</b>
		<b>Total 120700 - Casey Library Gift Fund</b>	<b>\$5,708</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,000</b>

<b>123100 - Hercul/Rodeo Crock A of B</b>						
<b>Charges For Services</b>						
		Road Development Fees	\$8,900	\$5,000	\$9,000	\$9,000
		<b>Total Charges For Services</b>	<b>\$8,900</b>	<b>\$5,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
		<b>Total 123100 - Hercul/Rodeo Crock A of B</b>	<b>\$8,900</b>	<b>\$5,000</b>	<b>\$9,000</b>	<b>\$9,000</b>

<b>123200 - West County Area of Benefit</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$145	\$150	\$150	\$150
		<b>Total Use Of Money &amp; Property</b>	<b>\$145</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>
<b>Charges For Services</b>						
		Road Development Fees	\$31,157	\$50,000	\$50,000	\$50,000
		<b>Total Charges For Services</b>	<b>\$31,157</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
		<b>Total 123200 - West County Area of Benefit</b>	<b>\$31,302</b>	<b>\$50,150</b>	<b>\$50,150</b>	<b>\$50,150</b>

<b>123400 - North Richmond AOB</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$26,236	\$30,000	\$65,000	\$65,000

<b>State Controller Schedules</b>	<b>Contra Costa County</b>	<b>Schedule 6</b>
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<b>Special Revenue Funds (continued)</b>						
<b>123400 - North Richmond AOB (continued)</b>						
<b>Total Use Of Money &amp; Property</b>			<b>\$26,236</b>	<b>\$30,000</b>	<b>\$65,000</b>	<b>\$65,000</b>
<b>Charges For Services</b>						
Road Development Fees			\$11,312	\$60,000	\$45,000	\$45,000
<b>Total Charges For Services</b>			<b>\$11,312</b>	<b>\$60,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>Total 123400 - North Richmond AOB</b>			<b>\$37,548</b>	<b>\$90,000</b>	<b>\$110,000</b>	<b>\$110,000</b>

<b>124000 - Martinez Area of Benefit</b>						
<b>Use Of Money &amp; Property</b>						
Earnings on Investment			\$30,479	\$60,000	\$80,000	\$80,000
<b>Total Use Of Money &amp; Property</b>			<b>\$30,479</b>	<b>\$60,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
<b>Charges For Services</b>						
Road Development Fees			\$78,589	\$120,000	\$120,000	\$120,000
<b>Total Charges For Services</b>			<b>\$78,589</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>
<b>Total 124000 - Martinez Area of Benefit</b>			<b>\$109,068</b>	<b>\$180,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

<b>124100 - Briones Area of Benefit</b>						
<b>Use Of Money &amp; Property</b>						
Earnings on Investment			\$7,068	\$12,000	\$12,000	\$12,000
<b>Total Use Of Money &amp; Property</b>			<b>\$7,068</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>Charges For Services</b>						
Road Development Fees			\$0	\$5,000	\$5,000	\$5,000

Fund Name	Financing Source Category	Financing Source Account	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
Total Charges For Services			\$0	\$5,000	\$5,000	\$5,000
Total 124100 - Briones Area of Benefit			\$7,068	\$17,000	\$17,000	\$17,000

<b>124200 - Central Co Area/Benefit</b>						
<b>Use Of Money &amp; Property</b>						
Earnings on Investment			\$42,180	\$75,000	\$75,000	\$75,000
Total Use Of Money & Property			\$42,180	\$75,000	\$75,000	\$75,000
<b>Charges For Services</b>						
Road Development Fees			\$179,922	\$150,000	\$200,000	\$200,000
Total Charges For Services			\$179,922	\$150,000	\$200,000	\$200,000
<b>Miscellaneous Revenue</b>						
Reimbursements-Gov/Gov			\$0	\$0	\$0	\$0
Total Miscellaneous Revenue			\$0	\$0	\$0	\$0
Total 124200 - Central Co Area/Benefit			\$222,102	\$225,000	\$275,000	\$275,000

<b>124300 - So Wal Crk Area of Benefit</b>						
<b>Use Of Money &amp; Property</b>						
Earnings on Investment			\$58	\$100	\$100	\$100
Total Use Of Money & Property			\$58	\$100	\$100	\$100
<b>Charges For Services</b>						
Road Development Fees			\$61,328	\$50,000	\$50,000	\$50,000
Total Charges For Services			\$61,328	\$50,000	\$50,000	\$50,000
Total 124300 - So Wal Crk Area of Benefit			\$61,386	\$50,100	\$50,100	\$50,100

<b>State Controller Schedules</b>	<b>Contra Costa County</b>	<b>Schedule 6</b>
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Fund Name	Financing Source Category	Financing Source Account	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
<b>126000 - Alamo Area of Benefit</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$9,902	\$20,000	\$20,000	\$20,000
		<b>Total Use Of Money &amp; Property</b>	<b>\$9,902</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Charges For Services</b>						
		Road Development Fees	\$229,282	\$250,000	\$250,000	\$250,000
		<b>Total Charges For Services</b>	<b>\$229,282</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
		<b>Total 126000 - Alamo Area of Benefit</b>	<b>\$239,184</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>

<b>127000 - South Co Area of Benefit</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$37,294	\$75,000	\$75,000	\$75,000
		<b>Total Use Of Money &amp; Property</b>	<b>\$37,294</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>Charges For Services</b>						
		Road Development Fees	\$110,936	\$200,000	\$150,000	\$150,000
		<b>Total Charges For Services</b>	<b>\$110,936</b>	<b>\$200,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
		<b>Total 127000 - South Co Area of Benefit</b>	<b>\$148,230</b>	<b>\$275,000</b>	<b>\$225,000</b>	<b>\$225,000</b>

<b>128200 - East County Area of Benefit</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$48,110	\$100,000	\$100,000	\$100,000
		<b>Total Use Of Money &amp; Property</b>	<b>\$48,110</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Charges For Services</b>						
		Road Development Fees	\$505,193	\$600,000	\$600,000	\$600,000

<b>State Controller Schedules</b>	<b>Contra Costa County</b>	<b>Schedule 6</b>
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Fund Name	Financing Source Category	Financing Source Account	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
<b>Total Charges For Services</b>			\$505,193	\$600,000	\$600,000	\$600,000
<b>Total 128200 - East County Area of Benefit</b>			\$553,303	\$700,000	\$700,000	\$700,000

<b>129000 - Bethel Isl Area of Benefit</b>						
<b>Use Of Money &amp; Property</b>						
Earnings on Investment			\$0	\$500	\$500	\$500
<b>Total Use Of Money &amp; Property</b>			<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>Charges For Services</b>						
Road Development Fees			\$1,787	\$5,000	\$5,000	\$5,000
<b>Total Charges For Services</b>			<b>\$1,787</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Total 129000 - Bethel Isl Area of Benefit</b>			<b>\$1,787</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>

<b>132800 - County Childrens Fund</b>						
<b>Charges For Services</b>						
Recording Fees			\$212,115	\$185,000	\$213,430	\$213,430
Interfund Rev - Gov/Gov			970	0	0	0
<b>Total Charges For Services</b>			<b>\$213,085</b>	<b>\$185,000</b>	<b>\$213,430</b>	<b>\$213,430</b>
<b>Miscellaneous Revenue</b>						
Reimbursements-Gov/Gov			\$0	\$0	\$2,570	\$2,570
<b>Total Miscellaneous Revenue</b>			<b>\$0</b>	<b>\$0</b>	<b>\$2,570</b>	<b>\$2,570</b>
<b>Total 132800 - County Childrens Fund</b>			<b>\$213,085</b>	<b>\$185,000</b>	<b>\$216,000</b>	<b>\$216,000</b>



<b>State Controller Schedules</b>	<b>Contra Costa County</b>	<b>Schedule 6</b>
County Budget Act January 2010 Edition, revision #1	Detail of Additional Financing Sources by Fund and Account Governmental Funds Fiscal Year 2020-2021	

Fund Name	Financing Source Category	Financing Source Account	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
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<b>133200 - Animal Benefit Fund</b>						
<b>License/Permit/Franchises</b>						
		Animal Licenses	\$20	\$0	\$0	\$0
		<b>Total License/Permit/Franchises</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$14,179	\$0	\$0	\$0
		<b>Total Use Of Money &amp; Property</b>	<b>\$14,179</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Miscellaneous Revenue</b>						
		Restricted Donations	\$107,799	\$100,000	\$150,000	\$150,000
		Misc Non-Taxable Revenue	547	0	0	0
		<b>Total Miscellaneous Revenue</b>	<b>\$108,346</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
		<b>Total 133200 - Animal Benefit Fund</b>	<b>\$122,545</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$150,000</b>

<b>133400 - CO-Wide Gang and Drug Fund</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$12,732	\$5,000	\$10,000	\$10,000
		<b>Total Use Of Money &amp; Property</b>	<b>\$12,732</b>	<b>\$5,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Intergovernmental Revenue</b>						
<b>Other Local Revenue</b>						
		Misc Government Agencies	\$176,198	\$72,000	\$172,000	\$172,000
		<b>Total Other Local Revenue</b>	<b>\$176,198</b>	<b>\$72,000</b>	<b>\$172,000</b>	<b>\$172,000</b>
		<b>Total Intergovernmental Revenue</b>	<b>\$176,198</b>	<b>\$72,000</b>	<b>\$172,000</b>	<b>\$172,000</b>
		<b>Total 133400 - CO-Wide Gang and Drug Fund</b>	<b>\$188,931</b>	<b>\$77,000</b>	<b>\$182,000</b>	<b>\$182,000</b>

<b>State Controller Schedules</b>	<b>Contra Costa County</b>	<b>Schedule 6</b>
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
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Fund Name	Financing Source Category	Financing Source Account	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
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<b>133700 - Livable Communities Fund</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$180,302	\$100,000	\$200,000	\$200,000
		<b>Total Use Of Money &amp; Property</b>	<b>\$180,302</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Charges For Services</b>						
		Planning & Engineer Services	\$216,000	\$400,000	\$120,000	\$120,000
		<b>Total Charges For Services</b>	<b>\$216,000</b>	<b>\$400,000</b>	<b>\$120,000</b>	<b>\$120,000</b>
		<b>Total 133700 - Livable Communities Fund</b>	<b>\$396,302</b>	<b>\$500,000</b>	<b>\$320,000</b>	<b>\$320,000</b>

<b>134900 - ARRA HUD Bldg Insp NPP Fund</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$4,658	\$3,000	\$3,000	\$3,000
		Int on Loans & Receivables	15,479	40,000	40,000	40,000
		<b>Total Use Of Money &amp; Property</b>	<b>\$20,136</b>	<b>\$43,000</b>	<b>\$43,000</b>	<b>\$43,000</b>
<b>Intergovernmental Revenue</b>						
<b>Federal Assistance</b>						
		Fed Aid Hud Block Grant	\$649,835	\$761,700	\$762,000	\$762,000
		<b>Total Federal Assistance</b>	<b>\$649,835</b>	<b>\$761,700</b>	<b>\$762,000</b>	<b>\$762,000</b>
		<b>Total Intergovernmental Revenue</b>	<b>\$649,835</b>	<b>\$761,700</b>	<b>\$762,000</b>	<b>\$762,000</b>
		<b>Total 134900 - ARRA HUD Bldg Insp NPP Fund</b>	<b>\$669,971</b>	<b>\$804,700</b>	<b>\$805,000</b>	<b>\$805,000</b>

<b>136000 - Central Identify Bureau Fund</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$42,057	\$36,000	\$36,000	\$36,000

<b>State Controller Schedules</b>	<b>Contra Costa County</b>	<b>Schedule 6</b>
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
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Fund Name	Financing Source Category	Financing Source Account	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
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<b>136000 - Central Identify Bureau Fund (continued)</b>						
<b>Total Use Of Money &amp; Property</b>			<b>\$42,057</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>
<b>Intergovernmental Revenue</b>						
<b>State Assistance</b>						
State Aid for Disaster-Other			\$1,088,756	\$1,000,000	\$1,000,000	\$1,000,000
<b>Total State Assistance</b>			<b>\$1,088,756</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Other Local Revenue</b>						
Misc Government Agencies			\$998,218	\$1,200,000	\$1,200,000	\$1,200,000
<b>Total Other Local Revenue</b>			<b>\$998,218</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>
<b>Total Intergovernmental Revenue</b>			<b>\$2,086,974</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>
<b>Charges For Services</b>						
Communication Services			\$43,684	\$0	\$0	\$0
<b>Total Charges For Services</b>			<b>\$43,684</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Miscellaneous Revenue</b>						
Reimbursements-Gov/Gov			\$186,183	\$201,000	\$201,000	\$201,000
<b>Total Miscellaneous Revenue</b>			<b>\$186,183</b>	<b>\$201,000</b>	<b>\$201,000</b>	<b>\$201,000</b>
<b>Total 136000 - Central Identify Bureau Fund</b>			<b>\$2,358,898</b>	<b>\$2,437,000</b>	<b>\$2,437,000</b>	<b>\$2,437,000</b>

<b>138800 - SPRW Fund</b>						
<b>Use Of Money &amp; Property</b>						
Earnings on Investment			\$81,689	\$65,000	\$91,000	\$91,000
Rent on Real Estate			792,063	723,622	774,020	774,020
<b>Total Use Of Money &amp; Property</b>			<b>\$873,752</b>	<b>\$788,622</b>	<b>\$865,020</b>	<b>\$865,020</b>

<b>State Controller Schedules</b>	<b>Contra Costa County</b>	<b>Schedule 6</b>
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
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Fund Name	Financing Source Category	Financing Source Account	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
<b>138800 - SPRW Fund (continued)</b>						
<b>Charges For Services</b>						
		Misc Current Services	\$0	\$0	\$0	\$0
		<b>Total Charges For Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Miscellaneous Revenue</b>						
		Reimbursements-Gov/Gov	\$0	\$10,000	\$75,000	\$75,000
		Misc Non-Taxable Revenue	0	0	5,000	5,000
		<b>Total Miscellaneous Revenue</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
		<b>Total 138800 - SPRW Fund</b>	<b>\$873,752</b>	<b>\$798,622</b>	<b>\$945,020</b>	<b>\$945,020</b>

<b>139000 - RD Dvlpmnt Discovery Bay Fund</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$2,891	\$10,000	\$10,000	\$10,000
		<b>Total Use Of Money &amp; Property</b>	<b>\$2,891</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Charges For Services</b>						
		Road Development Fees	\$27,874	\$100,000	\$100,000	\$100,000
		<b>Total Charges For Services</b>	<b>\$27,874</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
		<b>Total 139000 - RD Dvlpmnt Discovery Bay Fund</b>	<b>\$30,765</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>

<b>139200 - Road Imprvmnt Fee Fund</b>						
<b>License/Permit/Franchises</b>						
		Franchises	\$1,500	\$10,000	\$5,000	\$5,000
		Other Licenses & Permits	0	10,000	10,000	10,000

<b>State Controller Schedules</b>	<b>Contra Costa County</b>	<b>Schedule 6</b>
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Fund Name	Financing Source Category	Financing Source Account	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>
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<b>139200 - Road Imprvmt Fee Fund (continued)</b>
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<b>Total License/Permit/Franchises</b>	<b>\$1,500</b>	<b>\$20,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
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<b>Use Of Money &amp; Property</b>
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Earnings on Investment	\$281,139	\$500,000	\$700,000	\$700,000
Rent on Real Estate	0	5,000	5,000	5,000

<b>Total Use Of Money &amp; Property</b>	<b>\$281,139</b>	<b>\$505,000</b>	<b>\$705,000</b>	<b>\$705,000</b>
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<b>Intergovernmental Revenue</b>
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<b>State Assistance</b>
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State Aid Transportation Proj	\$200,000	\$100,000	\$100,000	\$100,000
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<b>Total State Assistance</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
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<b>Other Local Revenue</b>
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Misc Government Agencies	\$0	\$0	\$0	\$0
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<b>Total Other Local Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total Intergovernmental Revenue</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
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<b>Charges For Services</b>
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Road Development Fees	\$926,531	\$1,500,000	\$1,000,000	\$1,000,000
Misc Road Services	0	0	0	0
Misc Current Services	740,684	500,000	500,000	500,000

<b>Total Charges For Services</b>	<b>\$1,667,215</b>	<b>\$2,000,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
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<b>Miscellaneous Revenue</b>
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Sale of Real Estate	(\$193,500)	\$500,000	\$305,000	\$305,000
Reimbursements-Gov/Gov	0	1,000,000	1,000,000	1,000,000
Transfers-Gov/Gov	0	1,420,000	1,420,000	1,420,000
Contrib From Other Funds	0	0	0	0

<b>State Controller Schedules</b>	<b>Contra Costa County</b>	<b>Schedule 6</b>
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Fund Name	Financing Source Category	Financing Source Account	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
		Total Miscellaneous Revenue	(\$193,500)	\$2,920,000	\$2,725,000	\$2,725,000
		Total 139200 - Road Imprvmt Fee Fund	\$1,956,354	\$5,545,000	\$5,045,000	\$5,045,000

<b>139400 - Rd Devlpmnt Rich/EI Sobrt</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$2,862	\$2,000	\$3,000	\$3,000
		<b>Total Use Of Money &amp; Property</b>	<b>\$2,862</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>Charges For Services</b>						
		Road Development Fees	\$24,961	\$40,000	\$40,000	\$40,000
		<b>Total Charges For Services</b>	<b>\$24,961</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
		<b>Total 139400 - Rd Devlpmnt Rich/EI Sobrt</b>	<b>\$27,823</b>	<b>\$42,000</b>	<b>\$43,000</b>	<b>\$43,000</b>

<b>139500 - Road Development Bay Point</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$8,288	\$20,000	\$20,000	\$20,000
		<b>Total Use Of Money &amp; Property</b>	<b>\$8,288</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Charges For Services</b>						
		Road Development Fees	\$1,077,050	\$100,000	\$1,200,000	\$1,200,000
		<b>Total Charges For Services</b>	<b>\$1,077,050</b>	<b>\$100,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>
		<b>Total 139500 - Road Development Bay Point</b>	<b>\$1,085,338</b>	<b>\$120,000</b>	<b>\$1,220,000</b>	<b>\$1,220,000</b>

<b>139900 - Rd Devlpmnt Pacheco Area</b>						
<b>Use Of Money &amp; Property</b>						
		Earnings on Investment	\$5,099	\$10,000	\$10,000	\$10,000

<b>State Controller Schedules</b>	<b>Contra Costa County</b>	<b>Schedule 6</b>
County Budget Act	Detail of Additional Financing Sources by Fund and Account	
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Fund Name	Financing Source Category	Financing Source Account	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5	6	7

<b>Special Revenue Funds (continued)</b>						
<b>139900 - Rd Devlpmnt Pacheco Area (continued)</b>						
<b>Total Use Of Money &amp; Property</b>			<b>\$5,099</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Charges For Services</b>						
Road Development Fees			\$13,167	\$10,000	\$15,000	\$15,000
<b>Total Charges For Services</b>			<b>\$13,167</b>	<b>\$10,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Total 139900 - Rd Devlpmnt Pacheco Area</b>			<b>\$18,266</b>	<b>\$20,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Total Special Revenue Funds</b>			<b>\$445,703,303</b>	<b>\$497,848,250</b>	<b>\$505,991,726</b>	<b>\$507,324,384</b>
<b>Total All Funds</b>			<b>\$2,160,244,231</b>	<b>\$2,259,189,244</b>	<b>\$2,333,704,342</b>	<b>\$2,338,021,987</b>

<b>State Controller Schedules</b>	<b>Contra Costa County</b>	<b>Schedule 7</b>
County Budget Act	Summary of Financing Uses by Function and Fund	
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	Fiscal Year 2020-2021	

Description	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5

<b>Summarization by Function</b>				
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General	\$248,799,041	\$308,209,786	\$224,318,049	\$223,483,782
Public Protection	582,884,361	664,776,180	648,731,436	653,928,761
Health And Sanitation	445,331,701	520,520,198	551,858,585	551,858,585
Public Assistance	604,117,283	674,049,974	700,029,030	702,282,636
Education	32,944,287	46,519,699	36,318,000	36,318,000
Public Ways & Facilities	90,913,816	164,115,364	141,706,852	141,706,852
Debt Service	46,710,689	47,864,368	48,212,154	48,212,154
<b>Total Summarization by Function</b>	<b>\$2,051,701,180</b>	<b>\$2,426,055,569</b>	<b>\$2,351,174,106</b>	<b>\$2,357,790,770</b>

<b>Appropriations for Contingencies</b>				
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General Fund	\$0	\$7,510,000	\$10,000,000	\$10,000,000
<b>Total Appropriations for Contingencies</b>	<b>\$0</b>	<b>\$7,510,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>

<b>Subtotal Financing Uses</b>	<b>\$2,051,701,180</b>	<b>\$2,433,565,569</b>	<b>\$2,361,174,106</b>	<b>\$2,367,790,770</b>
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<b>State Controller Schedules</b>	<b>Contra Costa County</b>	<b>Schedule 7</b>
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1	2	3	4	5

<b>Summarization by Fund</b>				
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General Fund	\$1,584,032,452	\$1,800,722,693	\$1,776,514,079	\$1,782,475,975
County Law Enfrmnt-Cap Proj Fund	455	3,614,724	211,000	211,000
Justice Facility Construction Fund	0	0	0	0
Recorder Modernization Fund	1,666,062	10,823,123	10,795,000	10,795,000
Court/Clerk Automation Fund	0	78	0	0
Fish and Game Fund	60,422	597,440	133,000	133,000
Land Development Fund	2,814,154	3,261,100	3,272,100	3,272,100
Criminalistics Lab Fund	9	205,284	24,000	24,000
Survey Monument Preservation Fund	174,281	668,094	404,000	404,000
Crim Justice Facility Construct Fund	778,754	2,152,270	1,015,000	1,015,000
Courthouse Construct Fund	237,363	2,692,467	852,600	852,600
Road Fund	42,354,195	85,400,281	62,400,706	62,400,706
Transportation Improvement Fund	2,824,925	3,701,865	3,698,500	3,698,500
Drainage Area 9 Fund	838	289,284	293,474	293,474
Private Activity Bond Fund	580,318	1,240,620	1,276,000	1,276,000
Affordable Housing Spec Rev Fund	3	397,000	400,000	400,000
Navy Trans Mitigation Fund	211,601	5,552,590	5,579,739	5,579,739
Tosco/Solano Trns Mitig Fund	422	274,226	7,000	7,000
Child Development Fund	30,621,736	32,153,329	34,330,088	34,547,000
HUD NSP Fund	0	841,191	762,000	762,000
Used Oil Recycling Grant Fund	234,213	143,458	70,000	70,000
Conservation & Development Fund	28,554,124	34,417,000	35,365,000	35,365,000
CDD/PWD Joint Review Fee Fund	425,022	1,143,259	1,101,000	1,101,000
Drainage Deficiency Fund	169	2,570,849	2,575,352	2,575,352
Public Works Fund	1,071,925	1,432,820	1,401,000	1,401,000
DA Consumer Protection Fund	789,087	3,472,078	800,000	800,000

<b>State Controller Schedules</b>	<b>Contra Costa County</b>	<b>Schedule 7</b>
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1	2	3	4	5

**Summarization by Fund (continued)**

Domestic Violence Victim Asst Fund	\$149,193	\$336,969	\$374,000	\$374,000
Dispute Resolution Program Fund	193,011	180,000	197,000	197,000
Zero Tolerance- Domestic Violence Fund	530,644	1,201,125	796,000	796,000
DA Revenue Narcotics Fund	83,362	813,119	55,000	55,000
DA Environment/OSHA Fund	490,080	1,613,818	490,000	490,000
DA Forfeiture-Fed-DOJ Fund	52,324	13,285	3,000	3,000
Walden Green Maintenance Fund	93,665	189,188	220,344	220,344
R/Estate Fraud Prosecution Fund	293,293	542,532	300,000	300,000
CCC Dept Child Support Svcs Fund	18,564,614	20,710,176	20,844,144	21,282,000
Emergency Med Svcs Fund	1,687,760	2,115,844	1,723,384	1,723,384
AB75 Tobacco Tax Fund	322	(343)	0	0
Traffic Safety Fund	27,567	367,115	15,000	15,000
Public Protection-Spec Rev Fund	2,021,998	2,815,341	2,903,000	2,903,000
Sheriff Nar Forfeit-ST/Local Fund	334	364,413	100,000	100,000
Sheriff Forfeit-Fed-DoJ Fund	11	495,670	6,000	6,000
Sup Law Enforcement Svcs Fund	7,244,997	14,156,775	7,745,000	7,745,000
Sheriff Forfeit-Fed Treasury Fund	11	533,570	2,000	2,000
PROP 63 MH Svcs Fund	47,826,884	54,751,349	61,960,015	61,960,015
Prisoners Welfare Fund	1,295,386	4,254,863	1,445,000	1,445,000
Probation Officers Special Fund	114,619	132,375	62,000	62,000
Automated Sys Development Fund	200,000	200,000	200,000	200,000
Property Tax Admin Fund	0	3,090,706	3,091,000	3,091,000
Cnty Local Rev Fund	173,725,270	184,644,028	189,421,000	189,421,000
Obscene Matter-Minors Fund	0	5,843	50	50
IHSS Public Authority Fund	2,216,908	2,442,884	2,471,000	2,471,000
DNA Identification Fund	180,839	565,239	270,000	270,000

<b>State Controller Schedules</b>	<b>Contra Costa County</b>	<b>Schedule 7</b>
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1	2	3	4	5

<b>Summarization by Fund (continued)</b>				
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Comm Corr Performance Inctv Fund	\$3,344,124	\$9,543,250	\$4,502,176	\$4,502,176
NO Rich Wst&Rcvy Mitigation Fee Fund	576,729	1,864,342	785,000	785,000
L/M HSG Asset Fd-LMI Fund	3,178,291	11,255,150	11,255,636	11,255,636
Bailey Rd Mntc Surcharge Fund	167,730	2,890,170	2,726,200	2,726,200
Home Invstmt Prtnrshp Act Fund	853,890	658,066	500,000	500,000
CASP Cert & training fund	5,238	56,928	45,000	45,000
County Library Fund	33,034,294	46,257,920	36,317,000	36,317,000
Casey Library Gift Fund	60	261,779	1,000	1,000
Hercul/Rodeo Crock A of B	0	17,608	6,000	6,000
West County Area of Benefit	4	41,000	41,000	41,000
North Richmond AOB	26,887	100,600	200,600	200,600
Martinez Area of Benefit	9,571	81,000	81,100	81,100
Briones Area of Benefit	152	125,638	125,738	125,738
Central Co Area/Benefit	23,805	11,000	26,000	26,000
So Wal Crk Area of Benefit	1,412	50,100	50,100	50,100
Alamo Area of Benefit	(21,622)	270,000	270,100	270,100
South Co Area of Benefit	286,602	275,000	300,700	300,700
East County Area of Benefit	181,549	1,000,400	1,500,500	1,500,500
Bethel Isl Area of Benefit	9,970	10,100	10,100	10,100
County Childrens Fund	394,739	225,468	216,000	216,000
Animal Benefit Fund	539,671	438,022	100,000	100,000
CO-Wide Gang and Drug Fund	252,024	841,008	182,000	182,000
Livable Communities Fund	515,700	766,737	1,750,000	1,750,000
ARRA HUD Bldg Insp NPP Fund	692,709	1,037,653	805,000	805,000
Retirement UAAL Bond Fund	41,821,636	42,975,315	45,452,243	45,452,243
Ret Litgtn Stlmnt Dbt Svc Fund	2,759,911	2,759,911	2,759,911	2,759,911

<b>State Controller Schedules</b> County Budget Act January 2010 Edition, revision #1	<b>Contra Costa County</b> Summary of Financing Uses by Function and Fund Governmental Funds Fiscal Year 2020-2021	<b>Schedule 7</b>
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1	2	3	4	5

Summarization by Fund (continued)				
Family Law Ctr-Debt Svc Fund	\$2,129,142	\$2,129,142	\$0	\$0
Central Identify Bureau Fund	2,668,290	2,437,000	2,437,000	2,437,000
SPRW Fund	446,788	5,045,255	5,376,127	5,376,127
RD Dvlpmnt Discovery Bay Fund	127,239	110,000	150,300	150,300
Road Imprvmnt Fee Fund	3,194,930	5,545,000	5,045,000	5,045,000
Rd Devlpmnt Rich/EI Sobrt	2,428	42,000	42,000	42,000
Road Development Bay Point	49,486	120,000	120,000	120,000
Rd Devlpmnt Pacheco Area	2,180	20,000	20,000	20,000
<b>Total Financing Uses</b>	<b>\$2,051,701,180</b>	<b>\$2,433,565,569</b>	<b>\$2,361,174,106</b>	<b>\$2,367,790,770</b>

<b>State Controller Schedules</b>	<b>Contra Costa County</b>	<b>Schedule 8</b>
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<b>General</b>
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<b>Legislative &amp; Administrative</b>				
0001 - DEPARTMENT OF SUPERVISORS	\$7,063,180	\$9,411,052	\$7,520,000	\$7,520,000
0002 - CLERK OF THE BOARD	1,069,791	1,236,575	1,236,000	1,236,000
0003 - COUNTY ADMINISTRATOR	14,856,404	24,310,112	19,515,000	19,515,000
<b>Total Legislative &amp; Administrative</b>	<b>\$22,989,375</b>	<b>\$34,957,739</b>	<b>\$28,271,000</b>	<b>\$28,271,000</b>

<b>Finance</b>
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0010 - AUDITOR - CONTROLLER	\$8,256,133	\$10,290,294	\$10,841,777	\$10,153,922
0011 - AUTOMATED SYSTEMS DVLPMNT	200,000	200,000	200,000	200,000
0015 - TREASURER-TAX COLLECTOR	5,213,245	5,858,625	5,934,350	5,934,350
0016 - ASSESSOR	16,261,063	17,892,509	18,642,889	18,642,889
0017 - PROPERTY TAX ADMIN	0	3,090,706	3,091,000	3,091,000
0019 - ASSMT LITIGATION SVCS	344,186	0	0	0
0020 - PURCHASING	733,237	1,064,862	1,073,244	1,073,244
0025 - MANAGEMENT INFO SYSTEMS	1,313,762	2,349,385	732,000	732,000
<b>Total Finance</b>	<b>\$32,321,626</b>	<b>\$40,746,381</b>	<b>\$40,515,260</b>	<b>\$39,827,405</b>

<b>Counsel</b>
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0030 - COUNTY COUNSEL	\$6,346,995	\$7,794,850	\$7,794,790	\$7,253,092
<b>Total Counsel</b>	<b>\$6,346,995</b>	<b>\$7,794,850</b>	<b>\$7,794,790</b>	<b>\$7,253,092</b>

<b>Personnel</b>
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0035 - HUMAN RESOURCES	\$8,953,788	\$12,056,034	\$11,106,586	\$11,168,196
0036 - PERSONNEL MERIT BOARD	54,032	60,000	60,000	60,000

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<b>General (continued)</b>
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<b>Personnel (continued)</b>				
0038 - CHILD CARE	(\$39,300)	\$309,011	\$15,170	\$15,170
<b>Total Personnel</b>	<b>\$8,968,520</b>	<b>\$12,425,045</b>	<b>\$11,181,756</b>	<b>\$11,243,366</b>

<b>Elections</b>
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0043 - ELECTIONS	\$10,851,257	\$13,102,500	\$12,742,000	\$12,742,000
<b>Total Elections</b>	<b>\$10,851,257</b>	<b>\$13,102,500</b>	<b>\$12,742,000</b>	<b>\$12,742,000</b>

<b>Communications</b>
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0060 - TELECOMMUNICATIONS	\$4,201,351	\$4,437,154	\$3,928,397	\$3,928,397
<b>Total Communications</b>	<b>\$4,201,351</b>	<b>\$4,437,154</b>	<b>\$3,928,397</b>	<b>\$3,928,397</b>

<b>Property Management</b>
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0063 - FLEET SERVICES	\$0	\$540,000	\$580,000	\$580,000
0077 - GEN CO BLDG OCCUPANCY COST	23,853,280	25,153,023	24,306,107	24,506,107
0078 - GSD OUTSIDE AGENCY SVC	731,903	782,457	787,508	787,508
0079 - BUILDING MAINTENANCE	50,891,913	50,613,195	51,896,595	51,896,595
0080 - MINOR CAP IMPROVEMENTS	1,009,591	2,650,000	1,500,000	1,500,000
0085 - FACILITY LIFECYCLE IMPROV	1,204,701	10,000,000	10,000,000	10,000,000
<b>Total Property Management</b>	<b>\$77,691,388</b>	<b>\$89,738,675</b>	<b>\$89,070,210</b>	<b>\$89,270,210</b>

<b>Plant Acquisition</b>
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0101 - JUSTICE FACILITY CONST	\$0	\$0	\$0	\$0
0111 - PLANT ACQUIS-GENERAL FUND	63,553,481	46,095,931	5,000,000	5,000,000

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**General (continued)**

**Plant Acquisition (continued)**

0113 - PLANT ACQUIS-LIBRARY FUND	\$90,067	\$0	\$0	\$0
0119 - CRIM JUST FACILITY CNSTRN	778,754	2,152,270	1,015,000	1,015,000
0120 - PLANT ACQ - DA 9	838	289,284	293,474	293,474
0122 - COURTHOUSE CONSTRUCTION	237,363	2,692,467	852,600	852,600
0126 - CO LAW ENF COMPTR CAP-PRJ	455	424,592	50,000	50,000
0129 - CO LAW ENF COMM CAP-PROJ	0	1,254,596	1,000	1,000
0131 - CO LAW ENF HLCPTR CAP PRJ	0	1,935,536	160,000	160,000
<b>Total Plant Acquisition</b>	<b>\$64,660,958</b>	<b>\$54,844,676</b>	<b>\$7,372,074</b>	<b>\$7,372,074</b>

**Promotion**

0135 - ECONOMIC PROMOTION	\$377,905	\$515,000	\$517,300	\$517,300
<b>Total Promotion</b>	<b>\$377,905</b>	<b>\$515,000</b>	<b>\$517,300</b>	<b>\$517,300</b>

**Other General**

0004 - CROCKETT-RODEO REVENUES	\$370,840	\$920,000	\$560,000	\$560,000
0007 - BOARD MITIGATION PROGRAMS	278,438	1,973,203	175,000	175,000
0145 - EMPLOYEE/RETIREE BENEFITS	3,486,500	24,426,844	3,694,000	3,694,000
0147 - INFORMATION TECHNOLOGY	4,330,056	5,468,575	3,894,198	4,027,874
0148 - PRINT & MAIL SERVICES	470,703	911,750	908,700	908,700
0150 - INSURANCE AND RISK MGMT	9,402,901	10,795,185	10,779,564	10,779,564
0161 - SURVEY MONUMENT PRESERVTN	174,281	668,094	404,000	404,000
0478 - NO RICH WST&RCVY MTGN FEE	576,729	1,864,342	785,000	785,000
0580 - KELLER CNYN MTIGATN FUND	1,299,218	2,619,773	1,724,800	1,724,800
<b>Total Other General</b>	<b>\$20,389,666</b>	<b>\$49,647,766</b>	<b>\$22,925,262</b>	<b>\$23,058,938</b>
<b>Total General</b>	<b>\$248,799,041</b>	<b>\$308,209,786</b>	<b>\$224,318,049</b>	<b>\$223,483,782</b>

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<b>Public Protection</b>
<b>Judicial</b>

0202 - TRIAL COURT PROGRAMS	\$17,217,378	\$17,311,386	\$17,286,000	\$17,286,000
0233 - R/ESTATE FRAUD PROSECUTE	293,293	542,532	300,000	300,000
0234 - DA FORFEITURE-FED-DOJ	52,324	13,285	3,000	3,000
0235 - LAW & JUSTICE SYSTEMS DEV	1,045,373	8,000,408	1,955,000	1,955,000
0236 - COURT RECORDS AUTOMATION	0	78	0	0
0238 - CIVIL GRAND JURY	149,441	156,000	156,000	156,000
0239 - CRIMINAL GRAND JURY	47,415	50,000	50,000	50,000
0241 - SLESF-CRIM PROSECUTION	475,118	503,666	524,000	524,000
0242 - DISTRICT ATTORNEY	42,987,364	45,960,000	47,687,000	47,867,000
0243 - PUBLIC DEFENDER	29,187,341	31,619,242	34,449,000	34,611,000
0244 - D A REVENUE NARCOTICS	83,362	813,119	55,000	55,000
0245 - D A WELFARE FRAUD	96,813	33,000	26,000	26,000
0246 - DISPUTE RESOLUTION PROGRAM	193,011	180,000	197,000	197,000
0247 - DA CONSUMER PROTECTION	789,087	3,472,078	800,000	800,000
0248 - CONFLICT DEFENSE SERVICES	4,998,249	6,000,000	5,400,000	5,400,000
0251 - DA ENVIRON/OSHA	490,080	1,613,818	490,000	490,000
0254 - OBSCENE MATTER-MINORS	0	5,843	50	50
<b>Total Judicial</b>	<b>\$98,105,650</b>	<b>\$116,274,455</b>	<b>\$109,378,050</b>	<b>\$109,720,050</b>

<b>Police Protection</b>
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0252 - SHER FORFEIT-FED-DOJ	\$11	\$495,670	\$6,000	\$6,000
0253 - SHER NARC FRFEIT-ST/LOCAL	334	364,413	100,000	100,000
0255 - SHERIFF	129,126,419	130,058,927	133,156,981	133,156,981



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<b>Public Protection (continued)</b>
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<b>Police Protection (continued)</b>				
0256 - CRIMINALISTIC LAB FUND	\$9	\$205,284	\$24,000	\$24,000
0260 - AUTOMATED ID & WARRANT	2,021,998	2,815,341	2,903,000	2,903,000
0263 - SLESF-FRONT LINE ENF-CO	330,899	413,386	431,000	431,000
0264 - SLESF-FRONT LINE ENF-CITY	3,452,708	3,598,995	3,748,000	3,748,000
0265 - VEHICLE THEFT PROGRAM	785,889	2,602,086	1,000,000	1,000,000
0268 - SHER FORFEIT-FED TREASURY	11	533,570	2,000	2,000
0270 - CENTRAL IDENTIFY BUREAU	1,579,534	1,437,000	1,437,000	1,437,000
0271 - CO-WIDE GANG AND DRUG	252,024	841,008	182,000	182,000
0274 - AB 879	1,088,756	1,000,000	1,000,000	1,000,000
0275 - DNA IDENTIFICATION FUND	180,839	565,239	270,000	270,000
0277 - SHERIFF CONTRACT SVCS	18,497,859	21,437,371	22,085,000	22,085,000
<b>Total Police Protection</b>	<b>\$157,317,290</b>	<b>\$166,368,290</b>	<b>\$166,344,981</b>	<b>\$166,344,981</b>

<b>Detention &amp; Correction</b>
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0262 - SLESF-JAIL CONSTR & OPS	\$475,118	\$502,688	\$525,000	\$525,000
0273 - PRISONERS WELFARE	1,295,386	4,254,863	1,445,000	1,445,000
0300 - CUSTODY SERVICES BUREAU	82,175,270	85,937,448	86,684,712	88,936,517
0301 - HLTH SVCS-DETENTION INMATES	27,703,890	29,937,980	30,299,503	32,839,503
0308 - PROBATION PROGRAMS	31,600,804	35,223,186	36,589,204	36,589,204
0309 - PROBATION FACILITIES	29,676,403	31,275,257	29,864,330	29,864,330
0310 - PROB CARE OF COURT WARDS	8,673,488	8,206,000	8,521,000	8,521,000
0311 - SLESF-PROBATION	2,511,154	9,138,040	2,517,000	2,517,000
0313 - PROBATION OFFICERS SPECIAL FUND	114,619	132,375	62,000	62,000

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<b>Public Protection (continued)</b>
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<b>Detention &amp; Correction (continued)</b>				
0477 - CCPIF	\$3,344,124	\$9,543,250	\$4,502,176	\$4,502,176
<b>Total Detention &amp; Correction</b>	<b>\$187,570,256</b>	<b>\$214,151,087</b>	<b>\$201,009,925</b>	<b>\$205,801,730</b>

<b>Flood Control &amp; Soil Cnsv</b>
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0330 - CO DRAINAGE MAINTENANCE	\$719,544	\$730,000	\$840,000	\$840,000
<b>Total Flood Control &amp; Soil Cnsv</b>	<b>\$719,544</b>	<b>\$730,000</b>	<b>\$840,000</b>	<b>\$840,000</b>

<b>Protective Inspection</b>
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0335 - AGRICULTURE-WEIGHTS/MEAS	\$6,432,302	\$6,972,000	\$7,067,336	\$7,063,000
<b>Total Protective Inspection</b>	<b>\$6,432,302</b>	<b>\$6,972,000</b>	<b>\$7,067,336</b>	<b>\$7,063,000</b>

<b>Other Protection</b>
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0114 - PLANT ACQ CONSERV & DEV	\$819,473	\$0	\$0	\$0
0249 - CCC DEPT CHILD SPRT SVCS	18,564,614	20,710,176	20,844,144	21,282,000
0280 - CONSERVATION & DEVELOPMENT	26,738,624	31,894,665	33,808,000	33,808,000
0282 - SB1186 CERT ACCESS PRGM	5,238	56,928	45,000	45,000
0285 - ENERGY UPGRADE CA	101,565	250,069	287,000	287,000
0286 - MSR WW GRANT	894,461	2,272,266	1,270,000	1,270,000
0295 - LAW ENFORCEMENT SVCS ACCT	55,946,269	61,827,242	64,794,000	64,794,000
0350 - CDD/PWD JOINT REVIEW FEE	425,022	1,143,259	1,101,000	1,101,000
0351 - USED OIL RECYCLING GRANT	234,213	143,458	70,000	70,000
0353 - RECORDER MICRO/MOD	1,666,062	10,823,123	10,795,000	10,795,000
0355 - RECORDER	3,467,540	4,668,000	4,935,000	4,935,000

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1	2	3	4	5

<b>Public Protection (continued)</b>				
<b>Other Protection (continued)</b>				

0356 - LOCAL AGENCY FORMATION	\$265,472	\$270,000	\$296,000	\$296,000
0359 - CORONER	3,489,426	3,386,000	3,399,000	3,399,000
0362 - EMERGENCY SERVICES	7,442,105	7,115,848	7,569,000	7,569,000
0366 - ANIMAL SERVICES	11,535,877	13,550,000	12,880,000	12,510,000
0367 - GAME PROTECTION	60,422	597,440	133,000	133,000
0368 - TRAFFIC SAFETY	27,567	367,115	15,000	15,000
0369 - ANIMAL BENEFIT ADMIN	0	(16,978)	0	0
0370 - LIVABLE COMMUNITIES	515,700	766,737	1,750,000	1,750,000
0375 - ANIMAL BENEFIT	539,671	455,000	100,000	100,000
<b>Total Other Protection</b>	<b>\$132,739,321</b>	<b>\$160,280,348</b>	<b>\$164,091,144</b>	<b>\$164,159,000</b>

<b>Total Public Protection</b>	<b>\$582,884,361</b>	<b>\$664,776,180</b>	<b>\$648,731,436</b>	<b>\$653,928,761</b>
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<b>Health And Sanitation</b>
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<b>Health</b>				
0450 - HEALTH SVCS-PUBLIC HEALTH	\$70,588,039	\$77,712,970	\$88,242,694	\$88,242,694
0451 - CONSERVATOR/GUARDIANSHIP	4,071,193	4,356,012	4,467,633	4,467,633
0452 - HEALTH SVCS-ENVIRON HLTH	20,563,613	24,361,380	24,381,100	24,381,100
0454 - PUBLIC ADMINISTRATOR	871,808	777,665	674,610	674,610
0463 - HEALTH, HOUSING & HOMELESS	11,728,262	16,571,090	11,358,417	11,358,417
<b>Total Health</b>	<b>\$107,822,915</b>	<b>\$123,779,117</b>	<b>\$129,124,454</b>	<b>\$129,124,454</b>

<b>California Children Svcs</b>
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0460 - HLTH SVC-CALIF CHILD SVCS	\$10,405,915	\$11,805,300	\$12,584,980	\$12,584,980
<b>Total California Children Svcs</b>	<b>\$10,405,915</b>	<b>\$11,805,300</b>	<b>\$12,584,980</b>	<b>\$12,584,980</b>

<b>Hospital Care</b>
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0465 - HLTH SVS-HOSPITAL SUBSIDY	\$27,289,916	\$60,345,000	\$77,231,000	\$77,231,000
0466 - ALCOHOL & OTHER DRUGS SVC	24,006,916	29,391,851	24,190,803	24,190,803
0467 - HLTH SERVICES-MNTL HLTH	225,970,139	237,969,080	244,665,949	244,665,949
0468 - HLTH SVCS-CHIP AB75 TOBACCO	322	(343)	0	0
0471 - EMERGENCY MEDICAL SVCS	1,687,760	2,115,844	1,723,384	1,723,384
0475 - PROP 63 MH SVCS ACCT	47,826,884	54,751,349	61,960,015	61,960,015
<b>Total Hospital Care</b>	<b>\$326,781,937</b>	<b>\$384,572,781</b>	<b>\$409,771,151</b>	<b>\$409,771,151</b>

<b>Sanitation</b>
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0473 - KELLER SRCHRGE/MITGN PROG	\$320,935	\$363,000	\$378,000	\$378,000
<b>Total Sanitation</b>	<b>\$320,935</b>	<b>\$363,000</b>	<b>\$378,000</b>	<b>\$378,000</b>

<b>Total Health And Sanitation</b>	<b>\$445,331,701</b>	<b>\$520,520,198</b>	<b>\$551,858,585</b>	<b>\$551,858,585</b>
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<b>Public Assistance</b>				
<b>Assistance Administration</b>				
0501 - EHSD ADMINISTRATIVE SVCS	\$6,364,130	\$6,662,991	\$4,880,000	\$4,880,000
<b>Total Assistance Administration</b>	<b>\$6,364,130</b>	<b>\$6,662,991</b>	<b>\$4,880,000</b>	<b>\$4,880,000</b>

<b>Aid Programs</b>				
0296 - SUPPORT SERVICES	\$117,779,002	\$122,816,786	\$124,627,000	\$124,627,000
0502 - EHSD CHILDREN & FAMILY SVCS	123,374,167	142,517,000	144,968,387	147,313,000
0503 - EHSD AGING & ADULT SVCS	72,206,386	73,512,000	84,070,917	83,963,000
0504 - EHSD WORKFORCE SVCS	185,330,493	204,444,000	211,182,172	210,907,000
0505 - COUNTY CHILDRENS	394,739	225,468	216,000	216,000
0507 - EHS - ANN ADLER CHILD & FMLY	92,810	80,000	65,000	65,000
0508 - IHSS PUBLIC AUTHORITY	2,216,908	2,442,884	2,471,000	2,471,000
<b>Total Aid Programs</b>	<b>\$501,394,505</b>	<b>\$546,038,138</b>	<b>\$567,600,476</b>	<b>\$569,562,000</b>

<b>Veterans Services</b>				
0579 - VETERANS SERVICE OFFICE	\$1,332,683	\$1,691,000	\$1,687,000	\$1,687,000
<b>Total Veterans Services</b>	<b>\$1,332,683</b>	<b>\$1,691,000</b>	<b>\$1,687,000</b>	<b>\$1,687,000</b>

<b>Other Assistance</b>				
0380 - HUD NSP	\$0	\$841,191	\$762,000	\$762,000
0479 - L/M HSG ASSET FD-LMIHAF	3,178,291	11,255,150	11,255,636	11,255,636
0506 - CAL HLTH BNFT MARKETPLACE	0	0	0	0
0561 - HOME INVSTMT PRTNRSHIP ACT	853,890	658,066	500,000	500,000
0581 - ZERO TLRNCE DOM VIOL INIT	3,000,458	2,433,000	3,337,000	3,337,000

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<b>Public Assistance (continued)</b>
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<b>Other Assistance (continued)</b>
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0583 - EHSD WFRC INVESTMENT BRD	\$5,643,325	\$6,622,033	\$6,199,830	\$6,275,000
0585 - DOM VIOLENCE VICTIM ASIST	149,193	336,969	374,000	374,000
0586 - ZERO TOLRNCE-DOM VIOLENCE	530,644	1,201,125	796,000	796,000
0587 - COMMUNITY SERVICES	0	0	0	0
0588 - COMMUNITY SERVICES	38,981,250	46,228,000	51,267,000	51,267,000
0589 - CHILD DEV-DEPT	30,621,736	32,153,329	34,330,088	34,547,000
0590 - HOPWA GRANT	971,931	862,410	629,000	629,000
0591 - NPP	995,290	2,398,923	1,961,000	1,961,000
0592 - HUD BLOCK GRANT	4,100,699	6,694,413	6,670,000	6,670,000
0593 - HUD EMERGENCY SOLUTIONS GRT	791,115	620,050	620,000	620,000
0594 - HUD HOME BLOCK GRANT	3,935,114	4,677,913	4,679,000	4,679,000
0595 - PRIVATE ACTIVITY BOND	580,318	1,240,620	1,276,000	1,276,000
0596 - AFFORDABLE HOUSING	3	397,000	400,000	400,000
0597 - ARRA HUD BLDG INSP NPP	692,709	1,037,653	805,000	805,000
<b>Total Other Assistance</b>	<b>\$95,025,966</b>	<b>\$119,657,845</b>	<b>\$125,861,554</b>	<b>\$126,153,636</b>

<b>Total Public Assistance</b>	<b>\$604,117,283</b>	<b>\$674,049,974</b>	<b>\$700,029,030</b>	<b>\$702,282,636</b>
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<b>State Controller Schedules</b>	<b>Contra Costa County</b>	<b>Schedule 8</b>
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<b>Education</b>				
<b>Library Services</b>				
0620 - LIBRARY-ADMIN & SUPPORT SVCS	\$15,234,056	\$21,737,839	\$14,886,000	\$14,886,000
0621 - LIBRARY-COMMUNITY SERVICES	17,710,171	24,520,081	21,431,000	21,431,000
0622 - CASEY LIBRARY GIFT	60	261,779	1,000	1,000
<b>Total Library Services</b>	<b>\$32,944,287</b>	<b>\$46,519,699</b>	<b>\$36,318,000</b>	<b>\$36,318,000</b>
<b>Total Education</b>	<b>\$32,944,287</b>	<b>\$46,519,699</b>	<b>\$36,318,000</b>	<b>\$36,318,000</b>

<b>State Controller Schedules</b>	<b>Contra Costa County</b>	<b>Schedule 8</b>
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1	2	3	4	5

<b>Public Ways &amp; Facilities</b>				
<b>Flood Control &amp; Soil Cnsv</b>				
0648 - DRAINAGE DEFICIENCY	\$169	\$2,570,849	\$2,575,352	\$2,575,352
<b>Total Flood Control &amp; Soil Cnsv</b>	<b>\$169</b>	<b>\$2,570,849</b>	<b>\$2,575,352</b>	<b>\$2,575,352</b>

<b>Public Ways</b>				
0631 - HERCUL/RODEO/CROCK A OF B	\$0	\$17,608	\$6,000	\$6,000
0632 - WEST COUNTY AREA OF BENEF	4	41,000	41,000	41,000
0634 - NORTH RICHMOND AOB	26,887	100,600	200,600	200,600
0635 - MARTINEZ AREA OF BENEFIT	9,571	81,000	81,100	81,100
0636 - BRIONES AREA OF BENEFIT	152	125,638	125,738	125,738
0637 - CENTRAL CO AREA/BENEFIT	23,805	11,000	26,000	26,000
0638 - SO WAL CRK AREA OF BENEFIT	1,412	50,100	50,100	50,100
0641 - ALAMO AREA OF BENEFIT	<span style="color:red;">(21,622)</span>	270,000	270,100	270,100
0642 - SOUTH CO AREA OF BENEFIT	286,602	275,000	300,700	300,700
0645 - EAST COUNTY AREA OF BENEF	181,549	1,000,400	1,500,500	1,500,500
0649 - PUBLIC WORKS	1,071,925	1,432,820	1,401,000	1,401,000
0650 - PUBLIC WORKS	35,220,300	43,450,574	44,585,546	44,585,546
0651 - PUB WKS-LAND DEVELOPMENT	2,814,154	3,261,100	3,272,100	3,272,100
0653 - BETHEL ISLAND AREA OF BENEFIT	9,970	10,100	10,100	10,100
0660 - BAILEY RD MNTC SURCHARGE	167,730	2,890,170	2,726,200	2,726,200
0661 - ROAD CONSTRUCTION	1,813,349	2,527,000	1,875,000	1,875,000
0662 - ROAD CONSTRUCTION-RD FUND	19,346,361	53,015,954	27,257,481	27,257,481
0663 - TRANSPRTATN IMPV MEASURE C	2,824,925	3,701,865	3,698,500	3,698,500
0664 - WALDEN GREEN MAINTENANCE	93,665	189,188	220,344	220,344



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1	2	3	4	5

<b>Public Ways &amp; Facilities (continued)</b>
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<b>Public Ways (continued)</b>				
0672 - ROAD MAINTENANCE-RD FUND	\$17,131,956	\$25,116,327	\$27,255,724	\$27,255,724
0674 - MISCEL PROPERTY-ROAD FUND	8,393	15,000	15,000	15,000
0676 - GEN ROAD PLAN/ADM-RD FUND	5,867,484	7,253,000	7,872,501	7,872,501
0678 - SPRW FUND	446,788	5,045,255	5,376,127	5,376,127
0680 - RD DVLPMNT DISCOVERY BAY	127,239	110,000	150,300	150,300
0682 - ROAD IMPRVMNT FEE	3,194,930	5,545,000	5,045,000	5,045,000
0684 - RD DEVLPMNT RICH/EL SOBRT	2,428	42,000	42,000	42,000
0685 - RD DEVLPMNT BAY POINT AREA	49,486	120,000	120,000	120,000
0687 - RD DEVLPMNT PACHECO AREA	2,180	20,000	20,000	20,000
<b>Total Public Ways</b>	<b>\$90,701,624</b>	<b>\$155,717,699</b>	<b>\$133,544,761</b>	<b>\$133,544,761</b>

<b>Transportation Systems</b>
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0697 - NAVY TRANS MITIGATION	\$211,601	\$5,552,590	\$5,579,739	\$5,579,739
0699 - TOSCO/SOLANO TRANS MTGTN	422	274,226	7,000	7,000
<b>Total Transportation Systems</b>	<b>\$212,023</b>	<b>\$5,826,816</b>	<b>\$5,586,739</b>	<b>\$5,586,739</b>

<b>Total Public Ways &amp; Facilities</b>	<b>\$90,913,816</b>	<b>\$164,115,364</b>	<b>\$141,706,852</b>	<b>\$141,706,852</b>
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Function, Activity, and Budget Unit	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5

<b>Debt Service</b>
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<b>Retirement-Long Term Debt</b>				
0791 - RETIREMENT UAAL BOND FUND	\$41,821,636	\$42,975,315	\$45,452,243	\$45,452,243
0793 - RET LITGTN STLMNT DBT SVC	2,759,911	2,759,911	2,759,911	2,759,911
0794 - FAMILY LAW CTR-DEBT SVC	2,129,142	2,129,142	0	0
<b>Total Retirement-Long Term Debt</b>	<b>\$46,710,689</b>	<b>\$47,864,368</b>	<b>\$48,212,154</b>	<b>\$48,212,154</b>

<b>Total Debt Service</b>	<b>\$46,710,689</b>	<b>\$47,864,368</b>	<b>\$48,212,154</b>	<b>\$48,212,154</b>
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<b>Grand Total Financing Uses by Function</b>	<b>\$2,051,701,180</b>	<b>\$2,426,055,569</b>	<b>\$2,351,174,106</b>	<b>\$2,357,790,770</b>
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County Budget Act

Financing Sources and Uses by Budget Unit by Object

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Governmental Funds

Fiscal Year 2020-2021

Group: **100300 - General Fund**

Function: **General**

Budget Unit: **0001 - DEPARTMENT OF SUPERVISORS**

Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Charges For Services	\$305,148	\$348,579	\$318,500	\$318,500
Miscellaneous Revenue	2,500	2,000	1,500	1,500
<b>Total Revenue</b>	<b>\$307,648</b>	<b>\$350,579</b>	<b>\$320,000</b>	<b>\$320,000</b>
Salaries And Benefits	\$4,423,317	\$4,965,235	\$5,083,776	\$5,083,776
Services And Supplies	1,774,686	2,951,842	2,471,249	2,471,249
Other Charges	61	550,200	200	200
Expenditure Transfers	865,116	943,775	(35,225)	(35,225)
<b>Total Expenditures/Appropriations</b>	<b>\$7,063,180</b>	<b>\$9,411,052</b>	<b>\$7,520,000</b>	<b>\$7,520,000</b>
<b>Net Cost</b>	<b>\$6,755,532</b>	<b>\$9,060,473</b>	<b>\$7,200,000</b>	<b>\$7,200,000</b>

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Group: **100300 - General Fund**

Function: **General**

Budget Unit: **0007 - BOARD MITIGATION PROGRAMS**

Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Charges For Services	\$183,217	\$175,000	\$175,000	\$175,000
Total Revenue	<b>\$183,217</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>
Salaries And Benefits	\$67,500	\$0	\$0	\$0
Services And Supplies	210,938	1,973,203	175,000	175,000
Total Expenditures/Appropriations	<b>\$278,438</b>	<b>\$1,973,203</b>	<b>\$175,000</b>	<b>\$175,000</b>
Net Cost	<b>\$95,220</b>	<b>\$1,798,203</b>	<b>\$0</b>	<b>\$0</b>

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Group: **100300 - General Fund**

Function: **General**

Budget Unit: **0036 - PERSONNEL MERIT BOARD**

Activity: **Personnel**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$0	\$0	\$0	\$0
Miscellaneous Revenue	12,405	0	0	0
<b>Total Revenue</b>	<b>\$12,405</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries And Benefits	\$4,054	\$9,300	\$9,000	\$9,000
Services And Supplies	51,546	70,700	71,000	71,000
Expenditure Transfers	(1,568)	(20,000)	(20,000)	(20,000)
<b>Total Expenditures/Appropriations</b>	<b>\$54,032</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Net Cost</b>	<b>\$41,627</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>

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Group: **100300 - General Fund**

Function: **General**

Budget Unit: **0025 - MANAGEMENT INFO SYSTEMS**

Activity: **Finance**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$150,000	\$322,635	\$120,000	\$120,000
<b>Total Revenue</b>	<b>\$150,000</b>	<b>\$322,635</b>	<b>\$120,000</b>	<b>\$120,000</b>
Services And Supplies	\$831,436	\$2,367,385	\$1,040,674	\$1,040,674
Other Charges	350,000	0	0	0
Fixed Assets	51,326	0	51,326	51,326
Expenditure Transfers	81,000	(18,000)	(360,000)	(360,000)
<b>Total Expenditures/Appropriations</b>	<b>\$1,313,762</b>	<b>\$2,349,385</b>	<b>\$732,000</b>	<b>\$732,000</b>
<b>Net Cost</b>	<b>\$1,163,762</b>	<b>\$2,026,750</b>	<b>\$612,000</b>	<b>\$612,000</b>

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Group: **100300 - General Fund**  
Budget Unit: **0135 - ECONOMIC PROMOTION**

Function: **General**  
Activity: **Promotion**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Intergovernmental Revenue	\$49,860	\$32,000	\$46,300	\$46,300
Miscellaneous Revenue	3,370	18,000	0	0
Total Revenue	<b>\$53,230</b>	<b>\$50,000</b>	<b>\$46,300</b>	<b>\$46,300</b>
Services And Supplies	\$77,366	\$75,000	\$77,300	\$77,300
Other Charges	300,539	440,000	440,000	440,000
Total Expenditures/Appropriations	<b>\$377,905</b>	<b>\$515,000</b>	<b>\$517,300</b>	<b>\$517,300</b>
Net Cost	<b>\$324,675</b>	<b>\$465,000</b>	<b>\$471,000</b>	<b>\$471,000</b>

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Group: **100300 - General Fund**

Function: **General**

Budget Unit: **0145 - EMPLOYEE/RETIREE BENEFITS**

Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Charges For Services	\$34,191	\$0	\$0	\$0
Miscellaneous Revenue	1,688,378	0	0	0
<b>Total Revenue</b>	<b>\$1,722,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries And Benefits	\$434,605	\$620,874	\$503,075	\$503,075
Services And Supplies	3,110,704	23,855,970	3,240,925	3,240,925
Expenditure Transfers	(58,809)	(50,000)	(50,000)	(50,000)
<b>Total Expenditures/Appropriations</b>	<b>\$3,486,500</b>	<b>\$24,426,844</b>	<b>\$3,694,000</b>	<b>\$3,694,000</b>
<b>Net Cost</b>	<b>\$1,763,932</b>	<b>\$24,426,844</b>	<b>\$3,694,000</b>	<b>\$3,694,000</b>



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Group: **100300 - General Fund**

Function: **General**

Budget Unit: **0150 - INSURANCE AND RISK MGMT**

Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Miscellaneous Revenue	\$4,904,955	\$6,295,185	\$6,279,564	\$6,279,564
Total Revenue	<b>\$4,904,955</b>	<b>\$6,295,185</b>	<b>\$6,279,564</b>	<b>\$6,279,564</b>
Salaries And Benefits	\$3,963,480	\$4,972,756	\$4,954,651	\$4,954,651
Services And Supplies	905,377	1,272,335	1,277,410	1,277,410
Other Charges	4,499,963	4,503,230	4,503,230	4,503,230
Fixed Assets	10,925	20,000	20,000	20,000
Expenditure Transfers	23,156	26,864	24,273	24,273
Total Expenditures/Appropriations	<b>\$9,402,901</b>	<b>\$10,795,185</b>	<b>\$10,779,564</b>	<b>\$10,779,564</b>
Net Cost	<b>\$4,497,946</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>

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Group: **100300 - General Fund**

Function: **General**

Budget Unit: **0002 - CLERK OF THE BOARD**

Activity: **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Intergovernmental Revenue	\$23,126	\$41,275	\$41,275	\$41,275
Charges For Services	55,177	52,300	51,725	51,725
<b>Total Revenue</b>	<b>\$78,304</b>	<b>\$93,575</b>	<b>\$93,000</b>	<b>\$93,000</b>
Salaries And Benefits	\$893,371	\$933,565	\$960,336	\$960,336
Services And Supplies	177,172	303,010	275,664	275,664
Expenditure Transfers	(752)	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$1,069,791</b>	<b>\$1,236,575</b>	<b>\$1,236,000</b>	<b>\$1,236,000</b>
<b>Net Cost</b>	<b>\$991,487</b>	<b>\$1,143,000</b>	<b>\$1,143,000</b>	<b>\$1,143,000</b>

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Group: **100300 - General Fund**

Function: **General**

Budget Unit: **0003 - COUNTY ADMINISTRATOR**

Activity: **Legislative & Administrative**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$934,337	\$987,514	\$987,514	\$987,514
Intergovernmental Revenue	286,261	200,000	200,000	200,000
Charges For Services	1,193,291	1,607,640	1,812,760	1,812,760
Miscellaneous Revenue	7,132,008	8,374,665	8,398,726	8,398,726
<b>Total Revenue</b>	<b>\$9,545,897</b>	<b>\$11,169,819</b>	<b>\$11,399,000</b>	<b>\$11,399,000</b>
Salaries And Benefits	\$6,014,284	\$6,880,163	\$7,582,304	\$7,582,304
Services And Supplies	8,857,522	16,204,301	10,707,186	10,707,186
Other Charges	280	1,253,310	1,299,688	1,299,688
Fixed Assets	133,317	46,000	0	0
Expenditure Transfers	(148,998)	(73,662)	(74,178)	(74,178)
<b>Total Expenditures/Appropriations</b>	<b>\$14,856,404</b>	<b>\$24,310,112</b>	<b>\$19,515,000</b>	<b>\$19,515,000</b>
<b>Net Cost</b>	<b>\$5,310,506</b>	<b>\$13,140,293</b>	<b>\$8,116,000</b>	<b>\$8,116,000</b>

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Group: **100300 - General Fund**Function: **General**Budget Unit: **0004 - CROCKETT-RODEO REVENUES**Activity: **Other General**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Services And Supplies	\$159,461	\$636,000	\$276,000	\$276,000
Other Charges	211,379	284,000	284,000	284,000
Total Expenditures/Appropriations	<b>\$370,840</b>	<b>\$920,000</b>	<b>\$560,000</b>	<b>\$560,000</b>
Net Cost	<b>\$370,840</b>	<b>\$920,000</b>	<b>\$560,000</b>	<b>\$560,000</b>

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Group: **100300 - General Fund**

Function: **General**

Budget Unit: **0018 - COUNTY-STATE-WCCHCD IGT**

Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Taxes Current Property	\$3,812,030	\$2,500,000	\$2,500,000	\$2,500,000
Taxes Other Than Cur Prop	(7,392)	0	0	0
Intergovernmental Revenue	31,394	0	0	0
Charges For Services	(30,850)	0	0	0
Total Revenue	<b>\$3,805,181</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
Net Cost	<b>(\$3,805,181)</b>	<b>(\$2,500,000)</b>	<b>(\$2,500,000)</b>	<b>(\$2,500,000)</b>

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Group: **100300 - General Fund**

Function: **General**

Budget Unit: **0147 - INFORMATION TECHNOLOGY**

Activity: **Other General**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$4,108,155	\$4,189,575	\$3,894,198	\$4,027,874
<b>Total Revenue</b>	<b>\$4,108,155</b>	<b>\$4,189,575</b>	<b>\$3,894,198</b>	<b>\$4,027,874</b>
Salaries And Benefits	\$8,903,135	\$10,616,357	\$11,211,908	\$11,345,584
Services And Supplies	4,949,120	7,601,132	6,084,272	6,084,272
Other Charges	1,210,978	1,033,178	1,173,323	1,173,323
Fixed Assets	249,006	74,000	0	0
Expenditure Transfers	(10,982,182)	(13,856,092)	(14,575,305)	(14,575,305)
<b>Total Expenditures/Appropriations</b>	<b>\$4,330,056</b>	<b>\$5,468,575</b>	<b>\$3,894,198</b>	<b>\$4,027,874</b>
<b>Net Cost</b>	<b>\$221,902</b>	<b>\$1,279,000</b>	<b>(\$0)</b>	<b>\$0</b>

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Group: **100300 - General Fund**

Function: **General**

Budget Unit: **0060 - TELECOMMUNICATIONS**

Activity: **Communications**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$917,557	\$978,951	\$985,104	\$985,104
Charges For Services	3,066,109	3,243,203	2,848,293	2,848,293
<b>Total Revenue</b>	<b>\$3,983,666</b>	<b>\$4,222,154</b>	<b>\$3,833,397</b>	<b>\$3,833,397</b>
Salaries And Benefits	\$2,693,283	\$3,238,308	\$3,494,492	\$3,494,492
Services And Supplies	6,877,914	6,964,737	6,808,019	6,808,019
Other Charges	612,999	849,480	814,795	814,795
Fixed Assets	281,471	107,250	107,250	107,250
Expenditure Transfers	(6,264,316)	(6,722,621)	(7,296,159)	(7,296,159)
<b>Total Expenditures/Appropriations</b>	<b>\$4,201,351</b>	<b>\$4,437,154</b>	<b>\$3,928,397</b>	<b>\$3,928,397</b>
<b>Net Cost</b>	<b>\$217,685</b>	<b>\$215,000</b>	<b>\$95,000</b>	<b>\$95,000</b>

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Group: **100300 - General Fund**

Function: **Public Protection**

Budget Unit: **0235 - LAW & JUSTICE SYSTEMS DEV**

Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Charges For Services	\$126,733	\$163,857	\$145,500	\$145,500
Miscellaneous Revenue	18,960	0	19,500	19,500
<b>Total Revenue</b>	<b>\$145,693</b>	<b>\$163,857</b>	<b>\$165,000</b>	<b>\$165,000</b>
Salaries And Benefits	\$640,515	\$819,707	\$844,924	\$844,924
Services And Supplies	626,795	7,412,770	1,356,905	1,356,905
Expenditure Transfers	(221,938)	(232,069)	(246,829)	(246,829)
<b>Total Expenditures/Appropriations</b>	<b>\$1,045,373</b>	<b>\$8,000,408</b>	<b>\$1,955,000</b>	<b>\$1,955,000</b>
<b>Net Cost</b>	<b>\$899,680</b>	<b>\$7,836,551</b>	<b>\$1,790,000</b>	<b>\$1,790,000</b>



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Group: **100300 - General Fund**Function: **Public Protection**Budget Unit: **0356 - LOCAL AGENCY FORMATION**Activity: **Other Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Other Charges	\$265,472	\$270,000	\$296,000	\$296,000
Total Expenditures/Appropriations	<b>\$265,472</b>	<b>\$270,000</b>	<b>\$296,000</b>	<b>\$296,000</b>
Net Cost	<b>\$265,472</b>	<b>\$270,000</b>	<b>\$296,000</b>	<b>\$296,000</b>

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Group: **100300 - General Fund**

Function: **General County Revenue**

Budget Unit: **0005 - REVENUE - GENERAL COUNTY**

Activity: **General County Revenue**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Fund Balance	\$0	\$8,819,683	\$0	\$0
Taxes Current Property	396,963,878	400,500,000	428,253,000	428,253,000
Taxes Other Than Cur Prop	30,396,545	26,500,000	30,060,000	30,060,000
License/Permit/Franchises	9,319,091	8,900,000	9,800,000	9,800,000
Fines/Forfeits/Penalties	600,482	20,200,000	20,600,000	20,600,000
Use Of Money & Property	25,100,815	20,000,000	18,100,000	18,100,000
Intergovernmental Revenue	24,062,153	8,150,000	9,700,000	9,700,000
Charges For Services	9,633,707	8,000,000	8,900,000	8,900,000
Miscellaneous Revenue	2,177,183	300,000	1,530,000	1,530,000
<b>Total Revenue</b>	<b>\$498,253,854</b>	<b>\$501,369,683</b>	<b>\$526,943,000</b>	<b>\$526,943,000</b>
<b>Net Cost</b>	<b>(\$498,253,854)</b>	<b>(\$501,369,683)</b>	<b>(\$526,943,000)</b>	<b>(\$526,943,000)</b>

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Group: **100300 - General Fund**  
Budget Unit: **0035 - HUMAN RESOURCES**

Function: **General**  
Activity: **Personnel**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Charges For Services	\$1,853,409	\$1,680,133	\$1,851,977	\$1,851,977
Miscellaneous Revenue	5,669,077	6,637,901	6,426,496	6,566,219
<b>Total Revenue</b>	<b>\$7,522,486</b>	<b>\$8,318,034</b>	<b>\$8,278,473</b>	<b>\$8,418,196</b>
Salaries And Benefits	\$5,705,979	\$6,737,271	\$7,429,660	\$7,491,270
Services And Supplies	3,830,991	5,975,864	4,347,740	4,347,740
Fixed Assets	0	0	0	0
Expenditure Transfers	(583,182)	(657,101)	(670,814)	(670,814)
<b>Total Expenditures/Appropriations</b>	<b>\$8,953,788</b>	<b>\$12,056,034</b>	<b>\$11,106,586</b>	<b>\$11,168,196</b>
<b>Net Cost</b>	<b>\$1,431,302</b>	<b>\$3,738,000</b>	<b>\$2,828,113</b>	<b>\$2,750,000</b>

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Group: **100300 - General Fund**  
Budget Unit: **0038 - CHILD CARE**

Function: **General**  
Activity: **Personnel**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Charges For Services	\$26,402	\$15,170	\$15,170	\$15,170
Total Revenue	<b>\$26,402</b>	<b>\$15,170</b>	<b>\$15,170</b>	<b>\$15,170</b>
Services And Supplies	\$0	\$340,427	\$46,586	\$46,586
Expenditure Transfers	(39,300)	(31,416)	(31,416)	(31,416)
Total Expenditures/Appropriations	<b>(\$39,300)</b>	<b>\$309,011</b>	<b>\$15,170</b>	<b>\$15,170</b>
Net Cost	<b>(\$65,701)</b>	<b>\$293,841</b>	<b>\$0</b>	<b>\$0</b>

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Group: **100300 - General Fund**

Function: **General**

Budget Unit: **0010 - AUDITOR - CONTROLLER**

Activity: **Finance**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$6,115,025	\$6,365,294	\$6,378,922	\$6,378,922
Miscellaneous Revenue	228,474	200,000	225,000	225,000
<b>Total Revenue</b>	<b>\$6,343,498</b>	<b>\$6,565,294</b>	<b>\$6,603,922</b>	<b>\$6,603,922</b>
Salaries And Benefits	\$6,504,459	\$8,107,121	\$8,930,066	\$8,242,211
Services And Supplies	2,187,046	2,615,923	2,275,705	2,275,705
Expenditure Transfers	(435,372)	(432,750)	(363,994)	(363,994)
<b>Total Expenditures/Appropriations</b>	<b>\$8,256,133</b>	<b>\$10,290,294</b>	<b>\$10,841,777</b>	<b>\$10,153,922</b>
<b>Net Cost</b>	<b>\$1,912,635</b>	<b>\$3,725,000</b>	<b>\$4,237,855</b>	<b>\$3,550,000</b>

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Group: **100300 - General Fund**Function: **General**Budget Unit: **0080 - MINOR CAP IMPROVEMENTS**Activity: **Property Management**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Services And Supplies	\$964,448	\$2,650,000	\$1,500,000	\$1,500,000
Fixed Assets	45,143	0	0	0
Total Expenditures/Appropriations	<b>\$1,009,591</b>	<b>\$2,650,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
Net Cost	<b>\$1,009,591</b>	<b>\$2,650,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

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Group: **100300 - General Fund**

Function: **General**

Budget Unit: **0085 - FACILITY LIFECYCLE IMPROV**

Activity: **Property Management**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Charges For Services	\$0	\$0	\$0	\$0
Total Revenue	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Services And Supplies	\$420,080	\$0	\$0	\$0
Fixed Assets	3,448,121	12,550,000	12,550,000	12,550,000
Expenditure Transfers	(2,663,500)	(2,550,000)	(2,550,000)	(2,550,000)
Total Expenditures/Appropriations	<b>\$1,204,701</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>
Net Cost	<b>\$1,204,701</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>

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Group: **100300 - General Fund**

Function: **General**

Budget Unit: **0111 - PLANT ACQUIS-GENERAL FUND**

Activity: **Plant Acquisition**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Miscellaneous Revenue	\$55,038,180	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$55,038,180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Services And Supplies	\$0	\$0	\$0	\$0
Fixed Assets	67,753,481	46,095,931	5,000,000	5,000,000
Expenditure Transfers	(4,200,000)	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$63,553,481</b>	<b>\$46,095,931</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>Net Cost</b>	<b>\$8,515,301</b>	<b>\$46,095,931</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>



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Group: **100300 - General Fund**

Function: **General**

Budget Unit: **0015 - TREASURER-TAX COLLECTOR**

Activity: **Finance**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$118,055	\$117,600	\$118,000	\$118,000
Fines/Forfeits/Penalties	420,995	466,000	423,000	423,000
Charges For Services	2,728,354	2,590,050	2,666,500	2,666,500
Miscellaneous Revenue	57,349	54,975	51,850	51,850
<b>Total Revenue</b>	<b>\$3,324,753</b>	<b>\$3,228,625</b>	<b>\$3,259,350</b>	<b>\$3,259,350</b>
Salaries And Benefits	\$3,602,162	\$4,021,185	\$4,262,988	\$4,262,988
Services And Supplies	1,563,127	1,689,348	1,663,762	1,663,762
Other Charges	5,616	6,500	6,500	6,500
Fixed Assets	41,413	141,101	0	0
Expenditure Transfers	926	491	1,100	1,100
<b>Total Expenditures/Appropriations</b>	<b>\$5,213,245</b>	<b>\$5,858,625</b>	<b>\$5,934,350</b>	<b>\$5,934,350</b>
<b>Net Cost</b>	<b>\$1,888,491</b>	<b>\$2,630,000</b>	<b>\$2,675,000</b>	<b>\$2,675,000</b>

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Group: **100300 - General Fund**

Function: **General**

Budget Unit: **0016 - ASSESSOR**

Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Charges For Services	\$1,091,594	\$1,133,509	\$1,133,889	\$1,133,889
Miscellaneous Revenue	35,209	509,000	509,000	509,000
<b>Total Revenue</b>	<b>\$1,126,803</b>	<b>\$1,642,509</b>	<b>\$1,642,889</b>	<b>\$1,642,889</b>
Salaries And Benefits	\$13,623,175	\$15,387,565	\$16,107,252	\$16,107,252
Services And Supplies	2,750,608	2,739,832	2,770,633	2,770,633
Other Charges	173	4,900	4,900	4,900
Fixed Assets	90,770	10,000	10,000	10,000
Expenditure Transfers	(203,664)	(249,788)	(249,896)	(249,896)
<b>Total Expenditures/Appropriations</b>	<b>\$16,261,063</b>	<b>\$17,892,509</b>	<b>\$18,642,889</b>	<b>\$18,642,889</b>
<b>Net Cost</b>	<b>\$15,134,260</b>	<b>\$16,250,000</b>	<b>\$17,000,000</b>	<b>\$17,000,000</b>

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Group: **100300 - General Fund**  
 Budget Unit: **0019 - ASSMT LITIGATION SVCS**

Function: **General**  
 Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Services And Supplies	\$344,186	\$0	\$0	\$0
Total Expenditures/Appropriations	<b>\$344,186</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Net Cost	<b>\$344,186</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **100300 - General Fund**

Function: **General**

Budget Unit: **0030 - COUNTY COUNSEL**

Activity: **Counsel**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$5,314,609	\$5,377,850	\$5,803,092	\$5,803,092
Miscellaneous Revenue	1,819	0	0	0
<b>Total Revenue</b>	<b>\$5,316,428</b>	<b>\$5,377,850</b>	<b>\$5,803,092</b>	<b>\$5,803,092</b>
Salaries And Benefits	\$10,504,906	\$11,445,245	\$12,067,141	\$11,983,657
Services And Supplies	720,650	1,726,554	1,323,823	908,032
Other Charges	7	0	0	0
Fixed Assets	0	42,423	42,423	0
Expenditure Transfers	(4,878,567)	(5,419,372)	(5,638,597)	(5,638,597)
<b>Total Expenditures/Appropriations</b>	<b>\$6,346,995</b>	<b>\$7,794,850</b>	<b>\$7,794,790</b>	<b>\$7,253,092</b>
<b>Net Cost</b>	<b>\$1,030,567</b>	<b>\$2,417,000</b>	<b>\$1,991,698</b>	<b>\$1,450,000</b>

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Group: **100300 - General Fund**

Function: **Public Protection**

Budget Unit: **0301 - HLTH SVCS-DETENTION INMATES**

Activity: **Detention & Correction**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	\$74,397	\$65,570	\$53,537	\$53,537
Charges For Services	1,034,896	507,816	507,816	507,816
Miscellaneous Revenue	1,143,179	1,222,295	1,311,150	1,311,150
<b>Total Revenue</b>	<b>\$2,252,472</b>	<b>\$1,795,681</b>	<b>\$1,872,503</b>	<b>\$1,872,503</b>
Salaries And Benefits	\$18,727,052	\$22,114,926	\$20,868,030	\$23,408,030
Services And Supplies	11,827,340	11,136,776	12,505,429	12,505,429
Other Charges	25,647	1,887	142,595	142,595
Fixed Assets	5,217	50,000	50,000	50,000
Expenditure Transfers	(2,881,366)	(3,365,609)	(3,266,551)	(3,266,551)
<b>Total Expenditures/Appropriations</b>	<b>\$27,703,890</b>	<b>\$29,937,980</b>	<b>\$30,299,503</b>	<b>\$32,839,503</b>
<b>Net Cost</b>	<b>\$25,451,419</b>	<b>\$28,142,299</b>	<b>\$28,427,000</b>	<b>\$30,967,000</b>

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Group: **100300 - General Fund**

Function: **Health And Sanitation**

Budget Unit: **0450 - HEALTH SVCS-PUBLIC HEALTH**

Activity: **Health**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
License/Permit/Franchises	\$48,509	\$44,000	\$44,000	\$44,000
Fines/Forfeits/Penalties	5,050	10,000	6,384	6,384
Intergovernmental Revenue	42,739,581	50,515,304	60,035,706	60,035,706
Charges For Services	4,244,315	4,132,500	4,201,043	4,201,043
Miscellaneous Revenue	2,246,954	1,871,166	1,715,561	1,715,561
<b>Total Revenue</b>	<b>\$49,284,408</b>	<b>\$56,572,970</b>	<b>\$66,002,694</b>	<b>\$66,002,694</b>
Salaries And Benefits	\$54,452,768	\$64,489,831	\$68,955,222	\$68,955,222
Services And Supplies	18,973,504	16,727,032	22,579,034	22,579,034
Other Charges	12	0	0	0
Fixed Assets	445,441	505,000	489,000	489,000
Expenditure Transfers	(3,283,685)	(4,008,893)	(3,780,562)	(3,780,562)
<b>Total Expenditures/Appropriations</b>	<b>\$70,588,039</b>	<b>\$77,712,970</b>	<b>\$88,242,694</b>	<b>\$88,242,694</b>
<b>Net Cost</b>	<b>\$21,303,630</b>	<b>\$21,140,000</b>	<b>\$22,240,000</b>	<b>\$22,240,000</b>

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Group: **100300 - General Fund**

Function: **Health And Sanitation**

Budget Unit: **0451 - CONSERVATOR/GUARDIANSHIP**

Activity: **Health**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	\$771,551	\$606,710	\$724,298	\$724,298
Charges For Services	111,910	97,302	91,335	91,335
Miscellaneous Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$883,461</b>	<b>\$704,012</b>	<b>\$815,633</b>	<b>\$815,633</b>
Salaries And Benefits	\$2,977,041	\$3,295,534	\$3,429,409	\$3,429,409
Services And Supplies	1,065,956	1,035,259	1,010,647	1,010,647
Expenditure Transfers	28,196	25,219	27,577	27,577
<b>Total Expenditures/Appropriations</b>	<b>\$4,071,193</b>	<b>\$4,356,012</b>	<b>\$4,467,633</b>	<b>\$4,467,633</b>
<b>Net Cost</b>	<b>\$3,187,732</b>	<b>\$3,652,000</b>	<b>\$3,652,000</b>	<b>\$3,652,000</b>

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Group: **100300 - General Fund**

Function: **Health And Sanitation**

Budget Unit: **0452 - HEALTH SVCS-ENVIRON HLTH**

Activity: **Health**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$161,729	\$130,000	\$125,000	\$125,000
Fines/Forfeits/Penalties	449,737	382,000	460,000	460,000
Intergovernmental Revenue	141,493	176,500	216,767	216,767
Charges For Services	19,384,678	22,310,776	23,398,917	23,398,917
Miscellaneous Revenue	581,365	955,000	620,416	620,416
<b>Total Revenue</b>	<b>\$20,719,002</b>	<b>\$23,954,276</b>	<b>\$24,821,100</b>	<b>\$24,821,100</b>
Salaries And Benefits	\$17,016,565	\$19,328,764	\$20,046,369	\$20,046,369
Services And Supplies	3,290,460	4,679,334	3,885,914	3,885,914
Other Charges	1,818	1,500	2,000	2,000
Fixed Assets	221,096	128,720	200,000	200,000
Expenditure Transfers	33,674	223,062	246,817	246,817
<b>Total Expenditures/Appropriations</b>	<b>\$20,563,613</b>	<b>\$24,361,380</b>	<b>\$24,381,100</b>	<b>\$24,381,100</b>
<b>Net Cost</b>	<b>(\$155,389)</b>	<b>\$407,104</b>	<b>(\$440,000)</b>	<b>(\$440,000)</b>



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Group: **100300 - General Fund**Function: **Health And Sanitation**Budget Unit: **0454 - PUBLIC ADMINISTRATOR**Activity: **Health**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$891,473	\$433,665	\$330,610	\$330,610
<b>Total Revenue</b>	<b>\$891,473</b>	<b>\$433,665</b>	<b>\$330,610</b>	<b>\$330,610</b>
Salaries And Benefits	\$806,558	\$664,504	\$576,867	\$576,867
Services And Supplies	65,249	113,161	97,743	97,743
<b>Total Expenditures/Appropriations</b>	<b>\$871,808</b>	<b>\$777,665</b>	<b>\$674,610</b>	<b>\$674,610</b>
<b>Net Cost</b>	<b>(\$19,666)</b>	<b>\$344,000</b>	<b>\$344,000</b>	<b>\$344,000</b>

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Group: **100300 - General Fund**

Function: **Health And Sanitation**

Budget Unit: **0460 - HLTH SVC-CALIF CHILD SVCS**

Activity: **California Children Svcs**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	\$9,449,645	\$8,915,850	\$9,695,530	\$9,695,530
Charges For Services	435,716	451,450	451,450	451,450
<b>Total Revenue</b>	<b>\$9,885,361</b>	<b>\$9,367,300</b>	<b>\$10,146,980</b>	<b>\$10,146,980</b>
Salaries And Benefits	\$9,382,314	\$10,364,524	\$11,075,576	\$11,075,576
Services And Supplies	1,023,600	1,440,176	1,509,404	1,509,404
Other Charges	0	600	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$10,405,915</b>	<b>\$11,805,300</b>	<b>\$12,584,980</b>	<b>\$12,584,980</b>
<b>Net Cost</b>	<b>\$520,554</b>	<b>\$2,438,000</b>	<b>\$2,438,000</b>	<b>\$2,438,000</b>

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Group: **100300 - General Fund**

Function: **Health And Sanitation**

Budget Unit: **0463 - HEALTH, HOUSING & HOMELESS**

Activity: **Health**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$10,800	\$10,800	\$19,992	\$19,992
Intergovernmental Revenue	8,720,704	13,789,197	8,483,270	8,483,270
Miscellaneous Revenue	317,149	87,093	171,155	171,155
<b>Total Revenue</b>	<b>\$9,048,652</b>	<b>\$13,887,090</b>	<b>\$8,674,417</b>	<b>\$8,674,417</b>
Salaries And Benefits	\$1,262,233	\$1,821,751	\$2,064,116	\$2,064,116
Services And Supplies	17,632,907	22,890,121	17,358,292	17,358,292
Fixed Assets	0	64,800	64,800	64,800
Expenditure Transfers	(7,166,878)	(8,205,582)	(8,128,790)	(8,128,790)
<b>Total Expenditures/Appropriations</b>	<b>\$11,728,262</b>	<b>\$16,571,090</b>	<b>\$11,358,417</b>	<b>\$11,358,417</b>
<b>Net Cost</b>	<b>\$2,679,610</b>	<b>\$2,684,000</b>	<b>\$2,684,000</b>	<b>\$2,684,000</b>

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Group: **100300 - General Fund**  
 Budget Unit: **0465 - HLTH SVS-HOSPITAL SUBSIDY**

Function: **Health And Sanitation**  
 Activity: **Hospital Care**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Other Charges	\$27,289,916	\$60,345,000	\$77,231,000	\$77,231,000
Total Expenditures/Appropriations	<b>\$27,289,916</b>	<b>\$60,345,000</b>	<b>\$77,231,000</b>	<b>\$77,231,000</b>
Net Cost	<b>\$27,289,916</b>	<b>\$60,345,000</b>	<b>\$77,231,000</b>	<b>\$77,231,000</b>

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Group: **100300 - General Fund**

Function: **Health And Sanitation**

Budget Unit: **0466 - ALCOHOL & OTHER DRUGS SVC**

Activity: **Hospital Care**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
License/Permit/Franchises	\$0	\$0	\$0	\$0
Fines/Forfeits/Penalties	302,661	267,118	258,719	258,719
Use Of Money & Property	188,708	189,308	188,492	188,492
Intergovernmental Revenue	10,261,083	13,462,339	8,727,097	8,727,097
Charges For Services	7,428,618	8,841,198	7,635,924	7,635,924
Miscellaneous Revenue	3,890,185	4,696,888	5,445,571	5,445,571
<b>Total Revenue</b>	<b>\$22,071,255</b>	<b>\$27,456,851</b>	<b>\$22,255,803</b>	<b>\$22,255,803</b>
Salaries And Benefits	\$5,151,697	\$6,404,179	\$7,690,027	\$7,690,027
Services And Supplies	20,316,476	24,882,963	18,923,781	18,923,781
Fixed Assets	0	13,500	0	0
Expenditure Transfers	(1,461,257)	(1,908,791)	(2,423,005)	(2,423,005)
<b>Total Expenditures/Appropriations</b>	<b>\$24,006,916</b>	<b>\$29,391,851</b>	<b>\$24,190,803</b>	<b>\$24,190,803</b>
<b>Net Cost</b>	<b>\$1,935,660</b>	<b>\$1,935,000</b>	<b>\$1,935,000</b>	<b>\$1,935,000</b>

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Group: **100300 - General Fund**

Function: **Health And Sanitation**

Budget Unit: **0467 - HLTH SERVICES-MNTL HLTH**

Activity: **Hospital Care**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Use Of Money & Property	\$16,500	\$15,900	\$14,400	\$14,400
Intergovernmental Revenue	40,454,638	39,351,295	113,828,353	113,828,353
Charges For Services	75,525,141	76,945,326	4,913,176	4,913,176
Miscellaneous Revenue	90,502,510	102,537,528	108,605,020	108,605,020
<b>Total Revenue</b>	<b>\$206,498,789</b>	<b>\$218,850,049</b>	<b>\$227,360,949</b>	<b>\$227,360,949</b>
Salaries And Benefits	\$59,964,844	\$74,420,252	\$80,885,246	\$80,885,246
Services And Supplies	172,759,886	162,331,261	166,774,865	166,774,865
Other Charges	4,328,152	5,572,102	3,893,307	3,893,307
Fixed Assets	6,756	9,506	0	0
Expenditure Transfers	(11,089,498)	(4,364,041)	(6,887,469)	(6,887,469)
<b>Total Expenditures/Appropriations</b>	<b>\$225,970,139</b>	<b>\$237,969,080</b>	<b>\$244,665,949</b>	<b>\$244,665,949</b>
<b>Net Cost</b>	<b>\$19,471,351</b>	<b>\$19,119,031</b>	<b>\$17,305,000</b>	<b>\$17,305,000</b>

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Group: **100300 - General Fund**

Function: **Public Assistance**

Budget Unit: **0581 - ZERO TLRNCE DOM VIOL INIT**

Activity: **Other Assistance**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	\$1,453,010	\$754,000	\$1,658,000	\$1,658,000
<b>Total Revenue</b>	<b>\$1,453,010</b>	<b>\$754,000</b>	<b>\$1,658,000</b>	<b>\$1,658,000</b>
Services And Supplies	\$2,646,523	\$2,160,107	\$3,313,741	\$3,313,741
Expenditure Transfers	353,935	272,893	23,259	23,259
<b>Total Expenditures/Appropriations</b>	<b>\$3,000,458</b>	<b>\$2,433,000</b>	<b>\$3,337,000</b>	<b>\$3,337,000</b>
<b>Net Cost</b>	<b>\$1,547,447</b>	<b>\$1,679,000</b>	<b>\$1,679,000</b>	<b>\$1,679,000</b>

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Group: **100300 - General Fund**

Function: **Public Assistance**

Budget Unit: **0501 - EHSD ADMINISTRATIVE SVCS**

Activity: **Assistance Administration**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Intergovernmental Revenue	\$5,442,839	\$5,966,991	\$2,698,000	\$2,698,000
Charges For Services	209,828	0	0	0
<b>Total Revenue</b>	<b>\$5,652,667</b>	<b>\$5,966,991</b>	<b>\$2,698,000</b>	<b>\$2,698,000</b>
Salaries And Benefits	\$33,171,372	\$35,730,983	\$36,249,352	\$36,249,352
Services And Supplies	18,577,493	21,053,231	20,465,148	20,465,148
Other Charges	456,218	940,697	522,864	522,864
Fixed Assets	507,138	53,600	1,594,003	1,594,003
Expenditure Transfers	(46,348,091)	(51,115,520)	(53,951,367)	(53,951,367)
<b>Total Expenditures/Appropriations</b>	<b>\$6,364,130</b>	<b>\$6,662,991</b>	<b>\$4,880,000</b>	<b>\$4,880,000</b>
<b>Net Cost</b>	<b>\$711,463</b>	<b>\$696,000</b>	<b>\$2,182,000</b>	<b>\$2,182,000</b>



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Group: **100300 - General Fund**

Function: **Public Assistance**

Budget Unit: **0502 - EHSD CHILDREN & FAMILY SVCS**

Activity: **Aid Programs**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Fines/Forfeits/Penalties	(\$250)	\$0	\$0	\$0
Use Of Money & Property	28,800	0	28,800	28,800
Intergovernmental Revenue	68,293,784	64,962,064	67,777,825	68,411,404
Miscellaneous Revenue	48,555,213	70,907,936	70,757,762	72,468,796
<b>Total Revenue</b>	<b>\$116,877,547</b>	<b>\$135,870,000</b>	<b>\$138,564,387</b>	<b>\$140,909,000</b>
Salaries And Benefits	\$42,966,672	\$51,312,622	\$54,056,588	\$56,018,112
Services And Supplies	22,237,314	25,116,170	25,740,662	25,740,662
Other Charges	52,605,469	55,377,567	57,279,412	57,279,412
Expenditure Transfers	5,564,711	10,710,641	7,891,725	8,274,814
<b>Total Expenditures/Appropriations</b>	<b>\$123,374,167</b>	<b>\$142,517,000</b>	<b>\$144,968,387</b>	<b>\$147,313,000</b>
<b>Net Cost</b>	<b>\$6,496,619</b>	<b>\$6,647,000</b>	<b>\$6,404,000</b>	<b>\$6,404,000</b>

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Group: **100300 - General Fund**

Function: **Public Assistance**

Budget Unit: **0503 - EHSD AGING & ADULT SVCS**

Activity: **Aid Programs**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	\$49,179,962	\$55,433,619	\$62,534,175	\$62,534,175
Charges For Services	330,778	461,271	447,411	447,411
Miscellaneous Revenue	5,897,148	5,101,110	4,831,414	4,831,414
<b>Total Revenue</b>	<b>\$55,407,888</b>	<b>\$60,996,000</b>	<b>\$67,813,000</b>	<b>\$67,813,000</b>
Salaries And Benefits	\$19,612,011	\$22,351,048	\$22,726,941	\$22,945,811
Services And Supplies	23,025,142	26,003,620	28,691,072	28,691,072
Other Charges	29,086,910	28,557,436	32,871,192	32,871,192
Expenditure Transfers	482,323	(3,400,104)	(218,288)	(545,075)
<b>Total Expenditures/Appropriations</b>	<b>\$72,206,386</b>	<b>\$73,512,000</b>	<b>\$84,070,917</b>	<b>\$83,963,000</b>
<b>Net Cost</b>	<b>\$16,798,498</b>	<b>\$12,516,000</b>	<b>\$16,257,917</b>	<b>\$16,150,000</b>

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Group: **100300 - General Fund**

Function: **Public Assistance**

Budget Unit: **0504 - EHSD WORKFORCE SVCS**

Activity: **Aid Programs**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$0	\$0	\$0	\$0
Intergovernmental Revenue	165,164,648	179,404,609	186,725,673	186,725,673
Miscellaneous Revenue	19,718,568	19,118,391	19,768,327	19,768,327
<b>Total Revenue</b>	<b>\$184,883,217</b>	<b>\$198,523,000</b>	<b>\$206,494,000</b>	<b>\$206,494,000</b>
Salaries And Benefits	\$74,349,664	\$83,449,407	\$85,635,821	\$85,635,821
Services And Supplies	22,262,191	26,846,301	29,695,026	29,695,026
Other Charges	48,445,581	53,964,576	54,922,970	54,922,970
Expenditure Transfers	40,273,057	40,183,716	40,928,355	40,653,183
<b>Total Expenditures/Appropriations</b>	<b>\$185,330,493</b>	<b>\$204,444,000</b>	<b>\$211,182,172</b>	<b>\$210,907,000</b>
<b>Net Cost</b>	<b>\$447,277</b>	<b>\$5,921,000</b>	<b>\$4,688,172</b>	<b>\$4,413,000</b>

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Group: **100300 - General Fund**

Function: **Public Assistance**

Budget Unit: **0506 - CAL HLTH BNFT MARKETPLACE**

Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Intergovernmental Revenue	\$0	\$0	\$0	\$0
Total Revenue	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries And Benefits	\$0	\$0	\$0	\$0
Services And Supplies	0	0	0	0
Other Charges	0	0	0	0
Expenditure Transfers	0	0	0	0
Total Expenditures/Appropriations	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Net Cost	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **100300 - General Fund**

Function: **Public Assistance**

Budget Unit: **0507 - EHS - ANN ADLER CHILD & FMLY**

Activity: **Aid Programs**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$0	\$5,000	\$0	\$0
Miscellaneous Revenue	86,035	75,000	65,000	65,000
<b>Total Revenue</b>	<b>\$86,035</b>	<b>\$80,000</b>	<b>\$65,000</b>	<b>\$65,000</b>
Services And Supplies	\$92,810	\$80,000	\$65,000	\$65,000
<b>Total Expenditures/Appropriations</b>	<b>\$92,810</b>	<b>\$80,000</b>	<b>\$65,000</b>	<b>\$65,000</b>
<b>Net Cost</b>	<b>\$6,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **100300 - General Fund**

Function: **Public Assistance**

Budget Unit: **0583 - EHSD WFRC INVESTMENT BRD**

Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Use Of Money & Property	\$157,320	\$157,320	\$157,629	\$157,629
Intergovernmental Revenue	5,058,995	6,194,537	5,564,245	5,639,415
Miscellaneous Revenue	208,027	270,176	464,956	464,956
<b>Total Revenue</b>	<b>\$5,424,342</b>	<b>\$6,622,033</b>	<b>\$6,186,830</b>	<b>\$6,262,000</b>
Salaries And Benefits	\$1,570,361	\$1,632,789	\$1,624,285	\$1,699,455
Services And Supplies	3,690,413	4,352,223	3,945,337	3,945,337
Other Charges	291,008	648,516	630,208	630,208
Expenditure Transfers	91,544	(11,495)	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$5,643,325</b>	<b>\$6,622,033</b>	<b>\$6,199,830</b>	<b>\$6,275,000</b>
<b>Net Cost</b>	<b>\$218,983</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$13,000</b>

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Group: **100300 - General Fund**  
 Budget Unit: **0587 - COMMUNITY SERVICES**

Function: **Public Assistance**  
 Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Services And Supplies	\$0	\$0	\$0	\$0
Total Expenditures/Appropriations	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Net Cost	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **100300 - General Fund**

Function: **Public Assistance**

Budget Unit: **0588 - COMMUNITY SERVICES**

Activity: **Other Assistance**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$60,996	\$60,996	\$60,592	\$60,592
Intergovernmental Revenue	30,081,639	33,228,931	37,545,965	37,545,965
Miscellaneous Revenue	9,348,058	12,779,073	13,501,443	13,501,443
<b>Total Revenue</b>	<b>\$39,490,693</b>	<b>\$46,069,000</b>	<b>\$51,108,000</b>	<b>\$51,108,000</b>
Salaries And Benefits	\$16,794,258	\$19,901,671	\$20,699,609	\$20,699,609
Services And Supplies	15,688,584	15,016,616	18,068,577	18,068,577
Other Charges	61,314	68,971	85,243	85,243
Fixed Assets	144,955	500,000	500,000	500,000
Expenditure Transfers	6,292,140	10,740,742	11,913,571	11,913,571
<b>Total Expenditures/Appropriations</b>	<b>\$38,981,250</b>	<b>\$46,228,000</b>	<b>\$51,267,000</b>	<b>\$51,267,000</b>
<b>Net Cost</b>	<b>(\$509,443)</b>	<b>\$159,000</b>	<b>\$159,000</b>	<b>\$159,000</b>



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Group: **100300 - General Fund**

Function: **Public Protection**

Budget Unit: **0202 - TRIAL COURT PROGRAMS**

Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
License/Permit/Franchises	\$22,815	\$24,250	\$24,250	\$24,250
Fines/Forfeits/Penalties	2,391,358	2,345,692	2,435,692	2,435,692
Intergovernmental Revenue	79,338	82,000	64,000	64,000
Charges For Services	3,851,293	3,745,444	3,648,058	3,648,058
Miscellaneous Revenue	118	0	0	0
<b>Total Revenue</b>	<b>\$6,344,922</b>	<b>\$6,197,386</b>	<b>\$6,172,000</b>	<b>\$6,172,000</b>
Salaries And Benefits	\$834,196	\$926,537	\$896,000	\$896,000
Services And Supplies	902,010	933,849	729,000	729,000
Other Charges	15,481,172	15,451,000	15,661,000	15,661,000
Expenditure Transfers	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$17,217,378</b>	<b>\$17,311,386</b>	<b>\$17,286,000</b>	<b>\$17,286,000</b>
<b>Net Cost</b>	<b>\$10,872,457</b>	<b>\$11,114,000</b>	<b>\$11,114,000</b>	<b>\$11,114,000</b>

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Group: **100300 - General Fund**Function: **Public Protection**Budget Unit: **0238 - CIVIL GRAND JURY**Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Services And Supplies	\$149,441	\$156,000	\$156,000	\$156,000
Total Expenditures/Appropriations	<b>\$149,441</b>	<b>\$156,000</b>	<b>\$156,000</b>	<b>\$156,000</b>
Net Cost	<b>\$149,441</b>	<b>\$156,000</b>	<b>\$156,000</b>	<b>\$156,000</b>

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Group: **100300 - General Fund**Function: **Public Protection**Budget Unit: **0239 - CRIMINAL GRAND JURY**Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Services And Supplies	\$47,415	\$50,000	\$50,000	\$50,000
Total Expenditures/Appropriations	<b>\$47,415</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
Net Cost	<b>\$47,415</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

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Group: **100300 - General Fund**Function: **Public Protection**Budget Unit: **0248 - CONFLICT DEFENSE SERVICES**Activity: **Judicial**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Salaries And Benefits	\$0	\$0	\$0	\$0
Services And Supplies	4,998,249	6,000,000	5,400,000	5,400,000
Total Expenditures/Appropriations	<b>\$4,998,249</b>	<b>\$6,000,000</b>	<b>\$5,400,000</b>	<b>\$5,400,000</b>
Net Cost	<b>\$4,998,249</b>	<b>\$6,000,000</b>	<b>\$5,400,000</b>	<b>\$5,400,000</b>

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Group: **100300 - General Fund**

Function: **Public Protection**

Budget Unit: **0265 - VEHICLE THEFT PROGRAM**

Activity: **Police Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	\$1,088,868	\$1,000,000	\$1,000,000	\$1,000,000
<b>Total Revenue</b>	<b>\$1,088,868</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
Services And Supplies	\$785,889	\$2,602,086	\$1,000,000	\$1,000,000
<b>Total Expenditures/Appropriations</b>	<b>\$785,889</b>	<b>\$2,602,086</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Net Cost</b>	<b>(\$302,979)</b>	<b>\$1,602,086</b>	<b>\$0</b>	<b>\$0</b>

Group: **100300 - General Fund**  
 Budget Unit: **0043 - ELECTIONS**

Function: **General**  
 Activity: **Elections**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$2,762,544	\$3,463,268	\$5,253,000	\$5,253,000
Miscellaneous Revenue	12,885	20,000	20,000	20,000
<b>Total Revenue</b>	<b>\$2,775,429</b>	<b>\$3,483,268</b>	<b>\$5,273,000</b>	<b>\$5,273,000</b>
Salaries And Benefits	\$4,273,374	\$4,485,476	\$4,804,088	\$4,804,088
Services And Supplies	6,366,676	7,568,542	7,301,906	7,301,906
Fixed Assets	200,013	1,037,590	625,000	625,000
Expenditure Transfers	11,194	10,892	11,006	11,006
<b>Total Expenditures/Appropriations</b>	<b>\$10,851,257</b>	<b>\$13,102,500</b>	<b>\$12,742,000</b>	<b>\$12,742,000</b>
<b>Net Cost</b>	<b>\$8,075,828</b>	<b>\$9,619,232</b>	<b>\$7,469,000</b>	<b>\$7,469,000</b>

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Group: **100300 - General Fund**

Function: **Public Protection**

Budget Unit: **0355 - RECORDER**

Activity: **Other Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$6,317,143	\$6,000,000	\$6,404,000	\$6,404,000
Miscellaneous Revenue	450	0	0	0
<b>Total Revenue</b>	<b>\$6,317,593</b>	<b>\$6,000,000</b>	<b>\$6,404,000</b>	<b>\$6,404,000</b>
Salaries And Benefits	\$3,026,136	\$3,879,704	\$4,280,287	\$4,280,287
Services And Supplies	442,599	795,593	662,010	662,010
Other Charges	0	1,200	1,200	1,200
Expenditure Transfers	(1,195)	(8,497)	(8,497)	(8,497)
<b>Total Expenditures/Appropriations</b>	<b>\$3,467,540</b>	<b>\$4,668,000</b>	<b>\$4,935,000</b>	<b>\$4,935,000</b>
<b>Net Cost</b>	<b>(\$2,850,053)</b>	<b>(\$1,332,000)</b>	<b>(\$1,469,000)</b>	<b>(\$1,469,000)</b>

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Group: **100300 - General Fund**Function: **Public Protection**Budget Unit: **0255 - SHERIFF**Activity: **Police Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$42,695	\$31,500	\$31,500	\$31,500
Fines/Forfeits/Penalties	184,281	150,000	150,000	150,000
Intergovernmental Revenue	42,018,459	42,713,908	43,886,124	43,886,124
Charges For Services	25,269,949	27,432,985	27,806,799	27,806,799
Miscellaneous Revenue	13,158,982	12,532,534	12,674,558	12,674,558
<b>Total Revenue</b>	<b>\$80,674,367</b>	<b>\$82,860,927</b>	<b>\$84,548,981</b>	<b>\$84,548,981</b>
Salaries And Benefits	\$112,022,044	\$112,560,454	\$116,398,732	\$116,398,732
Services And Supplies	11,291,465	11,760,209	11,378,641	11,378,641
Other Charges	219,434	402,607	402,607	402,607
Fixed Assets	1,727,528	1,924,602	1,889,602	1,889,602
Expenditure Transfers	3,865,947	3,411,055	3,087,399	3,087,399
<b>Total Expenditures/Appropriations</b>	<b>\$129,126,419</b>	<b>\$130,058,927</b>	<b>\$133,156,981</b>	<b>\$133,156,981</b>
<b>Net Cost</b>	<b>\$48,452,052</b>	<b>\$47,198,000</b>	<b>\$48,608,000</b>	<b>\$48,608,000</b>



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Group: **100300 - General Fund**Function: **Public Protection**Budget Unit: **0277 - SHERIFF CONTRACT SVCS**Activity: **Police Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Fines/Forfeits/Penalties	\$4,099	\$0	\$0	\$0
Charges For Services	4,481,466	4,721,012	4,747,794	4,747,794
Miscellaneous Revenue	15,099,733	16,716,359	17,337,206	17,337,206
<b>Total Revenue</b>	<b>\$19,585,298</b>	<b>\$21,437,371</b>	<b>\$22,085,000</b>	<b>\$22,085,000</b>
Salaries And Benefits	\$19,099,711	\$21,852,226	\$22,599,514	\$22,599,514
Services And Supplies	198,677	189,812	193,163	193,163
Other Charges	572	0	0	0
Fixed Assets	0	9,162	9,162	9,162
Expenditure Transfers	(801,101)	(613,829)	(716,839)	(716,839)
<b>Total Expenditures/Appropriations</b>	<b>\$18,497,859</b>	<b>\$21,437,371</b>	<b>\$22,085,000</b>	<b>\$22,085,000</b>
<b>Net Cost</b>	<b>(\$1,087,439)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **100300 - General Fund**Function: **Public Protection**Budget Unit: **0300 - CUSTODY SERVICES BUREAU**Activity: **Detention & Correction**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	\$31,483,509	\$31,421,590	\$32,342,615	\$32,342,615
Charges For Services	970,658	807,000	957,000	957,000
Miscellaneous Revenue	9,433,564	9,454,474	9,885,097	10,176,902
<b>Total Revenue</b>	<b>\$41,887,731</b>	<b>\$41,683,064</b>	<b>\$43,184,712</b>	<b>\$43,476,517</b>
Salaries And Benefits	\$73,452,448	\$77,907,339	\$78,476,735	\$80,728,540
Services And Supplies	8,197,222	6,797,796	7,017,886	7,017,886
Other Charges	19,721	166,415	166,415	166,415
Fixed Assets	27,048	411,047	411,047	411,047
Expenditure Transfers	478,831	654,851	612,629	612,629
<b>Total Expenditures/Appropriations</b>	<b>\$82,175,270</b>	<b>\$85,937,448</b>	<b>\$86,684,712</b>	<b>\$88,936,517</b>
<b>Net Cost</b>	<b>\$40,287,540</b>	<b>\$44,254,384</b>	<b>\$43,500,000</b>	<b>\$45,460,000</b>

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Group: **100300 - General Fund**

Function: **Public Protection**

Budget Unit: **0359 - CORONER**

Activity: **Other Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$156,236	\$155,000	\$155,000	\$155,000
Miscellaneous Revenue	28,895	30,000	30,000	30,000
<b>Total Revenue</b>	<b>\$185,131</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>
Salaries And Benefits	\$2,370,260	\$2,340,613	\$2,358,565	\$2,358,565
Services And Supplies	1,063,448	992,527	992,153	992,153
Other Charges	143	0	0	0
Expenditure Transfers	55,575	52,860	48,282	48,282
<b>Total Expenditures/Appropriations</b>	<b>\$3,489,426</b>	<b>\$3,386,000</b>	<b>\$3,399,000</b>	<b>\$3,399,000</b>
<b>Net Cost</b>	<b>\$3,304,295</b>	<b>\$3,201,000</b>	<b>\$3,214,000</b>	<b>\$3,214,000</b>

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Group: **100300 - General Fund**

Function: **Public Protection**

Budget Unit: **0362 - EMERGENCY SERVICES**

Activity: **Other Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	\$2,620,194	\$1,565,505	\$1,565,505	\$1,565,505
Charges For Services	1,231,162	1,358,843	1,649,025	1,649,025
Miscellaneous Revenue	47,139	31,500	31,470	31,470
<b>Total Revenue</b>	<b>\$3,898,496</b>	<b>\$2,955,848</b>	<b>\$3,246,000</b>	<b>\$3,246,000</b>
Salaries And Benefits	\$4,060,344	\$3,846,000	\$4,062,287	\$4,062,287
Services And Supplies	2,229,600	2,037,449	1,991,301	1,991,301
Other Charges	240,480	99,037	99,037	99,037
Fixed Assets	620,739	840,165	840,165	840,165
Expenditure Transfers	290,941	293,197	576,210	576,210
<b>Total Expenditures/Appropriations</b>	<b>\$7,442,105</b>	<b>\$7,115,848</b>	<b>\$7,569,000</b>	<b>\$7,569,000</b>
<b>Net Cost</b>	<b>\$3,543,609</b>	<b>\$4,160,000</b>	<b>\$4,323,000</b>	<b>\$4,323,000</b>

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Group: **100300 - General Fund**Function: **Public Protection**Budget Unit: **0308 - PROBATION PROGRAMS**Activity: **Detention & Correction**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	\$926,482	\$1,965,397	\$1,092,188	\$1,092,188
Charges For Services	520,887	2,500	2,000	2,000
Miscellaneous Revenue	8,909,055	9,874,539	10,771,016	10,771,016
<b>Total Revenue</b>	<b>\$10,356,424</b>	<b>\$11,842,436</b>	<b>\$11,865,204</b>	<b>\$11,865,204</b>
Salaries And Benefits	\$27,947,956	\$32,000,709	\$32,269,117	\$32,269,117
Services And Supplies	4,029,680	3,487,764	4,516,184	4,516,184
Other Charges	18,937	(40,195)	17,535	17,535
Fixed Assets	40,709	0	0	0
Expenditure Transfers	(436,479)	(225,092)	(213,632)	(213,632)
<b>Total Expenditures/Appropriations</b>	<b>\$31,600,804</b>	<b>\$35,223,186</b>	<b>\$36,589,204</b>	<b>\$36,589,204</b>
<b>Net Cost</b>	<b>\$21,244,379</b>	<b>\$23,380,750</b>	<b>\$24,724,000</b>	<b>\$24,724,000</b>

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Group: **100300 - General Fund**  
Budget Unit: **0309 - PROBATION FACILITIES**

Function: **Public Protection**  
Activity: **Detention & Correction**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	\$10,104,106	\$11,767,627	\$11,358,596	\$11,358,596
Charges For Services	1,418	1,500	1,400	1,400
Miscellaneous Revenue	3,936,260	4,121,130	4,271,334	4,271,334
<b>Total Revenue</b>	<b>\$14,041,784</b>	<b>\$15,890,257</b>	<b>\$15,631,330</b>	<b>\$15,631,330</b>
Salaries And Benefits	\$26,288,402	\$28,692,515	\$26,802,134	\$26,802,134
Services And Supplies	3,246,221	2,450,415	2,926,008	2,926,008
Other Charges	10,200	0	10,200	10,200
Fixed Assets	7,166	0	0	0
Expenditure Transfers	124,415	132,327	125,988	125,988
<b>Total Expenditures/Appropriations</b>	<b>\$29,676,403</b>	<b>\$31,275,257</b>	<b>\$29,864,330</b>	<b>\$29,864,330</b>
<b>Net Cost</b>	<b>\$15,634,620</b>	<b>\$15,385,000</b>	<b>\$14,233,000</b>	<b>\$14,233,000</b>

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Group: **100300 - General Fund**Function: **Public Protection**Budget Unit: **0310 - PROB CARE OF COURT WARDS**Activity: **Detention & Correction**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	\$756,515	\$1,106,000	\$1,128,000	\$1,128,000
Miscellaneous Revenue	2,003,286	1,600,000	1,850,000	1,850,000
<b>Total Revenue</b>	<b>\$2,759,801</b>	<b>\$2,706,000</b>	<b>\$2,978,000</b>	<b>\$2,978,000</b>
Services And Supplies	\$2,891,670	\$3,181,000	\$3,276,000	\$3,276,000
Other Charges	5,781,818	5,025,000	5,245,000	5,245,000
<b>Total Expenditures/Appropriations</b>	<b>\$8,673,488</b>	<b>\$8,206,000</b>	<b>\$8,521,000</b>	<b>\$8,521,000</b>
<b>Net Cost</b>	<b>\$5,913,687</b>	<b>\$5,500,000</b>	<b>\$5,543,000</b>	<b>\$5,543,000</b>

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Group: **100300 - General Fund**

Function: **Public Protection**

Budget Unit: **0335 - AGRICULTURE-WEIGHTS/MEAS**

Activity: **Protective Inspection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Fines/Forfeits/Penalties	\$7,600	\$38,999	\$14,499	\$14,499
Intergovernmental Revenue	2,953,207	3,274,172	3,377,394	3,377,394
Charges For Services	887,143	1,118,829	1,154,107	1,154,107
Miscellaneous Revenue	17,120	25,000	17,000	17,000
<b>Total Revenue</b>	<b>\$3,865,070</b>	<b>\$4,457,000</b>	<b>\$4,563,000</b>	<b>\$4,563,000</b>
Salaries And Benefits	\$4,271,295	\$5,097,973	\$5,118,571	\$5,114,235
Services And Supplies	1,602,536	1,396,598	1,454,799	1,454,799
Other Charges	0	0	0	0
Fixed Assets	80,296	0	8,500	8,500
Expenditure Transfers	478,175	477,429	485,466	485,466
<b>Total Expenditures/Appropriations</b>	<b>\$6,432,302</b>	<b>\$6,972,000</b>	<b>\$7,067,336</b>	<b>\$7,063,000</b>
<b>Net Cost</b>	<b>\$2,567,231</b>	<b>\$2,515,000</b>	<b>\$2,504,336</b>	<b>\$2,500,000</b>



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Group: **100300 - General Fund**  
 Budget Unit: **0366 - ANIMAL SERVICES**

Function: **Public Protection**  
 Activity: **Other Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$1,384,694	\$1,600,000	\$1,600,000	\$1,600,000
Charges For Services	5,795,487	6,215,000	6,385,000	6,385,000
Miscellaneous Revenue	153,468	25,000	25,000	25,000
<b>Total Revenue</b>	<b>\$7,333,650</b>	<b>\$7,840,000</b>	<b>\$8,010,000</b>	<b>\$8,010,000</b>
Salaries And Benefits	\$7,950,358	\$8,872,479	\$9,041,147	\$8,671,147
Services And Supplies	3,087,564	4,183,760	3,539,295	3,539,295
Other Charges	10,908	57,979	10,000	10,000
Fixed Assets	83,989	0	0	0
Expenditure Transfers	403,058	435,782	289,558	289,558
<b>Total Expenditures/Appropriations</b>	<b>\$11,535,877</b>	<b>\$13,550,000</b>	<b>\$12,880,000</b>	<b>\$12,510,000</b>
<b>Net Cost</b>	<b>\$4,202,227</b>	<b>\$5,710,000</b>	<b>\$4,870,000</b>	<b>\$4,500,000</b>

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Group: **100300 - General Fund**

Function: **General**

Budget Unit: **0580 - KELLER CNYN MTIGATN FUND**

Activity: **Other General**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$1,398,625	\$1,848,000	\$1,724,800	\$1,724,800
Total Revenue	<b>\$1,398,625</b>	<b>\$1,848,000</b>	<b>\$1,724,800</b>	<b>\$1,724,800</b>
Services And Supplies	\$1,060,995	\$2,139,773	\$1,339,800	\$1,339,800
Other Charges	176,798	300,000	200,000	200,000
Expenditure Transfers	61,426	180,000	185,000	185,000
Total Expenditures/Appropriations	<b>\$1,299,218</b>	<b>\$2,619,773</b>	<b>\$1,724,800</b>	<b>\$1,724,800</b>
Net Cost	<b>(\$99,406)</b>	<b>\$771,773</b>	<b>\$0</b>	<b>\$0</b>

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Group: **100300 - General Fund**  
Budget Unit: **0591 - NPP**

Function: **Public Assistance**  
Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Charges For Services	\$0	\$599,186	\$1,176,000	\$1,176,000
Miscellaneous Revenue	310,456	0	0	0
<b>Total Revenue</b>	<b>\$310,456</b>	<b>\$599,186</b>	<b>\$1,176,000</b>	<b>\$1,176,000</b>
Salaries And Benefits	\$509,478	\$535,443	\$784,084	\$784,084
Services And Supplies	265,600	1,613,480	926,568	926,568
Other Charges	0	0	348	348
Expenditure Transfers	220,212	250,000	250,000	250,000
Provisions For Contingencies	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$995,290</b>	<b>\$2,398,923</b>	<b>\$1,961,000</b>	<b>\$1,961,000</b>
<b>Net Cost</b>	<b>\$684,835</b>	<b>\$1,799,737</b>	<b>\$785,000</b>	<b>\$785,000</b>

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Group: **100300 - General Fund**  
 Budget Unit: **0590 - HOPWA GRANT**

Function: **Public Assistance**  
 Activity: **Other Assistance**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	\$718,123	\$862,410	\$629,000	\$629,000
<b>Total Revenue</b>	<b>\$718,123</b>	<b>\$862,410</b>	<b>\$629,000</b>	<b>\$629,000</b>
Services And Supplies	\$900,227	\$807,410	\$557,000	\$557,000
Expenditure Transfers	71,704	55,000	72,000	72,000
<b>Total Expenditures/Appropriations</b>	<b>\$971,931</b>	<b>\$862,410</b>	<b>\$629,000</b>	<b>\$629,000</b>
<b>Net Cost</b>	<b>\$253,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **100300 - General Fund**

Function: **Public Assistance**

Budget Unit: **0592 - HUD BLOCK GRANT**

Activity: **Other Assistance**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	\$4,065,336	\$6,694,413	\$6,670,000	\$6,670,000
Miscellaneous Revenue	35,363	0	0	0
<b>Total Revenue</b>	<b>\$4,100,699</b>	<b>\$6,694,413</b>	<b>\$6,670,000</b>	<b>\$6,670,000</b>
Services And Supplies	\$2,911,855	\$5,680,413	\$5,556,000	\$5,556,000
Other Charges	2,475	10,000	10,000	10,000
Expenditure Transfers	1,186,369	1,004,000	1,104,000	1,104,000
<b>Total Expenditures/Appropriations</b>	<b>\$4,100,699</b>	<b>\$6,694,413</b>	<b>\$6,670,000</b>	<b>\$6,670,000</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **100300 - General Fund**

Function: **Public Assistance**

Budget Unit: **0593 - HUD EMERGENCY SOLUTIONS GRT**

Activity: **Other Assistance**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	\$791,115	\$620,050	\$620,000	\$620,000
<b>Total Revenue</b>	<b>\$791,115</b>	<b>\$620,050</b>	<b>\$620,000</b>	<b>\$620,000</b>
Services And Supplies	\$759,528	\$580,050	\$580,050	\$580,050
Expenditure Transfers	31,587	40,000	39,950	39,950
<b>Total Expenditures/Appropriations</b>	<b>\$791,115</b>	<b>\$620,050</b>	<b>\$620,000</b>	<b>\$620,000</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **100300 - General Fund**

Function: **Public Assistance**

Budget Unit: **0594 - HUD HOME BLOCK GRANT**

Activity: **Other Assistance**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	\$3,081,475	\$4,677,913	\$4,679,000	\$4,679,000
Miscellaneous Revenue	853,638	0	0	0
<b>Total Revenue</b>	<b>\$3,935,114</b>	<b>\$4,677,913</b>	<b>\$4,679,000</b>	<b>\$4,679,000</b>
Services And Supplies	\$3,648,760	\$4,275,913	\$4,277,000	\$4,277,000
Other Charges	764	2,000	2,000	2,000
Expenditure Transfers	285,589	400,000	400,000	400,000
<b>Total Expenditures/Appropriations</b>	<b>\$3,935,114</b>	<b>\$4,677,913</b>	<b>\$4,679,000</b>	<b>\$4,679,000</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **100300 - General Fund**

Function: **Public Protection**

Budget Unit: **0242 - DISTRICT ATTORNEY**

Activity: **Judicial**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Fines/Forfeits/Penalties	\$8,040	\$23,200	\$23,200	\$23,200
Intergovernmental Revenue	18,721,416	19,259,155	19,974,273	19,974,273
Miscellaneous Revenue	4,167,824	4,964,645	4,715,527	4,715,527
<b>Total Revenue</b>	<b>\$22,897,280</b>	<b>\$24,247,000</b>	<b>\$24,713,000</b>	<b>\$24,713,000</b>
Salaries And Benefits	\$39,469,769	\$42,111,404	\$43,639,610	\$43,819,610
Services And Supplies	3,709,617	4,177,822	4,316,956	4,316,956
Other Charges	36,005	43,485	42,647	42,647
Fixed Assets	42,537	60,000	60,000	60,000
Expenditure Transfers	(270,565)	(432,711)	(372,213)	(372,213)
<b>Total Expenditures/Appropriations</b>	<b>\$42,987,364</b>	<b>\$45,960,000</b>	<b>\$47,687,000</b>	<b>\$47,867,000</b>
<b>Net Cost</b>	<b>\$20,090,084</b>	<b>\$21,713,000</b>	<b>\$22,974,000</b>	<b>\$23,154,000</b>



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Group: **100300 - General Fund**Function: **Public Protection**Budget Unit: **0245 - D A WELFARE FRAUD**Activity: **Judicial**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Salaries And Benefits	\$405,178	\$354,103	\$348,279	\$348,279
Services And Supplies	15,262	7,427	7,881	7,881
Other Charges	57	0	0	0
Expenditure Transfers	(323,683)	(328,530)	(330,160)	(330,160)
Total Expenditures/Appropriations	<b>\$96,813</b>	<b>\$33,000</b>	<b>\$26,000</b>	<b>\$26,000</b>
Net Cost	<b>\$96,813</b>	<b>\$33,000</b>	<b>\$26,000</b>	<b>\$26,000</b>

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Group: **100300 - General Fund**

Function: **Public Protection**

Budget Unit: **0243 - PUBLIC DEFENDER**

Activity: **Judicial**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	\$188,355	\$73,012	\$72,411	\$72,411
Miscellaneous Revenue	3,882,414	4,501,105	5,228,589	5,228,589
<b>Total Revenue</b>	<b>\$4,070,770</b>	<b>\$4,574,117</b>	<b>\$5,301,000</b>	<b>\$5,301,000</b>
Salaries And Benefits	\$25,157,559	\$27,530,036	\$30,186,549	\$30,348,549
Services And Supplies	4,045,408	4,106,365	4,148,976	4,148,976
Other Charges	3	0	259,456	259,456
Fixed Assets	51,010	0	28,000	28,000
Expenditure Transfers	(66,638)	(17,159)	(173,981)	(173,981)
<b>Total Expenditures/Appropriations</b>	<b>\$29,187,341</b>	<b>\$31,619,242</b>	<b>\$34,449,000</b>	<b>\$34,611,000</b>
<b>Net Cost</b>	<b>\$25,116,572</b>	<b>\$27,045,125</b>	<b>\$29,148,000</b>	<b>\$29,310,000</b>

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Group: **100300 - General Fund**

Function: **General**

Budget Unit: **0020 - PURCHASING**

Activity: **Finance**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$257,519	\$303,862	\$312,244	\$312,244
Miscellaneous Revenue	112,550	80,000	80,000	80,000
<b>Total Revenue</b>	<b>\$370,069</b>	<b>\$383,862</b>	<b>\$392,244</b>	<b>\$392,244</b>
Salaries And Benefits	\$719,482	\$950,377	\$926,850	\$926,850
Services And Supplies	201,332	312,546	347,638	347,638
Expenditure Transfers	(187,577)	(198,061)	(201,244)	(201,244)
<b>Total Expenditures/Appropriations</b>	<b>\$733,237</b>	<b>\$1,064,862</b>	<b>\$1,073,244</b>	<b>\$1,073,244</b>
<b>Net Cost</b>	<b>\$363,169</b>	<b>\$681,000</b>	<b>\$681,000</b>	<b>\$681,000</b>

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Group: **100300 - General Fund**  
 Budget Unit: **0063 - FLEET SERVICES**

Function: **General**  
 Activity: **Property Management**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Miscellaneous Revenue	\$545,938	\$540,000	\$580,000	\$580,000
<b>Total Revenue</b>	<b>\$545,938</b>	<b>\$540,000</b>	<b>\$580,000</b>	<b>\$580,000</b>
Other Charges	\$0	\$540,000	\$580,000	\$580,000
<b>Total Expenditures/Appropriations</b>	<b>\$0</b>	<b>\$540,000</b>	<b>\$580,000</b>	<b>\$580,000</b>
<b>Net Cost</b>	<b>(\$545,938)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **100300 - General Fund**

Function: **General**

Budget Unit: **0077 - GEN CO BLG OCCUPANCY COST**

Activity: **Property Management**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$104,554	\$103,966	\$107,050	\$107,050
Charges For Services	44,657	48,057	48,057	48,057
Miscellaneous Revenue	45,000	0	0	0
<b>Total Revenue</b>	<b>\$194,212</b>	<b>\$152,023</b>	<b>\$155,107</b>	<b>\$155,107</b>
Services And Supplies	\$23,746,785	\$24,701,843	\$24,239,240	\$24,439,240
Fixed Assets	59,410	0	0	0
Expenditure Transfers	47,084	451,180	66,867	66,867
<b>Total Expenditures/Appropriations</b>	<b>\$23,853,280</b>	<b>\$25,153,023</b>	<b>\$24,306,107</b>	<b>\$24,506,107</b>
<b>Net Cost</b>	<b>\$23,659,069</b>	<b>\$25,001,000</b>	<b>\$24,151,000</b>	<b>\$24,351,000</b>

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Group: **100300 - General Fund**

Function: **General**

Budget Unit: **0078 - GSD OUTSIDE AGENCY SVC**

Activity: **Property Management**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$146,046	\$172,950	\$191,212	\$191,212
Miscellaneous Revenue	585,897	609,507	596,296	596,296
<b>Total Revenue</b>	<b>\$731,943</b>	<b>\$782,457</b>	<b>\$787,508</b>	<b>\$787,508</b>
Services And Supplies	\$554,568	\$609,597	\$596,296	\$596,296
Expenditure Transfers	177,335	172,860	191,212	191,212
<b>Total Expenditures/Appropriations</b>	<b>\$731,903</b>	<b>\$782,457</b>	<b>\$787,508</b>	<b>\$787,508</b>
<b>Net Cost</b>	<b>(\$40)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **100300 - General Fund**  
Budget Unit: **0079 - BUILDING MAINTENANCE**

Function: **General**  
Activity: **Property Management**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	\$1,185	\$0	\$0	\$0
Charges For Services	50,574,798	50,055,865	51,304,549	51,304,549
Miscellaneous Revenue	584,766	557,330	592,046	592,046
<b>Total Revenue</b>	<b>\$51,160,749</b>	<b>\$50,613,195</b>	<b>\$51,896,595</b>	<b>\$51,896,595</b>
Salaries And Benefits	\$21,348,627	\$27,545,460	\$28,477,851	\$28,657,851
Services And Supplies	65,502,910	64,244,103	65,717,602	65,737,602
Other Charges	40,574,508	39,187,187	39,182,286	39,182,286
Fixed Assets	48,207	345,000	187,234	187,234
Expenditure Transfers	(76,582,339)	(80,708,555)	(81,668,378)	(81,868,378)
Provisions For Contingencies	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$50,891,913</b>	<b>\$50,613,195</b>	<b>\$51,896,595</b>	<b>\$51,896,595</b>
<b>Net Cost</b>	<b>(\$268,836)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **100300 - General Fund**

Function: **General**

Budget Unit: **0148 - PRINT & MAIL SERVICES**

Activity: **Other General**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Charges For Services	\$794,593	\$911,750	\$908,700	\$908,700
<b>Total Revenue</b>	<b>\$794,593</b>	<b>\$911,750</b>	<b>\$908,700</b>	<b>\$908,700</b>
Salaries And Benefits	\$1,971,898	\$2,254,117	\$2,255,670	\$2,255,670
Services And Supplies	3,071,089	3,251,668	3,399,756	3,399,756
Fixed Assets	16,845	50,000	0	0
Expenditure Transfers	(4,589,129)	(4,644,035)	(4,746,726)	(4,746,726)
<b>Total Expenditures/Appropriations</b>	<b>\$470,703</b>	<b>\$911,750</b>	<b>\$908,700</b>	<b>\$908,700</b>
<b>Net Cost</b>	<b>(\$323,890)</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>



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Group: **100300 - General Fund**

Function: **Public Protection**

Budget Unit: **0330 - CO DRAINAGE MAINTENANCE**

Activity: **Flood Control & Soil Cnsv**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$21,253	\$30,000	\$25,000	\$25,000
Miscellaneous Revenue	0	0	115,000	115,000
<b>Total Revenue</b>	<b>\$21,253</b>	<b>\$30,000</b>	<b>\$140,000</b>	<b>\$140,000</b>
Services And Supplies	\$650,374	\$709,968	\$803,443	\$803,443
Other Charges	36,448	32	57	57
Expenditure Transfers	32,722	20,000	36,500	36,500
<b>Total Expenditures/Appropriations</b>	<b>\$719,544</b>	<b>\$730,000</b>	<b>\$840,000</b>	<b>\$840,000</b>
<b>Net Cost</b>	<b>\$698,291</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>

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Group: **100300 - General Fund**

Function: **Health And Sanitation**

Budget Unit: **0473 - KELLER SRCHRG/ MITGN PROG**

Activity: **Sanitation**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Miscellaneous Revenue	\$28,389	\$70,000	\$85,000	\$85,000
<b>Total Revenue</b>	<b>\$28,389</b>	<b>\$70,000</b>	<b>\$85,000</b>	<b>\$85,000</b>
Services And Supplies	\$370,935	\$413,000	\$378,000	\$378,000
Expenditure Transfers	(50,000)	(50,000)	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$320,935</b>	<b>\$363,000</b>	<b>\$378,000</b>	<b>\$378,000</b>
<b>Net Cost</b>	<b>\$292,546</b>	<b>\$293,000</b>	<b>\$293,000</b>	<b>\$293,000</b>

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Group: **100300 - General Fund**

Function: **Public Ways & Facilities**

Budget Unit: **0650 - PUBLIC WORKS**

Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
License/Permit/Franchises	\$13,096	\$3,100	\$3,500	\$3,500
Use Of Money & Property	6,000	10,000	10,000	10,000
Intergovernmental Revenue	220,053	198,000	215,000	215,000
Charges For Services	998,447	898,000	1,212,000	1,212,000
Miscellaneous Revenue	32,732,247	40,876,189	41,970,046	41,970,046
<b>Total Revenue</b>	<b>\$33,969,843</b>	<b>\$41,985,289</b>	<b>\$43,410,546</b>	<b>\$43,410,546</b>
Salaries And Benefits	\$30,913,735	\$40,598,016	\$40,939,204	\$40,939,204
Services And Supplies	10,911,898	12,031,267	12,435,150	12,435,150
Other Charges	13,268	2,500	189,500	189,500
Fixed Assets	0	75,000	130,000	130,000
Expenditure Transfers	(6,618,600)	(9,256,209)	(9,108,308)	(9,108,308)
Provisions For Contingencies	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$35,220,300</b>	<b>\$43,450,574</b>	<b>\$44,585,546</b>	<b>\$44,585,546</b>
<b>Net Cost</b>	<b>\$1,250,458</b>	<b>\$1,465,285</b>	<b>\$1,175,000</b>	<b>\$1,175,000</b>

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Group: **100300 - General Fund**

Function: **Public Ways & Facilities**

Budget Unit: **0661 - ROAD CONSTRUCTION**

Activity: **Public Ways**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	\$1,509,831	\$2,279,000	\$1,675,000	\$1,675,000
Charges For Services	175,891	233,000	200,000	200,000
Miscellaneous Revenue	127,627	15,000	0	0
<b>Total Revenue</b>	<b>\$1,813,349</b>	<b>\$2,527,000</b>	<b>\$1,875,000</b>	<b>\$1,875,000</b>
Services And Supplies	\$1,829,361	\$2,127,000	\$1,878,750	\$1,878,750
Other Charges	0	300,000	1,050	1,050
Expenditure Transfers	(16,012)	100,000	(4,800)	(4,800)
<b>Total Expenditures/Appropriations</b>	<b>\$1,813,349</b>	<b>\$2,527,000</b>	<b>\$1,875,000</b>	<b>\$1,875,000</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **100300 - General Fund**

Function: **Public Assistance**

Budget Unit: **0579 - VETERANS SERVICE OFFICE**

Activity: **Veterans Services**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	\$214,686	\$237,000	\$237,000	\$237,000
Charges For Services	75,000	75,000	75,000	75,000
Miscellaneous Revenue	30,170	50,000	50,000	50,000
<b>Total Revenue</b>	<b>\$319,856</b>	<b>\$362,000</b>	<b>\$362,000</b>	<b>\$362,000</b>
Salaries And Benefits	\$1,061,804	\$1,254,748	\$1,387,748	\$1,387,748
Services And Supplies	255,972	427,400	290,400	290,400
Expenditure Transfers	14,908	8,852	8,852	8,852
<b>Total Expenditures/Appropriations</b>	<b>\$1,332,683</b>	<b>\$1,691,000</b>	<b>\$1,687,000</b>	<b>\$1,687,000</b>
<b>Net Cost</b>	<b>\$1,012,827</b>	<b>\$1,329,000</b>	<b>\$1,325,000</b>	<b>\$1,325,000</b>

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Group: **100300 - General Fund**Function: **Approp For Contingencies**Budget Unit: **0990 - CONTINGNCY APPROP-GENERAL**Activity: **Approp For Contingencies**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Provisions For Contingencies	\$0	\$7,510,000	\$10,000,000	\$10,000,000
Total Expenditures/Appropriations	<b>\$0</b>	<b>\$7,510,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>
Net Cost	<b>\$0</b>	<b>\$7,510,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>

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Group: **105600 - County Law Enfrgmt-Cap Proj Fund**

Function: **General**

Budget Unit: **0126 - CO LAW ENF COMPTR CAP-PRJ**

Activity: **Plant Acquisition**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Use Of Money & Property	\$52,160	\$12,000	\$50,000	\$50,000
Total Revenue	<b>\$52,160</b>	<b>\$12,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
Other Charges	\$455	\$1,000	\$39,000	\$39,000
Expenditure Transfers	0	423,592	11,000	11,000
Total Expenditures/Appropriations	<b>\$455</b>	<b>\$424,592</b>	<b>\$50,000</b>	<b>\$50,000</b>
Net Cost	<b>(\$51,705)</b>	<b>\$412,592</b>	<b>\$0</b>	<b>\$0</b>

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Group: **105600 - County Law Enfrgmt-Cap Proj Fund**

Function: **General**

Budget Unit: **0129 - CO LAW ENF COMM CAP-PROJ**

Activity: **Plant Acquisition**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$0	\$1,000	\$1,000	\$1,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
Services And Supplies	\$0	\$0	\$0	\$0
Other Charges	0	1,000	1,000	1,000
Expenditure Transfers	0	1,253,596	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$0</b>	<b>\$1,254,596</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$1,253,596</b>	<b>\$0</b>	<b>\$0</b>



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Group: **105600 - County Law Enfrgmt-Cap Proj Fund**

Function: **General**

Budget Unit: **0131 - CO LAW ENF HLCPTR CAP PRJ**

Activity: **Plant Acquisition**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Miscellaneous Revenue	\$83,813	\$160,000	\$160,000	\$160,000
<b>Total Revenue</b>	<b>\$83,813</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>
Services And Supplies	\$0	\$160,000	\$160,000	\$160,000
Expenditure Transfers	0	1,775,536	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$0</b>	<b>\$1,935,536</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>Net Cost</b>	<b>(\$83,813)</b>	<b>\$1,775,536</b>	<b>\$0</b>	<b>\$0</b>

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Group: **105700 - Justice Facility Construction Fund**  
 Budget Unit: **0101 - JUSTICE FACILITY CONST**

Function: **General**  
 Activity: **Plant Acquisition**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Services And Supplies	\$0	\$0	\$0	\$0
Total Expenditures/Appropriations	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Net Cost	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **110000 - Recorder Modernization Fund**

Function: **Public Protection**

Budget Unit: **0353 - RECORDER MICRO/MOD**

Activity: **Other Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$1,531,722	\$1,530,000	\$1,530,000	\$1,530,000
Miscellaneous Revenue	4	0	0	0
<b>Total Revenue</b>	<b>\$1,531,726</b>	<b>\$1,530,000</b>	<b>\$1,530,000</b>	<b>\$1,530,000</b>
Salaries And Benefits	\$748,360	\$1,329,893	\$1,286,747	\$1,286,747
Services And Supplies	537,872	8,771,036	8,773,427	8,773,427
Other Charges	351,004	472,194	484,826	484,826
Fixed Assets	28,826	250,000	250,000	250,000
<b>Total Expenditures/Appropriations</b>	<b>\$1,666,062</b>	<b>\$10,823,123</b>	<b>\$10,795,000</b>	<b>\$10,795,000</b>
<b>Net Cost</b>	<b>\$134,336</b>	<b>\$9,293,123</b>	<b>\$9,265,000</b>	<b>\$9,265,000</b>

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Group: **110100 - Court/Clerk Automation Fund**  
 Budget Unit: **0236 - COURT RECORDS AUTOMATION**

Function: **Public Protection**  
 Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Services And Supplies	\$0	\$78	\$0	\$0
Total Expenditures/Appropriations	<b>\$0</b>	<b>\$78</b>	<b>\$0</b>	<b>\$0</b>
Net Cost	<b>\$0</b>	<b>\$78</b>	<b>\$0</b>	<b>\$0</b>

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Group: **110200 - Fish and Game Fund**

Function: **Public Protection**

Budget Unit: **0367 - GAME PROTECTION**

Activity: **Other Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Fines/Forfeits/Penalties	\$207,919	\$141,670	\$133,000	\$133,000
<b>Total Revenue</b>	<b>\$207,919</b>	<b>\$141,670</b>	<b>\$133,000</b>	<b>\$133,000</b>
Services And Supplies	\$56,752	\$590,570	\$129,130	\$129,130
Other Charges	670	870	870	870
Expenditure Transfers	3,000	6,000	3,000	3,000
<b>Total Expenditures/Appropriations</b>	<b>\$60,422</b>	<b>\$597,440</b>	<b>\$133,000</b>	<b>\$133,000</b>
<b>Net Cost</b>	<b>(\$147,496)</b>	<b>\$455,770</b>	<b>\$0</b>	<b>\$0</b>

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Group: **110300 - Land Development Fund**

Function: **Public Ways & Facilities**

Budget Unit: **0651 - PUB WKS-LAND DEVELOPMENT**

Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
License/Permit/Franchises	\$547,959	\$950,000	\$950,000	\$950,000
Use Of Money & Property	(649)	1,000	1,000	1,000
Charges For Services	900,694	900,000	926,000	926,000
Miscellaneous Revenue	1,346,149	1,410,100	1,395,100	1,395,100
<b>Total Revenue</b>	<b>\$2,794,153</b>	<b>\$3,261,100</b>	<b>\$3,272,100</b>	<b>\$3,272,100</b>
Services And Supplies	\$189,048	\$201,100	\$151,100	\$151,100
Other Charges	39,549	60,000	80,000	80,000
Expenditure Transfers	2,585,558	3,000,000	3,041,000	3,041,000
Provisions For Contingencies	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$2,814,154</b>	<b>\$3,261,100</b>	<b>\$3,272,100</b>	<b>\$3,272,100</b>
<b>Net Cost</b>	<b>\$20,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **110400 - Criminalistics Lab Fund**

Function: **Public Protection**

Budget Unit: **0256 - CRIMINALISTIC LAB FUND**

Activity: **Police Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Fines/Forfeits/Penalties	\$13,274	\$21,000	\$21,000	\$21,000
Use Of Money & Property	2,746	1,000	3,000	3,000
<b>Total Revenue</b>	<b>\$16,020</b>	<b>\$22,000</b>	<b>\$24,000</b>	<b>\$24,000</b>
Services And Supplies	\$0	\$205,184	\$23,900	\$23,900
Other Charges	9	100	100	100
<b>Total Expenditures/Appropriations</b>	<b>\$9</b>	<b>\$205,284</b>	<b>\$24,000</b>	<b>\$24,000</b>
<b>Net Cost</b>	<b>(\$16,011)</b>	<b>\$183,284</b>	<b>\$0</b>	<b>\$0</b>

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Group: **110500 - Survey Monument Preservation Fund**

Function: **General**

Budget Unit: **0161 - SURVEY MONUMENT PRESERVTN**

Activity: **Other General**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$16,960	\$19,000	\$10,000	\$10,000
Charges For Services	70,540	80,000	85,000	85,000
<b>Total Revenue</b>	<b>\$87,500</b>	<b>\$99,000</b>	<b>\$95,000</b>	<b>\$95,000</b>
Services And Supplies	\$0	\$504,449	\$152,565	\$152,565
Other Charges	905	230	1,435	1,435
Expenditure Transfers	173,376	163,415	250,000	250,000
<b>Total Expenditures/Appropriations</b>	<b>\$174,281</b>	<b>\$668,094</b>	<b>\$404,000</b>	<b>\$404,000</b>
<b>Net Cost</b>	<b>\$86,781</b>	<b>\$569,094</b>	<b>\$309,000</b>	<b>\$309,000</b>



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Group: **110600 - Crim Justice Facility Construct Fund**Function: **General**Budget Unit: **0119 - CRIM JUST FACILITY CNSTRN**Activity: **Plant Acquisition**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Fines/Forfeits/Penalties	\$1,031,528	\$944,965	\$1,000,000	\$1,000,000
Use Of Money & Property	22,470	5,400	15,000	15,000
<b>Total Revenue</b>	<b>\$1,053,998</b>	<b>\$950,365</b>	<b>\$1,015,000</b>	<b>\$1,015,000</b>
Other Charges	\$778,754	\$950,365	\$1,015,000	\$1,015,000
Expenditure Transfers	0	1,201,905	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$778,754</b>	<b>\$2,152,270</b>	<b>\$1,015,000</b>	<b>\$1,015,000</b>
<b>Net Cost</b>	<b>(\$275,244)</b>	<b>\$1,201,905</b>	<b>\$0</b>	<b>\$0</b>

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Group: **110700 - Courthouse Construct Fund**  
 Budget Unit: **0122 - COURTHOUSE CONSTRUCTION**

Function: **General**  
 Activity: **Plant Acquisition**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Fines/Forfeits/Penalties	\$862,777	\$790,210	\$840,000	\$840,000
Use Of Money & Property	33,513	16,340	12,600	12,600
<b>Total Revenue</b>	<b>\$896,290</b>	<b>\$806,550</b>	<b>\$852,600</b>	<b>\$852,600</b>
Other Charges	\$237,363	\$2,692,467	\$852,600	\$852,600
<b>Total Expenditures/Appropriations</b>	<b>\$237,363</b>	<b>\$2,692,467</b>	<b>\$852,600</b>	<b>\$852,600</b>
<b>Net Cost</b>	<b>(\$658,927)</b>	<b>\$1,885,917</b>	<b>\$0</b>	<b>\$0</b>

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Group: **110800 - Road Fund**Function: **Public Ways & Facilities**Budget Unit: **0006 - GENERAL ROAD FUND REVENUE**Activity: **Public Ways**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$109,602	\$5,000	\$115,447	\$115,447
Intergovernmental Revenue	35,869,712	39,370,014	41,777,553	41,777,553
<b>Total Revenue</b>	<b>\$35,979,314</b>	<b>\$39,375,014</b>	<b>\$41,893,000</b>	<b>\$41,893,000</b>
<b>Net Cost</b>	<b>(\$35,979,314)</b>	<b>(\$39,375,014)</b>	<b>(\$41,893,000)</b>	<b>(\$41,893,000)</b>

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Group: **110800 - Road Fund**

Function: **Public Ways & Facilities**

Budget Unit: **0662 - ROAD CONSTRUCTION-RD FUND**

Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Use Of Money & Property	\$8,782	\$16,000	\$0	\$0
Intergovernmental Revenue	7,884,322	20,813,339	14,587,962	14,587,962
Charges For Services	117,788	0	45,000	45,000
Miscellaneous Revenue	6,569,240	10,240,911	3,288,190	3,288,190
<b>Total Revenue</b>	<b>\$14,580,132</b>	<b>\$31,070,250</b>	<b>\$17,921,152</b>	<b>\$17,921,152</b>
Services And Supplies	\$14,418,168	\$30,148,500	\$23,761,291	\$23,761,291
Other Charges	118,630	651,000	186,190	186,190
Expenditure Transfers	4,809,563	22,216,454	3,310,000	3,310,000
Provisions For Contingencies	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$19,346,361</b>	<b>\$53,015,954</b>	<b>\$27,257,481</b>	<b>\$27,257,481</b>
<b>Net Cost</b>	<b>\$4,766,230</b>	<b>\$21,945,704</b>	<b>\$9,336,329</b>	<b>\$9,336,329</b>

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Group: **110800 - Road Fund**

Function: **Public Ways & Facilities**

Budget Unit: **0672 - ROAD MAINTENANCE-RD FUND**

Activity: **Public Ways**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	\$6,843,131	\$201,000	\$0	\$0
Charges For Services	109,889	0	0	0
Miscellaneous Revenue	1,216,833	815,327	1,440,000	1,440,000
<b>Total Revenue</b>	<b>\$8,169,852</b>	<b>\$1,016,327</b>	<b>\$1,440,000</b>	<b>\$1,440,000</b>
Services And Supplies	\$4,103,631	\$11,134,300	\$12,928,650	\$12,928,650
Other Charges	605,405	1,100,500	1,522,000	1,522,000
Fixed Assets	13,698	845,000	305,074	305,074
Expenditure Transfers	12,409,222	12,036,527	12,500,000	12,500,000
Provisions For Contingencies	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$17,131,956</b>	<b>\$25,116,327</b>	<b>\$27,255,724</b>	<b>\$27,255,724</b>
<b>Net Cost</b>	<b>\$8,962,104</b>	<b>\$24,100,000</b>	<b>\$25,815,724</b>	<b>\$25,815,724</b>

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Group: **110800 - Road Fund**

Function: **Public Ways & Facilities**

Budget Unit: **0674 - MISCEL PROPERTY-ROAD FUND**

Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Use Of Money & Property	\$10,200	\$15,000	\$15,000	\$15,000
Total Revenue	<b>\$10,200</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
Other Charges	\$442	\$2,000	\$2,000	\$2,000
Expenditure Transfers	7,951	13,000	13,000	13,000
Total Expenditures/Appropriations	<b>\$8,393</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
Net Cost	<b>(\$1,807)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **110800 - Road Fund**

Function: **Public Ways & Facilities**

Budget Unit: **0676 - GEN ROAD PLAN/ADM-RD FUND**

Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Use Of Money & Property	\$7,529	\$0	\$0	\$0
Intergovernmental Revenue	20,017	1,143,718	999,001	999,001
Charges For Services	39,454	32,861	0	0
Miscellaneous Revenue	878,339	756,421	133,000	133,000
<b>Total Revenue</b>	<b>\$945,339</b>	<b>\$1,933,000</b>	<b>\$1,132,001</b>	<b>\$1,132,001</b>
Services And Supplies	\$427,199	\$1,218,000	\$1,092,501	\$1,092,501
Other Charges	1,371,193	1,035,000	1,560,000	1,560,000
Fixed Assets	0	0	0	0
Expenditure Transfers	4,069,092	5,000,000	5,220,000	5,220,000
<b>Total Expenditures/Appropriations</b>	<b>\$5,867,484</b>	<b>\$7,253,000</b>	<b>\$7,872,501</b>	<b>\$7,872,501</b>
<b>Net Cost</b>	<b>\$4,922,145</b>	<b>\$5,320,000</b>	<b>\$6,740,500</b>	<b>\$6,740,500</b>

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Group: **110900 - Transportation Improvement Fund**

Function: **Public Ways & Facilities**

Budget Unit: **0663 - TRANSPRTATN IMPV MEASURE C**

Activity: **Public Ways**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$80,655	\$50,000	\$50,000	\$50,000
Intergovernmental Revenue	2,744,270	3,648,500	3,648,500	3,648,500
<b>Total Revenue</b>	<b>\$2,824,925</b>	<b>\$3,698,500</b>	<b>\$3,698,500</b>	<b>\$3,698,500</b>
Services And Supplies	\$42,807	\$48,500	\$248,500	\$248,500
Other Charges	0	3,365	0	0
Expenditure Transfers	2,782,118	3,650,000	3,450,000	3,450,000
<b>Total Expenditures/Appropriations</b>	<b>\$2,824,925</b>	<b>\$3,701,865</b>	<b>\$3,698,500</b>	<b>\$3,698,500</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$3,365</b>	<b>\$0</b>	<b>\$0</b>



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Group: **111000 - Drainage Area 9 Fund**

Function: **General**

Budget Unit: **0120 - PLANT ACQ - DA 9**

Activity: **Plant Acquisition**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Fund Balance	\$0	\$0	\$0	\$0
License/Permit/Franchises	6,497	3,000	1,000	1,000
Use Of Money & Property	9,611	6,000	8,474	8,474
<b>Total Revenue</b>	<b>\$16,108</b>	<b>\$9,000</b>	<b>\$9,474</b>	<b>\$9,474</b>
Services And Supplies	\$0	\$7,500	\$291,974	\$291,974
Other Charges	53	100	100	100
Expenditure Transfers	785	281,684	1,400	1,400
<b>Total Expenditures/Appropriations</b>	<b>\$838</b>	<b>\$289,284</b>	<b>\$293,474</b>	<b>\$293,474</b>
<b>Net Cost</b>	<b>(\$15,270)</b>	<b>\$280,284</b>	<b>\$284,000</b>	<b>\$284,000</b>

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Group: **111100 - Private Activity Bond Fund**  
Budget Unit: **0595 - PRIVATE ACTIVITY BOND**

Function: **Public Assistance**  
Activity: **Other Assistance**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$818	\$0	\$20,000	\$20,000
Charges For Services	651,344	1,235,620	1,251,000	1,251,000
Miscellaneous Revenue	7,515	5,000	5,000	5,000
<b>Total Revenue</b>	<b>\$659,677</b>	<b>\$1,240,620</b>	<b>\$1,276,000</b>	<b>\$1,276,000</b>
Services And Supplies	\$95,507	\$265,500	\$299,126	\$299,126
Other Charges	23,229	25,120	26,874	26,874
Expenditure Transfers	461,582	950,000	950,000	950,000
<b>Total Expenditures/Appropriations</b>	<b>\$580,318</b>	<b>\$1,240,620</b>	<b>\$1,276,000</b>	<b>\$1,276,000</b>
<b>Net Cost</b>	<b>(\$79,358)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **111300 - Affordable Housing Spec Rev Fund**

Function: **Public Assistance**

Budget Unit: **0596 - AFFORDABLE HOUSING**

Activity: **Other Assistance**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$237,660	\$122,000	\$125,000	\$125,000
Charges For Services	23,249	275,000	275,000	275,000
Miscellaneous Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$260,909</b>	<b>\$397,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
Other Charges	\$3	\$0	\$0	\$0
Expenditure Transfers	0	397,000	400,000	400,000
<b>Total Expenditures/Appropriations</b>	<b>\$3</b>	<b>\$397,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>Net Cost</b>	<b>(\$260,906)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **111400 - Navy Trans Mitigation Fund**  
Budget Unit: **0697 - NAVY TRANS MITIGATION**

Function: **Public Ways & Facilities**  
Activity: **Transportation Systems**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$94,771	\$150,000	\$234,000	\$234,000
<b>Total Revenue</b>	<b>\$94,771</b>	<b>\$150,000</b>	<b>\$234,000</b>	<b>\$234,000</b>
Services And Supplies	\$148,285	\$4,962,260	\$5,408,739	\$5,408,739
Other Charges	436	50,000	11,000	11,000
Expenditure Transfers	62,880	540,330	160,000	160,000
<b>Total Expenditures/Appropriations</b>	<b>\$211,601</b>	<b>\$5,552,590</b>	<b>\$5,579,739</b>	<b>\$5,579,739</b>
<b>Net Cost</b>	<b>\$116,830</b>	<b>\$5,402,590</b>	<b>\$5,345,739</b>	<b>\$5,345,739</b>

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Group: **111500 - Tosco/Solano Trns Mitig Fund**  
Budget Unit: **0699 - TOSCO/SOLANO TRANS MTGTN**

Function: **Public Ways & Facilities**  
Activity: **Transportation Systems**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$68,011	\$100,000	\$120,000	\$120,000
<b>Total Revenue</b>	<b>\$68,011</b>	<b>\$100,000</b>	<b>\$120,000</b>	<b>\$120,000</b>
Services And Supplies	\$0	\$1,000	\$1,000	\$1,000
Other Charges	422	1,000	1,000	1,000
Expenditure Transfers	0	272,226	5,000	5,000
<b>Total Expenditures/Appropriations</b>	<b>\$422</b>	<b>\$274,226</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>Net Cost</b>	<b>(\$67,589)</b>	<b>\$174,226</b>	<b>(\$113,000)</b>	<b>(\$113,000)</b>

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Group: **111600 - Child Development Fund**  
Budget Unit: **0589 - CHILD DEV-DEPT**

Function: **Public Assistance**  
Activity: **Other Assistance**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$14,946	\$0	\$0	\$0
Intergovernmental Revenue	24,776,290	24,478,753	26,958,645	27,175,557
Miscellaneous Revenue	5,886,298	7,421,247	7,371,443	7,371,443
<b>Total Revenue</b>	<b>\$30,677,534</b>	<b>\$31,900,000</b>	<b>\$34,330,088</b>	<b>\$34,547,000</b>
Salaries And Benefits	\$7,993,564	\$8,323,885	\$9,339,525	\$9,556,437
Services And Supplies	4,482,055	5,039,519	5,323,134	5,323,134
Other Charges	8,927,615	8,228,661	9,500,709	9,500,709
Fixed Assets	0	300,000	300,000	300,000
Expenditure Transfers	9,218,502	10,261,264	9,866,720	9,866,720
<b>Total Expenditures/Appropriations</b>	<b>\$30,621,736</b>	<b>\$32,153,329</b>	<b>\$34,330,088</b>	<b>\$34,547,000</b>
<b>Net Cost</b>	<b>(\$55,798)</b>	<b>\$253,329</b>	<b>\$0</b>	<b>\$0</b>

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Group: **111800 - HUD NSP Fund**  
Budget Unit: **0380 - HUD NSP**

Function: **Public Assistance**  
Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Intergovernmental Revenue	\$0	\$760,000	\$762,000	\$762,000
Total Revenue	<b>\$0</b>	<b>\$760,000</b>	<b>\$762,000</b>	<b>\$762,000</b>
Services And Supplies	\$0	\$831,191	\$750,000	\$750,000
Other Charges	0	10,000	10,000	10,000
Expenditure Transfers	0	0	2,000	2,000
Total Expenditures/Appropriations	<b>\$0</b>	<b>\$841,191</b>	<b>\$762,000</b>	<b>\$762,000</b>
Net Cost	<b>\$0</b>	<b>\$81,191</b>	<b>\$0</b>	<b>\$0</b>

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Group: **111900 - Used Oil Recycling Grant Fund**

Function: **Public Protection**

Budget Unit: **0351 - USED OIL RECYCLING GRANT**

Activity: **Other Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	\$65,425	\$93,280	\$70,000	\$70,000
Miscellaneous Revenue	1,015	0	0	0
<b>Total Revenue</b>	<b>\$66,440</b>	<b>\$93,280</b>	<b>\$70,000</b>	<b>\$70,000</b>
Services And Supplies	\$53,297	\$73,279	\$53,000	\$53,000
Other Charges	0	50,178	0	0
Expenditure Transfers	180,916	20,001	17,000	17,000
<b>Total Expenditures/Appropriations</b>	<b>\$234,213</b>	<b>\$143,458</b>	<b>\$70,000</b>	<b>\$70,000</b>
<b>Net Cost</b>	<b>\$167,773</b>	<b>\$50,178</b>	<b>\$0</b>	<b>\$0</b>



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Group: **112000 - Conservation & Development Fund**

Function: **Public Protection**

Budget Unit: **0280 - CONSERVATION & DEVELOPMENT**

Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
License/Permit/Franchises	\$16,268,608	\$17,474,076	\$17,869,140	\$17,869,140
Use Of Money & Property	674,020	100,000	100,000	100,000
Intergovernmental Revenue	0	0	0	0
Charges For Services	5,354,078	7,242,240	7,589,303	7,589,303
Miscellaneous Revenue	6,489,426	7,078,349	8,249,557	8,249,557
<b>Total Revenue</b>	<b>\$28,786,132</b>	<b>\$31,894,665</b>	<b>\$33,808,000</b>	<b>\$33,808,000</b>
Salaries And Benefits	\$21,228,124	\$24,950,720	\$26,897,284	\$26,897,284
Services And Supplies	7,730,912	10,363,181	10,380,628	10,380,628
Other Charges	2,063,030	2,353,184	2,364,778	2,364,778
Fixed Assets	143,263	650,000	650,000	650,000
Expenditure Transfers	(4,426,705)	(6,422,420)	(6,484,690)	(6,484,690)
<b>Total Expenditures/Appropriations</b>	<b>\$26,738,624</b>	<b>\$31,894,665</b>	<b>\$33,808,000</b>	<b>\$33,808,000</b>
<b>Net Cost</b>	<b>(\$2,047,507)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **112000 - Conservation & Development Fund**

Function: **Public Protection**

Budget Unit: **0285 - ENERGY UPGRADE CA**

Activity: **Other Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$187,360	\$250,069	\$287,000	\$287,000
<b>Total Revenue</b>	<b>\$187,360</b>	<b>\$250,069</b>	<b>\$287,000</b>	<b>\$287,000</b>
Salaries And Benefits	\$76,174	\$154,686	\$149,755	\$149,755
Services And Supplies	13,896	78,383	93,880	93,880
Other Charges	11,496	17,000	43,365	43,365
<b>Total Expenditures/Appropriations</b>	<b>\$101,565</b>	<b>\$250,069</b>	<b>\$287,000</b>	<b>\$287,000</b>
<b>Net Cost</b>	<b>(\$85,795)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **112000 - Conservation & Development Fund**

Function: **Public Protection**

Budget Unit: **0286 - MSR WW GRANT**

Activity: **Other Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	454,955	2,272,266	1,270,000	1,270,000
<b>Total Revenue</b>	<b>\$454,955</b>	<b>\$2,272,266</b>	<b>\$1,270,000</b>	<b>\$1,270,000</b>
Services And Supplies	\$550,000	\$1,602,746	\$977,196	\$977,196
Other Charges	0	0	0	0
Expenditure Transfers	344,461	669,520	292,804	292,804
<b>Total Expenditures/Appropriations</b>	<b>\$894,461</b>	<b>\$2,272,266</b>	<b>\$1,270,000</b>	<b>\$1,270,000</b>
<b>Net Cost</b>	<b>\$439,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **112000 - Conservation & Development Fund**  
 Budget Unit: **0114 - PLANT ACQ CONSERV & DEV**

Function: **Public Protection**  
 Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Fixed Assets	\$819,473	\$0	\$0	\$0
Total Expenditures/Appropriations	<b>\$819,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Net Cost	<b>\$819,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **112100 - CDD/PWD Joint Review Fee Fund**

Function: **Public Protection**

Budget Unit: **0350 - CDD/PWD JOINT REVIEW FEE**

Activity: **Other Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$6,143	\$15,000	\$20,000	\$20,000
Charges For Services	349,688	500,000	500,000	500,000
<b>Total Revenue</b>	<b>\$355,832</b>	<b>\$515,000</b>	<b>\$520,000</b>	<b>\$520,000</b>
Other Charges	\$152	\$1,000	\$1,000	\$1,000
Expenditure Transfers	424,870	1,142,259	1,100,000	1,100,000
<b>Total Expenditures/Appropriations</b>	<b>\$425,022</b>	<b>\$1,143,259</b>	<b>\$1,101,000</b>	<b>\$1,101,000</b>
<b>Net Cost</b>	<b>\$69,191</b>	<b>\$628,259</b>	<b>\$581,000</b>	<b>\$581,000</b>

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Group: **112200 - Drainage Deficiency Fund**

Function: **Public Ways & Facilities**

Budget Unit: **0648 - DRAINAGE DEFICIENCY**

Activity: **Flood Control & Soil Cnsv**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$62,670	\$1,000	\$5,000	\$5,000
Use Of Money & Property	91,499	92,000	65,000	65,000
<b>Total Revenue</b>	<b>\$154,169</b>	<b>\$93,000</b>	<b>\$70,000</b>	<b>\$70,000</b>
Services And Supplies	\$0	\$2,570,699	\$2,575,102	\$2,575,102
Other Charges	169	150	250	250
<b>Total Expenditures/Appropriations</b>	<b>\$169</b>	<b>\$2,570,849</b>	<b>\$2,575,352</b>	<b>\$2,575,352</b>
<b>Net Cost</b>	<b>(\$154,000)</b>	<b>\$2,477,849</b>	<b>\$2,505,352</b>	<b>\$2,505,352</b>

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Group: **112300 - Public Works Fund**

Function: **Public Ways & Facilities**

Budget Unit: **0649 - PUBLIC WORKS**

Activity: **Public Ways**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$9,830	\$30,000	\$25,000	\$25,000
Charges For Services	388,367	1,000,000	1,000,000	1,000,000
Miscellaneous Revenue	0	10,000	12,000	12,000
<b>Total Revenue</b>	<b>\$398,196</b>	<b>\$1,040,000</b>	<b>\$1,037,000</b>	<b>\$1,037,000</b>
Other Charges	\$169	\$1,000	\$1,000	\$1,000
Expenditure Transfers	1,071,756	1,431,820	1,400,000	1,400,000
<b>Total Expenditures/Appropriations</b>	<b>\$1,071,925</b>	<b>\$1,432,820</b>	<b>\$1,401,000</b>	<b>\$1,401,000</b>
<b>Net Cost</b>	<b>\$673,729</b>	<b>\$392,820</b>	<b>\$364,000</b>	<b>\$364,000</b>

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Group: **112400 - DA Consumer Protection Fund**

Function: **Public Protection**

Budget Unit: **0247 - DA CONSUMER PROTECTION**

Activity: **Judicial**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Fines/Forfeits/Penalties	\$365,849	\$500,000	\$500,000	\$500,000
<b>Total Revenue</b>	<b>\$365,849</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
Salaries And Benefits	\$0	\$0	\$0	\$0
Services And Supplies	4,113	2,446,800	0	0
Other Charges	130	0	0	0
Expenditure Transfers	784,844	1,025,278	800,000	800,000
<b>Total Expenditures/Appropriations</b>	<b>\$789,087</b>	<b>\$3,472,078</b>	<b>\$800,000</b>	<b>\$800,000</b>
<b>Net Cost</b>	<b>\$423,238</b>	<b>\$2,972,078</b>	<b>\$300,000</b>	<b>\$300,000</b>



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Group: **112500 - Domestic Violence Victim Asst Fund**

Function: **Public Assistance**

Budget Unit: **0585 - DOM VIOLENCE VICTIM ASIST**

Activity: **Other Assistance**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$104,949	\$118,000	\$105,000	\$105,000
Fines/Forfeits/Penalties	40,312	32,000	40,050	40,050
Miscellaneous Revenue	5,193	140,000	199,950	199,950
<b>Total Revenue</b>	<b>\$150,454</b>	<b>\$290,000</b>	<b>\$345,000</b>	<b>\$345,000</b>
Services And Supplies	\$144,000	\$336,969	\$345,300	\$345,300
Expenditure Transfers	5,193	0	28,700	28,700
<b>Total Expenditures/Appropriations</b>	<b>\$149,193</b>	<b>\$336,969</b>	<b>\$374,000</b>	<b>\$374,000</b>
<b>Net Cost</b>	<b>(\$1,261)</b>	<b>\$46,969</b>	<b>\$29,000</b>	<b>\$29,000</b>

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Group: **112600 - Dispute Resolution Program Fund**

Function: **Public Protection**

Budget Unit: **0246 - DISPUTE RESOLUTION PROGRAM**

Activity: **Judicial**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$5,318	\$2,500	\$3,000	\$3,000
Charges For Services	202,328	177,500	200,000	200,000
<b>Total Revenue</b>	<b>\$207,646</b>	<b>\$180,000</b>	<b>\$203,000</b>	<b>\$203,000</b>
Services And Supplies	\$179,994	\$169,000	\$180,000	\$180,000
Other Charges	13,017	11,000	17,000	17,000
<b>Total Expenditures/Appropriations</b>	<b>\$193,011</b>	<b>\$180,000</b>	<b>\$197,000</b>	<b>\$197,000</b>
<b>Net Cost</b>	<b>(\$14,634)</b>	<b>\$0</b>	<b>(\$6,000)</b>	<b>(\$6,000)</b>

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Group: **112700 - Zero Tolerance- Domestic Violence Fund**

Function: **Public Assistance**

Budget Unit: **0586 - ZERO TOLRNCE-DOM VIOLENCE**

Activity: **Other Assistance**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$8,298	\$4,000	\$8,300	\$8,300
Intergovernmental Revenue	0	0	0	0
Charges For Services	363,804	375,000	363,741	363,741
Miscellaneous Revenue	371,387	269,000	51,959	51,959
<b>Total Revenue</b>	<b>\$743,489</b>	<b>\$648,000</b>	<b>\$424,000</b>	<b>\$424,000</b>
Salaries And Benefits	\$387,575	\$476,356	\$499,164	\$499,164
Services And Supplies	106,460	689,123	260,903	260,903
Other Charges	35,890	35,646	35,933	35,933
Expenditure Transfers	718	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$530,644</b>	<b>\$1,201,125</b>	<b>\$796,000</b>	<b>\$796,000</b>
<b>Net Cost</b>	<b>(\$212,845)</b>	<b>\$553,125</b>	<b>\$372,000</b>	<b>\$372,000</b>

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Group: **112900 - DA Revenue Narcotics Fund**

Function: **Public Protection**

Budget Unit: **0244 - D A REVENUE NARCOTICS**

Activity: **Judicial**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$9,400	\$12,000	\$12,000	\$12,000
Miscellaneous Revenue	200,101	110,000	150,000	150,000
<b>Total Revenue</b>	<b>\$209,501</b>	<b>\$122,000</b>	<b>\$162,000</b>	<b>\$162,000</b>
Services And Supplies	\$83,362	\$813,119	\$55,000	\$55,000
Other Charges	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$83,362</b>	<b>\$813,119</b>	<b>\$55,000</b>	<b>\$55,000</b>
<b>Net Cost</b>	<b>(\$126,139)</b>	<b>\$691,119</b>	<b>(\$107,000)</b>	<b>(\$107,000)</b>

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Group: **113000 - DA Environment/OSHA Fund**Function: **Public Protection**Budget Unit: **0251 - DA ENVIRON/OSHA**Activity: **Judicial**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Fines/Forfeits/Penalties	\$503,428	\$426,898	\$350,000	\$350,000
Miscellaneous Revenue	50	0	0	0
<b>Total Revenue</b>	<b>\$503,478</b>	<b>\$426,898</b>	<b>\$350,000</b>	<b>\$350,000</b>
Services And Supplies	\$1,083	\$1,186,920	\$0	\$0
Other Charges	92	0	0	0
Expenditure Transfers	488,905	426,898	490,000	490,000
<b>Total Expenditures/Appropriations</b>	<b>\$490,080</b>	<b>\$1,613,818</b>	<b>\$490,000</b>	<b>\$490,000</b>
<b>Net Cost</b>	<b>(\$13,398)</b>	<b>\$1,186,920</b>	<b>\$140,000</b>	<b>\$140,000</b>

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Group: **113100 - DA Forfeiture-Fed-DOJ Fund**

Function: **Public Protection**

Budget Unit: **0234 - DA FORFEITURE-FED-DOJ**

Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Use Of Money & Property	\$203	\$1,800	\$0	\$0
Intergovernmental Revenue	3,562	15,000	3,000	3,000
<b>Total Revenue</b>	<b>\$3,765</b>	<b>\$16,800</b>	<b>\$3,000</b>	<b>\$3,000</b>
Services And Supplies	\$52,324	\$13,285	\$3,000	\$3,000
Fixed Assets	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$52,324</b>	<b>\$13,285</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>Net Cost</b>	<b>\$48,559</b>	<b>(\$3,515)</b>	<b>\$0</b>	<b>\$0</b>

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Group: **113200 - Walden Green Maintenance Fund**

Function: **Public Ways & Facilities**

Budget Unit: **0664 - WALDEN GREEN MAINTENANCE**

Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Use Of Money & Property	\$4,956	\$1,466	\$2,000	\$2,000
Miscellaneous Revenue	31,303	7,000	31,000	31,000
<b>Total Revenue</b>	<b>\$36,259</b>	<b>\$8,466</b>	<b>\$33,000</b>	<b>\$33,000</b>
Services And Supplies	\$74,195	\$216,494	\$215,844	\$215,844
Other Charges	18,071	10,000	2,000	2,000
Expenditure Transfers	1,399	(37,306)	2,500	2,500
<b>Total Expenditures/Appropriations</b>	<b>\$93,665</b>	<b>\$189,188</b>	<b>\$220,344</b>	<b>\$220,344</b>
<b>Net Cost</b>	<b>\$57,406</b>	<b>\$180,722</b>	<b>\$187,344</b>	<b>\$187,344</b>

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Group: **113300 - R/Estate Fraud Prosecution Fund**Function: **Public Protection**Budget Unit: **0233 - R/ESTATE FRAUD PROSECUTE**Activity: **Judicial**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$371,542	\$464,280	\$500,000	\$500,000
Miscellaneous Revenue	3	0	0	0
<b>Total Revenue</b>	<b>\$371,544</b>	<b>\$464,280</b>	<b>\$500,000</b>	<b>\$500,000</b>
Expenditure Transfers	\$293,293	\$542,532	\$300,000	\$300,000
<b>Total Expenditures/Appropriations</b>	<b>\$293,293</b>	<b>\$542,532</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Net Cost</b>	<b>(\$78,252)</b>	<b>\$78,252</b>	<b>(\$200,000)</b>	<b>(\$200,000)</b>



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Group: **113400 - CCC Dept Child Support Svcs Fund**

Function: **Public Protection**

Budget Unit: **0249 - CCC DEPT CHILD SPPRT SVCS**

Activity: **Other Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$20,179	\$0	\$0	\$0
Intergovernmental Revenue	18,560,307	20,383,000	20,166,254	21,282,000
Miscellaneous Revenue	3,396	0	0	0
<b>Total Revenue</b>	<b>\$18,583,881</b>	<b>\$20,383,000</b>	<b>\$20,166,254</b>	<b>\$21,282,000</b>
Salaries And Benefits	\$16,631,736	\$19,034,265	\$19,096,267	\$19,534,123
Services And Supplies	1,132,903	705,147	739,028	739,028
Other Charges	549,208	679,907	720,362	720,362
Fixed Assets	0	0	0	0
Expenditure Transfers	250,768	290,857	288,487	288,487
<b>Total Expenditures/Appropriations</b>	<b>\$18,564,614</b>	<b>\$20,710,176</b>	<b>\$20,844,144</b>	<b>\$21,282,000</b>
<b>Net Cost</b>	<b>(\$19,267)</b>	<b>\$327,176</b>	<b>\$677,890</b>	<b>\$0</b>

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Group: **113500 - Emergency Med Svcs Fund**Function: **Health And Sanitation**Budget Unit: **0471 - EMERGENCY MEDICAL SVCS**Activity: **Hospital Care**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Fines/Forfeits/Penalties	\$1,658,474	\$1,530,196	\$1,715,093	\$1,715,093
Use Of Money & Property	15,270	13,109	8,291	8,291
<b>Total Revenue</b>	<b>\$1,673,744</b>	<b>\$1,543,305</b>	<b>\$1,723,384</b>	<b>\$1,723,384</b>
Services And Supplies	\$1,687,760	\$1,543,305	\$1,723,384	\$1,723,384
Other Charges	0	572,539	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$1,687,760</b>	<b>\$2,115,844</b>	<b>\$1,723,384</b>	<b>\$1,723,384</b>
<b>Net Cost</b>	<b>\$14,015</b>	<b>\$572,539</b>	<b>\$0</b>	<b>\$0</b>

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Group: **113700 - AB75 Tobacco Tax Fund**Function: **Health And Sanitation**Budget Unit: **0468 - HLTH SVCS-CHIP AB75 TOBACCO**Activity: **Hospital Care**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Salaries And Benefits	\$322	\$0	\$0	\$0
Services And Supplies	0	(343)	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$322</b>	<b>(\$343)</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Cost</b>	<b>\$322</b>	<b>(\$343)</b>	<b>\$0</b>	<b>\$0</b>

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Group: **113700 - AB75 Tobacco Tax Fund**  
 Budget Unit: **0469 - HLTH-CHIP/AB75 TOBACCO**

Function: **Health And Sanitation**  
 Activity: **Hospital Care**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Use Of Money & Property	(\$15)	\$0	\$0	\$0
Total Revenue	(\$15)	\$0	\$0	\$0
Net Cost	\$15	\$0	\$0	\$0

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Group: **113900 - Traffic Safety Fund**  
Budget Unit: **0368 - TRAFFIC SAFETY**

Function: **Public Protection**  
Activity: **Other Protection**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Fines/Forfeits/Penalties	\$6,668	\$11,095	\$11,095	\$11,095
Use Of Money & Property	2,891	880	880	880
Charges For Services	3,598	3,025	3,025	3,025
<b>Total Revenue</b>	<b>\$13,157</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
Services And Supplies	\$1,456	\$352,839	\$724	\$724
Other Charges	11	50	50	50
Expenditure Transfers	26,100	14,226	14,226	14,226
<b>Total Expenditures/Appropriations</b>	<b>\$27,567</b>	<b>\$367,115</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Net Cost</b>	<b>\$14,409</b>	<b>\$352,115</b>	<b>\$0</b>	<b>\$0</b>

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Group: **114000 - Public Protection-Spec Rev Fund**

Function: **Public Protection**

Budget Unit: **0260 - AUTOMATED ID & WARRANT**

Activity: **Police Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Fines/Forfeits/Penalties	\$389,236	\$328,534	\$393,000	\$393,000
Charges For Services	676,080	837,645	837,000	837,000
Miscellaneous Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$1,065,316</b>	<b>\$1,166,179</b>	<b>\$1,230,000</b>	<b>\$1,230,000</b>
Salaries And Benefits	\$1,108	\$0	\$0	\$0
Services And Supplies	14,188	1,603,700	1,705,541	1,705,541
Other Charges	219,163	311,641	297,459	297,459
Fixed Assets	0	0	0	0
Expenditure Transfers	1,787,540	900,000	900,000	900,000
<b>Total Expenditures/Appropriations</b>	<b>\$2,021,998</b>	<b>\$2,815,341</b>	<b>\$2,903,000</b>	<b>\$2,903,000</b>
<b>Net Cost</b>	<b>\$956,682</b>	<b>\$1,649,162</b>	<b>\$1,673,000</b>	<b>\$1,673,000</b>

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Group: **114100 - Sheriff Nar Forfeit-ST/Local Fund**

Function: **Public Protection**

Budget Unit: **0253 - SHER NARC FRFEIT-ST/LOCAL**

Activity: **Police Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Miscellaneous Revenue	\$49,041	\$100,000	\$100,000	\$100,000
<b>Total Revenue</b>	<b>\$49,041</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
Services And Supplies	\$87	\$4,580	\$4,670	\$4,670
Other Charges	247	420	330	330
Expenditure Transfers	0	359,413	95,000	95,000
<b>Total Expenditures/Appropriations</b>	<b>\$334</b>	<b>\$364,413</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Net Cost</b>	<b>(\$48,707)</b>	<b>\$264,413</b>	<b>\$0</b>	<b>\$0</b>

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Group: **114200 - Sheriff Forfeit-Fed-DoJ Fund**

Function: **Public Protection**

Budget Unit: **0252 - SHER FORFEIT-FED-DOJ**

Activity: **Police Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$11,719	\$5,000	\$5,000	\$5,000
Miscellaneous Revenue	108,818	1,000	1,000	1,000
<b>Total Revenue</b>	<b>\$120,537</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
Services And Supplies	\$0	\$5,990	\$5,990	\$5,990
Other Charges	11	10	10	10
Expenditure Transfers	0	489,670	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$11</b>	<b>\$495,670</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>Net Cost</b>	<b>(\$120,526)</b>	<b>\$489,670</b>	<b>\$0</b>	<b>\$0</b>



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Group: **114300 - Sup Law Enforcement Svcs Fund**Function: **Public Protection**Budget Unit: **0264 - SLESF-FRONT LINE ENF-CITY**Activity: **Police Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Miscellaneous Revenue	\$3,452,708	\$3,598,995	\$3,748,000	\$3,748,000
<b>Total Revenue</b>	<b>\$3,452,708</b>	<b>\$3,598,995</b>	<b>\$3,748,000</b>	<b>\$3,748,000</b>
Other Charges	\$3,452,708	\$3,598,995	\$3,748,000	\$3,748,000
<b>Total Expenditures/Appropriations</b>	<b>\$3,452,708</b>	<b>\$3,598,995</b>	<b>\$3,748,000</b>	<b>\$3,748,000</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **114300 - Sup Law Enforcement Svcs Fund**

Function: **Public Protection**

Budget Unit: **0262 - SLESF-JAIL CONSTR & OPS**

Activity: **Detention & Correction**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Miscellaneous Revenue	\$473,526	\$503,000	\$525,000	\$525,000
<b>Total Revenue</b>	<b>\$473,526</b>	<b>\$503,000</b>	<b>\$525,000</b>	<b>\$525,000</b>
Other Charges	\$1,592	\$1,600	\$1,600	\$1,600
Expenditure Transfers	473,526	501,088	523,400	523,400
<b>Total Expenditures/Appropriations</b>	<b>\$475,118</b>	<b>\$502,688</b>	<b>\$525,000</b>	<b>\$525,000</b>
<b>Net Cost</b>	<b>\$1,592</b>	<b>(\$312)</b>	<b>\$0</b>	<b>\$0</b>

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Group: **114300 - Sup Law Enforcement Svcs Fund**  
 Budget Unit: **0263 - SLESF-FRONT LINE ENF-CO**

Function: **Public Protection**  
 Activity: **Police Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Miscellaneous Revenue	\$330,899	\$414,000	\$431,000	\$431,000
<b>Total Revenue</b>	<b>\$330,899</b>	<b>\$414,000</b>	<b>\$431,000</b>	<b>\$431,000</b>
Other Charges	\$1,008	\$1,200	\$1,200	\$1,200
Expenditure Transfers	329,892	412,186	429,800	429,800
<b>Total Expenditures/Appropriations</b>	<b>\$330,899</b>	<b>\$413,386</b>	<b>\$431,000</b>	<b>\$431,000</b>
<b>Net Cost</b>	<b>\$0</b>	<b>(\$614)</b>	<b>\$0</b>	<b>\$0</b>

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Group: **114300 - Sup Law Enforcement Svcs Fund**  
 Budget Unit: **0311 - SLESF-PROBATION**

Function: **Public Protection**  
 Activity: **Detention & Correction**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Miscellaneous Revenue	\$4,597,337	\$4,880,523	\$4,834,000	\$4,834,000
<b>Total Revenue</b>	<b>\$4,597,337</b>	<b>\$4,880,523</b>	<b>\$4,834,000</b>	<b>\$4,834,000</b>
Expenditure Transfers	\$2,511,154	\$9,138,040	\$2,517,000	\$2,517,000
<b>Total Expenditures/Appropriations</b>	<b>\$2,511,154</b>	<b>\$9,138,040</b>	<b>\$2,517,000</b>	<b>\$2,517,000</b>
<b>Net Cost</b>	<b>(\$2,086,183)</b>	<b>\$4,257,517</b>	<b>(\$2,317,000)</b>	<b>(\$2,317,000)</b>

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Group: **114300 - Sup Law Enforcement Svcs Fund**

Function: **Public Protection**

Budget Unit: **0241 - SLESF-CRIM PROSECUTION**

Activity: **Judicial**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Fines/Forfeits/Penalties	\$750	\$0	\$0	\$0
Miscellaneous Revenue	473,526	503,000	524,000	524,000
<b>Total Revenue</b>	<b>\$474,276</b>	<b>\$503,000</b>	<b>\$524,000</b>	<b>\$524,000</b>
Other Charges	\$1,592	\$1,600	\$1,600	\$1,600
Expenditure Transfers	473,526	502,066	522,400	522,400
<b>Total Expenditures/Appropriations</b>	<b>\$475,118</b>	<b>\$503,666</b>	<b>\$524,000</b>	<b>\$524,000</b>
<b>Net Cost</b>	<b>\$842</b>	<b>\$666</b>	<b>\$0</b>	<b>\$0</b>

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Group: **114500 - Sheriff Forfeit-Fed Treasury Fund**

Function: **Public Protection**

Budget Unit: **0268 - SHER FORFEIT-FED TREASURY**

Activity: **Police Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$2,891	\$1,000	\$1,000	\$1,000
Miscellaneous Revenue	304,351	1,000	1,000	1,000
<b>Total Revenue</b>	<b>\$307,242</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
Other Charges	\$11	\$100	\$100	\$100
Expenditure Transfers	0	533,470	1,900	1,900
<b>Total Expenditures/Appropriations</b>	<b>\$11</b>	<b>\$533,570</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Net Cost</b>	<b>(\$307,231)</b>	<b>\$531,570</b>	<b>\$0</b>	<b>\$0</b>

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Group: **114600 - PROP 63 MH Svcs Fund**  
Budget Unit: **0475 - PROP 63 MH SVCS ACCT**

Function: **Health And Sanitation**  
Activity: **Hospital Care**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$1,879,898	\$1,706,462	\$1,879,898	\$1,879,898
Intergovernmental Revenue	46,451,208	53,044,887	60,080,117	60,080,117
<b>Total Revenue</b>	<b>\$48,331,105</b>	<b>\$54,751,349</b>	<b>\$61,960,015</b>	<b>\$61,960,015</b>
Expenditure Transfers	\$47,826,884	\$54,751,349	\$61,960,015	\$61,960,015
<b>Total Expenditures/Appropriations</b>	<b>\$47,826,884</b>	<b>\$54,751,349</b>	<b>\$61,960,015</b>	<b>\$61,960,015</b>
<b>Net Cost</b>	<b>(\$504,222)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **114700 - Prisoners Welfare Fund**

Function: **Public Protection**

Budget Unit: **0273 - PRISONERS WELFARE**

Activity: **Detention & Correction**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$43,021	\$1,000	\$1,000	\$1,000
Charges For Services	27,829	34,000	34,000	34,000
Miscellaneous Revenue	1,608,508	1,306,000	1,306,000	1,306,000
<b>Total Revenue</b>	<b>\$1,679,358</b>	<b>\$1,341,000</b>	<b>\$1,341,000</b>	<b>\$1,341,000</b>
Salaries And Benefits	\$745,608	\$830,653	\$848,585	\$848,585
Services And Supplies	543,817	3,415,230	588,367	588,367
Other Charges	5,960	8,980	8,048	8,048
Fixed Assets	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$1,295,386</b>	<b>\$4,254,863</b>	<b>\$1,445,000</b>	<b>\$1,445,000</b>
<b>Net Cost</b>	<b>(\$383,972)</b>	<b>\$2,913,863</b>	<b>\$104,000</b>	<b>\$104,000</b>



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Group: **114900 - Probation Officers Special Fund**

Function: **Public Protection**

Budget Unit: **0313 - PROBATION OFFICERS SPECIAL FUND**

Activity: **Detention & Correction**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Fund Balance	\$0	\$0	\$0	\$0
Miscellaneous Revenue	68,139	67,000	48,000	48,000
<b>Total Revenue</b>	<b>\$68,139</b>	<b>\$67,000</b>	<b>\$48,000</b>	<b>\$48,000</b>
Services And Supplies	\$84,285	\$102,041	\$31,666	\$31,666
Other Charges	30,334	30,334	30,334	30,334
<b>Total Expenditures/Appropriations</b>	<b>\$114,619</b>	<b>\$132,375</b>	<b>\$62,000</b>	<b>\$62,000</b>
<b>Net Cost</b>	<b>\$46,479</b>	<b>\$65,375</b>	<b>\$14,000</b>	<b>\$14,000</b>

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Group: **115000 - Automated Sys Development Fund**Function: **General County Revenue**Budget Unit: **0009 - REVENUE-AUTOMATED SYS DEV**Activity: **General County Revenue**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Use Of Money & Property	\$78,217	\$52,000	\$78,000	\$78,000
Total Revenue	<b>\$78,217</b>	<b>\$52,000</b>	<b>\$78,000</b>	<b>\$78,000</b>
Net Cost	<b>(\$78,217)</b>	<b>(\$52,000)</b>	<b>(\$78,000)</b>	<b>(\$78,000)</b>

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Group: **115000 - Automated Sys Development Fund**Function: **General**Budget Unit: **0011 - AUTOMATED SYSTEMS DVLPMNT**Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Expenditure Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Total Expenditures/Appropriations	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
Net Cost	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

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Group: **115100 - Property Tax Admin Fund**  
Budget Unit: **0017 - PROPERTY TAX ADMIN**

Function: **General**  
Activity: **Finance**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Use Of Money & Property	\$71,195	\$0	\$0	\$0
Total Revenue	<b>\$71,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Expenditure Transfers	\$0	\$3,090,706	\$3,091,000	\$3,091,000
Total Expenditures/Appropriations	<b>\$0</b>	<b>\$3,090,706</b>	<b>\$3,091,000</b>	<b>\$3,091,000</b>
Net Cost	<b>(\$71,195)</b>	<b>\$3,090,706</b>	<b>\$3,091,000</b>	<b>\$3,091,000</b>

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Group: **115300 - Cnty Local Rev Fund**  
 Budget Unit: **0294 - HEALTH SERVICES**

Function: **Health And Sanitation**  
 Activity: **Hospital Care**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Miscellaneous Revenue	\$11	\$0	\$0	\$0
Total Revenue	<b>\$11</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Net Cost	<b>(\$11)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **115300 - Cnty Local Rev Fund**

Function: **Public Protection**

Budget Unit: **0295 - LAW ENFORCEMENT SVCS ACCT**

Activity: **Other Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Fund Balance	\$0	\$0	\$0	\$0
Intergovernmental Revenue	57,055,527	60,648,156	62,599,000	62,599,000
<b>Total Revenue</b>	<b>\$57,055,527</b>	<b>\$60,648,156</b>	<b>\$62,599,000</b>	<b>\$62,599,000</b>
Expenditure Transfers	\$55,946,269	\$61,827,242	\$64,794,000	\$64,794,000
<b>Total Expenditures/Appropriations</b>	<b>\$55,946,269</b>	<b>\$61,827,242</b>	<b>\$64,794,000</b>	<b>\$64,794,000</b>
<b>Net Cost</b>	<b>(\$1,109,259)</b>	<b>\$1,179,086</b>	<b>\$2,195,000</b>	<b>\$2,195,000</b>

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Group: **115300 - Cnty Local Rev Fund**Function: **Public Assistance**Budget Unit: **0296 - SUPPORT SERVICES**Activity: **Aid Programs**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	\$114,624,543	\$122,816,786	\$124,627,000	\$124,627,000
Miscellaneous Revenue	2,028,442	0	0	0
<b>Total Revenue</b>	<b>\$116,652,985</b>	<b>\$122,816,786</b>	<b>\$124,627,000</b>	<b>\$124,627,000</b>
Expenditure Transfers	\$117,779,002	\$122,816,786	\$124,627,000	\$124,627,000
<b>Total Expenditures/Appropriations</b>	<b>\$117,779,002</b>	<b>\$122,816,786</b>	<b>\$124,627,000</b>	<b>\$124,627,000</b>
<b>Net Cost</b>	<b>\$1,126,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **115400 - Obscene Matter-Minors Fund**

Function: **Public Protection**

Budget Unit: **0254 - OBSCENE MATTER-MINORS**

Activity: **Judicial**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Fines/Forfeits/Penalties	\$62	\$400	\$50	\$50
Total Revenue	<b>\$62</b>	<b>\$400</b>	<b>\$50</b>	<b>\$50</b>
Expenditure Transfers	\$0	\$5,843	\$50	\$50
Total Expenditures/Appropriations	<b>\$0</b>	<b>\$5,843</b>	<b>\$50</b>	<b>\$50</b>
Net Cost	<b>(\$62)</b>	<b>\$5,443</b>	<b>\$0</b>	<b>\$0</b>



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Group: **115500 - IHSS Public Authority Fund**

Function: **Public Assistance**

Budget Unit: **0508 - IHSS PUBLIC AUTHORITY**

Activity: **Aid Programs**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	\$1,759,840	\$1,908,674	\$2,014,966	\$2,014,966
Miscellaneous Revenue	457,068	434,326	456,034	456,034
<b>Total Revenue</b>	<b>\$2,216,908</b>	<b>\$2,343,000</b>	<b>\$2,471,000</b>	<b>\$2,471,000</b>
Salaries And Benefits	\$1,507,050	\$1,653,622	\$1,744,631	\$1,744,631
Services And Supplies	197,526	170,751	193,703	193,703
Other Charges	512,331	518,627	532,666	532,666
Expenditure Transfers	0	99,884	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$2,216,908</b>	<b>\$2,442,884</b>	<b>\$2,471,000</b>	<b>\$2,471,000</b>
<b>Net Cost</b>	<b>(\$0)</b>	<b>\$99,884</b>	<b>\$0</b>	<b>\$0</b>

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Group: **115600 - DNA Identification Fund**Function: **Public Protection**Budget Unit: **0275 - DNA IDENTIFICATION FUND**Activity: **Police Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Fines/Forfeits/Penalties	\$237,820	\$270,000	\$270,000	\$270,000
<b>Total Revenue</b>	<b>\$237,820</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>
Expenditure Transfers	\$180,839	\$565,239	\$270,000	\$270,000
<b>Total Expenditures/Appropriations</b>	<b>\$180,839</b>	<b>\$565,239</b>	<b>\$270,000</b>	<b>\$270,000</b>
<b>Net Cost</b>	<b>(\$56,981)</b>	<b>\$295,239</b>	<b>\$0</b>	<b>\$0</b>

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Group: **115700 - Comm Corr Performance Inctv Fund**  
 Budget Unit: **0477 - CCPIF**

Function: **Public Protection**  
 Activity: **Detention & Correction**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	\$6,643,176	\$4,573,373	\$6,643,176	\$6,643,176
<b>Total Revenue</b>	<b>\$6,643,176</b>	<b>\$4,573,373</b>	<b>\$6,643,176</b>	<b>\$6,643,176</b>
Expenditure Transfers	\$3,344,124	\$9,543,250	\$4,502,176	\$4,502,176
<b>Total Expenditures/Appropriations</b>	<b>\$3,344,124</b>	<b>\$9,543,250</b>	<b>\$4,502,176</b>	<b>\$4,502,176</b>
<b>Net Cost</b>	<b>(\$3,299,052)</b>	<b>\$4,969,877</b>	<b>(\$2,141,000)</b>	<b>(\$2,141,000)</b>

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Group: **115800 - NO Rich Wst&Rcvy Mitigation Fee Fund**

Function: **General**

Budget Unit: **0478 - NO RICH WST&RCVY MTGN FEE**

Activity: **Other General**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$23,425	\$6,000	\$20,409	\$20,409
Charges For Services	731,284	749,250	764,591	764,591
<b>Total Revenue</b>	<b>\$754,709</b>	<b>\$755,250</b>	<b>\$785,000</b>	<b>\$785,000</b>
Services And Supplies	\$286,713	\$511,075	\$429,324	\$429,324
Other Charges	9,652	44,175	46,584	46,584
Expenditure Transfers	280,365	1,309,092	309,092	309,092
<b>Total Expenditures/Appropriations</b>	<b>\$576,729</b>	<b>\$1,864,342</b>	<b>\$785,000</b>	<b>\$785,000</b>
<b>Net Cost</b>	<b>(\$177,980)</b>	<b>\$1,109,092</b>	<b>\$0</b>	<b>\$0</b>

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Group: **115900 - L/M HSG Asset Fd-LMI Fund**

Function: **Public Assistance**

Budget Unit: **0479 - L/M HSG ASSET FD-LMIHAF**

Activity: **Other Assistance**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$178,229	\$651,000	\$651,000	\$651,000
Miscellaneous Revenue	4,333	10,604,150	10,604,636	10,604,636
<b>Total Revenue</b>	<b>\$182,562</b>	<b>\$11,255,150</b>	<b>\$11,255,636</b>	<b>\$11,255,636</b>
Services And Supplies	\$3,066,177	\$5,155,150	\$5,155,636	\$5,155,636
Other Charges	102,044	3,100,000	3,100,000	3,100,000
Expenditure Transfers	10,070	3,000,000	3,000,000	3,000,000
<b>Total Expenditures/Appropriations</b>	<b>\$3,178,291</b>	<b>\$11,255,150</b>	<b>\$11,255,636</b>	<b>\$11,255,636</b>
<b>Net Cost</b>	<b>\$2,995,729</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **116000 - Bailey Rd Mntc Surcharge Fund**

Function: **Public Ways & Facilities**

Budget Unit: **0660 - BAILEY RD MNTC SURCHARGE**

Activity: **Public Ways**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$395,484	\$400,000	\$400,000	\$400,000
<b>Total Revenue</b>	<b>\$395,484</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
Services And Supplies	\$0	\$2,657,614	\$2,491,200	\$2,491,200
Other Charges	167,730	182,556	210,000	210,000
Expenditure Transfers	0	50,000	25,000	25,000
<b>Total Expenditures/Appropriations</b>	<b>\$167,730</b>	<b>\$2,890,170</b>	<b>\$2,726,200</b>	<b>\$2,726,200</b>
<b>Net Cost</b>	<b>(\$227,754)</b>	<b>\$2,490,170</b>	<b>\$2,326,200</b>	<b>\$2,326,200</b>

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Group: **116100 - Home Invstmt Prtnrshp Act Fund**

Function: **Public Assistance**

Budget Unit: **0561 - HOME INVSTMT PRTNRSHP ACT**

Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Use Of Money & Property	\$21,758	\$8,000	\$8,000	\$8,000
Intergovernmental Revenue	209,964	492,000	492,000	492,000
Charges For Services	690	0	0	0
<b>Total Revenue</b>	<b>\$232,412</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
Services And Supplies	\$0	\$158,066	\$0	\$0
Expenditure Transfers	853,890	500,000	500,000	500,000
<b>Total Expenditures/Appropriations</b>	<b>\$853,890</b>	<b>\$658,066</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Net Cost</b>	<b>\$621,478</b>	<b>\$158,066</b>	<b>\$0</b>	<b>\$0</b>

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Group: **116200 - CASP Cert & training fund**  
Budget Unit: **0282 - SB1186 CERT ACCESS PRGM**

Function: **Public Protection**  
Activity: **Other Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$27,982	\$17,092	\$45,000	\$45,000
<b>Total Revenue</b>	<b>\$27,982</b>	<b>\$17,092</b>	<b>\$45,000</b>	<b>\$45,000</b>
Services And Supplies	\$5,238	\$56,928	\$45,000	\$45,000
<b>Total Expenditures/Appropriations</b>	<b>\$5,238</b>	<b>\$56,928</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>Net Cost</b>	<b>(\$22,744)</b>	<b>\$39,836</b>	<b>\$0</b>	<b>\$0</b>



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Group: **120600 - County Library Fund**Function: **Education**Budget Unit: **0008 - REVENUE CO LIBRARY TAXES**Activity: **Library Services**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$29,764,995	\$30,410,610	\$31,788,793	\$31,788,793
Taxes Other Than Cur Prop	(45,414)	(75,118)	(45,775)	(45,775)
Intergovernmental Revenue	1,004,292	493,508	587,982	587,982
<b>Total Revenue</b>	<b>\$30,723,872</b>	<b>\$30,829,000</b>	<b>\$32,331,000</b>	<b>\$32,331,000</b>
<b>Net Cost</b>	<b>(\$30,723,872)</b>	<b>(\$30,829,000)</b>	<b>(\$32,331,000)</b>	<b>(\$32,331,000)</b>

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Group: **120600 - County Library Fund**Function: **General**Budget Unit: **0113 - PLANT ACQUIS-LIBRARY FUND**Activity: **Plant Acquisition**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Fixed Assets	\$90,067	\$0	\$0	\$0
Total Expenditures/Appropriations	<b>\$90,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Net Cost	<b>\$90,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **120600 - County Library Fund**

Function: **Education**

Budget Unit: **0620 - LIBRARY-ADMIN & SUPPORT SVCS**

Activity: **Library Services**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$130,838	\$82,648	\$82,000	\$82,000
Intergovernmental Revenue	126,631	100,250	102,600	102,600
Charges For Services	148,543	125,000	78,400	78,400
Miscellaneous Revenue	354,467	57,000	285,000	285,000
<b>Total Revenue</b>	<b>\$760,478</b>	<b>\$364,898</b>	<b>\$548,000</b>	<b>\$548,000</b>
Salaries And Benefits	\$7,682,409	\$9,640,507	\$9,481,370	\$9,481,370
Services And Supplies	5,850,386	10,117,017	3,469,436	3,469,436
Other Charges	1,582,015	1,453,610	1,390,194	1,390,194
Fixed Assets	51,977	480,040	490,000	490,000
Expenditure Transfers	67,271	46,665	55,000	55,000
<b>Total Expenditures/Appropriations</b>	<b>\$15,234,056</b>	<b>\$21,737,839</b>	<b>\$14,886,000</b>	<b>\$14,886,000</b>
<b>Net Cost</b>	<b>\$14,473,579</b>	<b>\$21,372,941</b>	<b>\$14,338,000</b>	<b>\$14,338,000</b>

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Group: **120600 - County Library Fund**

Function: **Education**

Budget Unit: **0621 - LIBRARY-COMMUNITY SERVICES**

Activity: **Library Services**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$1,720	\$1,960	\$2,520	\$2,520
Intergovernmental Revenue	2,661,655	3,231,950	3,075,684	3,075,684
Charges For Services	152,267	141,530	35,500	35,500
Miscellaneous Revenue	2,277,088	311,662	324,296	324,296
<b>Total Revenue</b>	<b>\$5,092,729</b>	<b>\$3,687,102</b>	<b>\$3,438,000</b>	<b>\$3,438,000</b>
Salaries And Benefits	\$13,852,372	\$16,436,002	\$17,469,617	\$17,469,617
Services And Supplies	1,511,750	3,766,692	2,929,312	2,929,312
Other Charges	2,346,049	4,217,387	1,032,071	1,032,071
Fixed Assets	0	100,000	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$17,710,171</b>	<b>\$24,520,081</b>	<b>\$21,431,000</b>	<b>\$21,431,000</b>
<b>Net Cost</b>	<b>\$12,617,441</b>	<b>\$20,832,979</b>	<b>\$17,993,000</b>	<b>\$17,993,000</b>

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Group: **120700 - Casey Library Gift Fund**Function: **Education**Budget Unit: **0622 - CASEY LIBRARY GIFT**Activity: **Library Services**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$5,708	\$500	\$1,000	\$1,000
<b>Total Revenue</b>	<b>\$5,708</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,000</b>
Other Charges	\$60	\$261,779	\$1,000	\$1,000
<b>Total Expenditures/Appropriations</b>	<b>\$60</b>	<b>\$261,779</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Net Cost</b>	<b>(\$5,648)</b>	<b>\$261,279</b>	<b>\$0</b>	<b>\$0</b>

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Group: **123100 - Hercul/Rodeo Crock A of B**Function: **Public Ways & Facilities**Budget Unit: **0631 - HERCUL/RODEO/CROCK A OF B**Activity: **Public Ways**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$8,900	\$5,000	\$9,000	\$9,000
<b>Total Revenue</b>	<b>\$8,900</b>	<b>\$5,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
Other Charges	\$0	\$13,608	\$1,000	\$1,000
Expenditure Transfers	0	4,000	5,000	5,000
<b>Total Expenditures/Appropriations</b>	<b>\$0</b>	<b>\$17,608</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>Net Cost</b>	<b>(\$8,900)</b>	<b>\$12,608</b>	<b>(\$3,000)</b>	<b>(\$3,000)</b>

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Group: **123200 - West County Area of Benefit**

Function: **Public Ways & Facilities**

Budget Unit: **0632 - WEST COUNTY AREA OF BENEF**

Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Use Of Money & Property	\$145	\$150	\$150	\$150
Charges For Services	31,157	50,000	50,000	50,000
Total Revenue	<b>\$31,302</b>	<b>\$50,150</b>	<b>\$50,150</b>	<b>\$50,150</b>
Other Charges	\$4	\$1,000	\$1,000	\$1,000
Expenditure Transfers	0	40,000	40,000	40,000
Total Expenditures/Appropriations	<b>\$4</b>	<b>\$41,000</b>	<b>\$41,000</b>	<b>\$41,000</b>
Net Cost	<b>(\$31,298)</b>	<b>(\$9,150)</b>	<b>(\$9,150)</b>	<b>(\$9,150)</b>

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Group: **123400 - North Richmond AOB**  
 Budget Unit: **0634 - NORTH RICHMOND AOB**

Function: **Public Ways & Facilities**  
 Activity: **Public Ways**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$26,236	\$30,000	\$65,000	\$65,000
Charges For Services	11,312	60,000	45,000	45,000
<b>Total Revenue</b>	<b>\$37,548</b>	<b>\$90,000</b>	<b>\$110,000</b>	<b>\$110,000</b>
Other Charges	\$245	\$600	\$600	\$600
Expenditure Transfers	26,642	100,000	200,000	200,000
<b>Total Expenditures/Appropriations</b>	<b>\$26,887</b>	<b>\$100,600</b>	<b>\$200,600</b>	<b>\$200,600</b>
<b>Net Cost</b>	<b>(\$10,661)</b>	<b>\$10,600</b>	<b>\$90,600</b>	<b>\$90,600</b>



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Group: **124000 - Martinez Area of Benefit**

Function: **Public Ways & Facilities**

Budget Unit: **0635 - MARTINEZ AREA OF BENEFIT**

Activity: **Public Ways**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$30,479	\$60,000	\$80,000	\$80,000
Charges For Services	78,589	120,000	120,000	120,000
<b>Total Revenue</b>	<b>\$109,068</b>	<b>\$180,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
Other Charges	\$259	\$1,000	\$1,100	\$1,100
Expenditure Transfers	9,312	80,000	80,000	80,000
<b>Total Expenditures/Appropriations</b>	<b>\$9,571</b>	<b>\$81,000</b>	<b>\$81,100</b>	<b>\$81,100</b>
<b>Net Cost</b>	<b>(\$99,497)</b>	<b>(\$99,000)</b>	<b>(\$118,900)</b>	<b>(\$118,900)</b>

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Group: **124100 - Briones Area of Benefit**

Function: **Public Ways & Facilities**

Budget Unit: **0636 - BRIONES AREA OF BENEFIT**

Activity: **Public Ways**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$7,068	\$12,000	\$12,000	\$12,000
Charges For Services	0	5,000	5,000	5,000
<b>Total Revenue</b>	<b>\$7,068</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>
Other Charges	\$152	\$200	\$300	\$300
Expenditure Transfers	0	125,438	125,438	125,438
<b>Total Expenditures/Appropriations</b>	<b>\$152</b>	<b>\$125,638</b>	<b>\$125,738</b>	<b>\$125,738</b>
<b>Net Cost</b>	<b>(\$6,916)</b>	<b>\$108,638</b>	<b>\$108,738</b>	<b>\$108,738</b>

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Group: **124200 - Central Co Area/Benefit**

Function: **Public Ways & Facilities**

Budget Unit: **0637 - CENTRAL CO AREA/BENEFIT**

Activity: **Public Ways**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$42,180	\$75,000	\$75,000	\$75,000
Charges For Services	179,922	150,000	200,000	200,000
Miscellaneous Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$222,102</b>	<b>\$225,000</b>	<b>\$275,000</b>	<b>\$275,000</b>
Other Charges	\$314	\$1,000	\$1,000	\$1,000
Expenditure Transfers	23,491	10,000	25,000	25,000
<b>Total Expenditures/Appropriations</b>	<b>\$23,805</b>	<b>\$11,000</b>	<b>\$26,000</b>	<b>\$26,000</b>
<b>Net Cost</b>	<b>(\$198,298)</b>	<b>(\$214,000)</b>	<b>(\$249,000)</b>	<b>(\$249,000)</b>

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Group: **124300 - So Wal Crk Area of Benefit**

Function: **Public Ways & Facilities**

Budget Unit: **0638 - SO WAL CRK AREA OF BENEFIT**

Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Use Of Money & Property	\$58	\$100	\$100	\$100
Charges For Services	61,328	50,000	50,000	50,000
<b>Total Revenue</b>	<b>\$61,386</b>	<b>\$50,100</b>	<b>\$50,100</b>	<b>\$50,100</b>
Other Charges	\$4	\$100	\$100	\$100
Expenditure Transfers	1,408	50,000	50,000	50,000
<b>Total Expenditures/Appropriations</b>	<b>\$1,412</b>	<b>\$50,100</b>	<b>\$50,100</b>	<b>\$50,100</b>
<b>Net Cost</b>	<b>(\$59,974)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **126000 - Alamo Area of Benefit**

Function: **Public Ways & Facilities**

Budget Unit: **0641 - ALAMO AREA OF BENEFIT**

Activity: **Public Ways**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$9,902	\$20,000	\$20,000	\$20,000
Charges For Services	229,282	250,000	250,000	250,000
<b>Total Revenue</b>	<b>\$239,184</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>
Other Charges	\$164	\$200	\$300	\$300
Expenditure Transfers	(21,786)	269,800	269,800	269,800
<b>Total Expenditures/Appropriations</b>	<b>(\$21,622)</b>	<b>\$270,000</b>	<b>\$270,100</b>	<b>\$270,100</b>
<b>Net Cost</b>	<b>(\$260,806)</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>

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Group: **127000 - South Co Area of Benefit**

Function: **Public Ways & Facilities**

Budget Unit: **0642 - SOUTH CO AREA OF BENEFIT**

Activity: **Public Ways**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$37,294	\$75,000	\$75,000	\$75,000
Charges For Services	110,936	200,000	150,000	150,000
<b>Total Revenue</b>	<b>\$148,230</b>	<b>\$275,000</b>	<b>\$225,000</b>	<b>\$225,000</b>
Other Charges	\$295	\$700	\$700	\$700
Expenditure Transfers	286,307	274,300	300,000	300,000
<b>Total Expenditures/Appropriations</b>	<b>\$286,602</b>	<b>\$275,000</b>	<b>\$300,700</b>	<b>\$300,700</b>
<b>Net Cost</b>	<b>\$138,371</b>	<b>\$0</b>	<b>\$75,700</b>	<b>\$75,700</b>

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Group: **128200 - East County Area of Benefit**

Function: **Public Ways & Facilities**

Budget Unit: **0645 - EAST COUNTY AREA OF BENEF**

Activity: **Public Ways**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$48,110	\$100,000	\$100,000	\$100,000
Charges For Services	505,193	600,000	600,000	600,000
<b>Total Revenue</b>	<b>\$553,303</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>
Other Charges	\$336	\$400	\$500	\$500
Expenditure Transfers	181,213	1,000,000	1,500,000	1,500,000
<b>Total Expenditures/Appropriations</b>	<b>\$181,549</b>	<b>\$1,000,400</b>	<b>\$1,500,500</b>	<b>\$1,500,500</b>
<b>Net Cost</b>	<b>(\$371,754)</b>	<b>\$300,400</b>	<b>\$800,500</b>	<b>\$800,500</b>

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Group: **129000 - Bethel Isl Area of Benefit**

Function: **Public Ways & Facilities**

Budget Unit: **0653 - BETHEL ISLAND AREA OF BENEFIT**

Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Use Of Money & Property	\$0	\$500	\$500	\$500
Charges For Services	1,787	5,000	5,000	5,000
<b>Total Revenue</b>	<b>\$1,787</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>
Other Charges	\$0	\$100	\$100	\$100
Expenditure Transfers	9,970	10,000	10,000	10,000
<b>Total Expenditures/Appropriations</b>	<b>\$9,970</b>	<b>\$10,100</b>	<b>\$10,100</b>	<b>\$10,100</b>
<b>Net Cost</b>	<b>\$8,183</b>	<b>\$4,600</b>	<b>\$4,600</b>	<b>\$4,600</b>



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Group: **132800 - County Childrens Fund**  
Budget Unit: **0505 - COUNTY CHILDRENS**

Function: **Public Assistance**  
Activity: **Aid Programs**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$213,085	\$185,000	\$213,430	\$213,430
Miscellaneous Revenue	0	0	2,570	2,570
<b>Total Revenue</b>	<b>\$213,085</b>	<b>\$185,000</b>	<b>\$216,000</b>	<b>\$216,000</b>
Services And Supplies	\$394,739	\$185,000	\$216,000	\$216,000
Other Charges	0	40,468	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$394,739</b>	<b>\$225,468</b>	<b>\$216,000</b>	<b>\$216,000</b>
<b>Net Cost</b>	<b>\$181,654</b>	<b>\$40,468</b>	<b>\$0</b>	<b>\$0</b>

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Group: **133200 - Animal Benefit Fund**

Function: **Public Protection**

Budget Unit: **0369 - ANIMAL BENEFIT ADMIN**

Activity: **Other Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$20	\$0	\$0	\$0
Use Of Money & Property	14,179	0	0	0
Miscellaneous Revenue	107,799	100,000	0	0
<b>Total Revenue</b>	<b>\$121,997</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
Services And Supplies	\$0	\$0	\$0	\$0
Expenditure Transfers	0	(16,978)	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$0</b>	<b>(\$16,978)</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Cost</b>	<b>(\$121,997)</b>	<b>(\$116,978)</b>	<b>\$0</b>	<b>\$0</b>

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Group: **133200 - Animal Benefit Fund**

Function: **Public Protection**

Budget Unit: **0375 - ANIMAL BENEFIT**

Activity: **Other Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Miscellaneous Revenue	\$547	\$0	\$150,000	\$150,000
<b>Total Revenue</b>	<b>\$547</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>
Services And Supplies	\$435,101	\$455,000	\$100,000	\$100,000
Other Charges	104	0	0	0
Expenditure Transfers	104,465	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$539,671</b>	<b>\$455,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Net Cost</b>	<b>\$539,123</b>	<b>\$455,000</b>	<b>(\$50,000)</b>	<b>(\$50,000)</b>

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Group: **133400 - CO-Wide Gang and Drug Fund**

Function: **Public Protection**

Budget Unit: **0271 - CO-WIDE GANG AND DRUG**

Activity: **Police Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$12,732	\$5,000	\$10,000	\$10,000
Intergovernmental Revenue	176,198	72,000	172,000	172,000
<b>Total Revenue</b>	<b>\$188,931</b>	<b>\$77,000</b>	<b>\$182,000</b>	<b>\$182,000</b>
Services And Supplies	\$0	\$764,008	\$0	\$0
Other Charges	364	1,000	1,000	1,000
Expenditure Transfers	251,660	76,000	181,000	181,000
<b>Total Expenditures/Appropriations</b>	<b>\$252,024</b>	<b>\$841,008</b>	<b>\$182,000</b>	<b>\$182,000</b>
<b>Net Cost</b>	<b>\$63,094</b>	<b>\$764,008</b>	<b>\$0</b>	<b>\$0</b>

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Group: **133700 - Livable Communities Fund**

Function: **Public Protection**

Budget Unit: **0370 - LIVABLE COMMUNITIES**

Activity: **Other Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$180,302	\$100,000	\$200,000	\$200,000
Charges For Services	216,000	400,000	120,000	120,000
<b>Total Revenue</b>	<b>\$396,302</b>	<b>\$500,000</b>	<b>\$320,000</b>	<b>\$320,000</b>
Services And Supplies	\$63,200	\$1,455,098	\$1,000,000	\$1,000,000
Other Charges	0	(888,361)	0	0
Expenditure Transfers	452,500	200,000	750,000	750,000
<b>Total Expenditures/Appropriations</b>	<b>\$515,700</b>	<b>\$766,737</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>
<b>Net Cost</b>	<b>\$119,398</b>	<b>\$266,737</b>	<b>\$1,430,000</b>	<b>\$1,430,000</b>

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Group: **134900 - ARRA HUD Bldg Insp NPP Fund**

Function: **Public Assistance**

Budget Unit: **0597 - ARRA HUD BLDG INSP NPP**

Activity: **Other Assistance**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Use Of Money & Property	\$20,136	\$43,000	\$43,000	\$43,000
Intergovernmental Revenue	649,835	761,700	762,000	762,000
<b>Total Revenue</b>	<b>\$669,971</b>	<b>\$804,700</b>	<b>\$805,000</b>	<b>\$805,000</b>
Services And Supplies	\$483,564	\$704,700	\$705,000	\$705,000
Other Charges	0	232,953	0	0
Expenditure Transfers	209,145	100,000	100,000	100,000
<b>Total Expenditures/Appropriations</b>	<b>\$692,709</b>	<b>\$1,037,653</b>	<b>\$805,000</b>	<b>\$805,000</b>
<b>Net Cost</b>	<b>\$22,738</b>	<b>\$232,953</b>	<b>\$0</b>	<b>\$0</b>

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Group: **135000 - Retirement UAAL Bond Fund**

Function: **Debt Service**

Budget Unit: **0791 - RETIREMENT UAAL BOND FUND**

Activity: **Retirement-Long Term Debt**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$649,513	\$270,000	\$649,513	\$649,513
Miscellaneous Revenue	45,064,862	43,330,399	44,802,730	44,802,730
<b>Total Revenue</b>	<b>\$45,714,375</b>	<b>\$43,600,399</b>	<b>\$45,452,243</b>	<b>\$45,452,243</b>
Services And Supplies	\$0	\$0	\$0	\$0
Other Charges	41,821,636	42,975,315	45,452,243	45,452,243
<b>Total Expenditures/Appropriations</b>	<b>\$41,821,636</b>	<b>\$42,975,315</b>	<b>\$45,452,243</b>	<b>\$45,452,243</b>
<b>Net Cost</b>	<b>(\$3,892,739)</b>	<b>(\$625,084)</b>	<b>\$0</b>	<b>\$0</b>

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Group: **135200 - Ret Litgtn Stlmnt Dbt Svc Fund**Function: **Debt Service**Budget Unit: **0793 - RET LITGTN STLMNT DBT SVC**Activity: **Retirement-Long Term Debt**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Miscellaneous Revenue	\$2,759,911	\$2,759,911	\$2,759,911	\$2,759,911
<b>Total Revenue</b>	<b>\$2,759,911</b>	<b>\$2,759,911</b>	<b>\$2,759,911</b>	<b>\$2,759,911</b>
Other Charges	\$2,759,911	\$2,759,911	\$2,759,911	\$2,759,911
<b>Total Expenditures/Appropriations</b>	<b>\$2,759,911</b>	<b>\$2,759,911</b>	<b>\$2,759,911</b>	<b>\$2,759,911</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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Group: **135400 - Family Law Ctr-Debt Svc Fund**Function: **Debt Service**Budget Unit: **0794 - FAMILY LAW CTR-DEBT SVC**Activity: **Retirement-Long Term Debt**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Services And Supplies	\$0	\$2,129,142	\$0	\$0
Expenditure Transfers	2,129,142	0	0	0
Total Expenditures/Appropriations	<b>\$2,129,142</b>	<b>\$2,129,142</b>	<b>\$0</b>	<b>\$0</b>
Net Cost	<b>\$2,129,142</b>	<b>\$2,129,142</b>	<b>\$0</b>	<b>\$0</b>

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Group: **136000 - Central Identify Bureau Fund**

Function: **Public Protection**

Budget Unit: **0270 - CENTRAL IDENTIFY BUREAU**

Activity: **Police Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$42,057	\$36,000	\$36,000	\$36,000
Intergovernmental Revenue	998,218	1,200,000	1,200,000	1,200,000
Charges For Services	43,684	0	0	0
Miscellaneous Revenue	186,183	201,000	201,000	201,000
<b>Total Revenue</b>	<b>\$1,270,142</b>	<b>\$1,437,000</b>	<b>\$1,437,000</b>	<b>\$1,437,000</b>
Services And Supplies	\$447,140	\$50,000	\$50,000	\$50,000
Other Charges	323	400	400	400
Expenditure Transfers	1,132,071	1,386,600	1,386,600	1,386,600
<b>Total Expenditures/Appropriations</b>	<b>\$1,579,534</b>	<b>\$1,437,000</b>	<b>\$1,437,000</b>	<b>\$1,437,000</b>
<b>Net Cost</b>	<b>\$309,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **136000 - Central Identify Bureau Fund**

Function: **Public Protection**

Budget Unit: **0274 - AB 879**

Activity: **Police Protection**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$0	\$0	\$0	\$0
Intergovernmental Revenue	1,088,756	1,000,000	1,000,000	1,000,000
<b>Total Revenue</b>	<b>\$1,088,756</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
Expenditure Transfers	\$1,088,756	\$1,000,000	\$1,000,000	\$1,000,000
<b>Total Expenditures/Appropriations</b>	<b>\$1,088,756</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **138800 - SPRW Fund**

Function: **Public Ways & Facilities**

Budget Unit: **0678 - SPRW FUND**

Activity: **Public Ways**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$873,752	\$788,622	\$865,020	\$865,020
Charges For Services	0	0	0	0
Miscellaneous Revenue	0	10,000	80,000	80,000
<b>Total Revenue</b>	<b>\$873,752</b>	<b>\$798,622</b>	<b>\$945,020</b>	<b>\$945,020</b>
Services And Supplies	\$64,535	\$4,675,825	\$4,947,697	\$4,947,697
Other Charges	105,516	86,930	96,930	96,930
Fixed Assets	16,878	25,000	10,000	10,000
Expenditure Transfers	259,858	257,500	321,500	321,500
<b>Total Expenditures/Appropriations</b>	<b>\$446,788</b>	<b>\$5,045,255</b>	<b>\$5,376,127</b>	<b>\$5,376,127</b>
<b>Net Cost</b>	<b>(\$426,964)</b>	<b>\$4,246,633</b>	<b>\$4,431,107</b>	<b>\$4,431,107</b>

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Group: **139000 - RD Dvlpmnt Discovery Bay Fund**  
Budget Unit: **0680 - RD DVLPMNT DISCOVERY BAY**

Function: **Public Ways & Facilities**  
Activity: **Public Ways**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$2,891	\$10,000	\$10,000	\$10,000
Charges For Services	27,874	100,000	100,000	100,000
<b>Total Revenue</b>	<b>\$30,765</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>
Other Charges	\$11	\$300	\$300	\$300
Expenditure Transfers	127,228	109,700	150,000	150,000
<b>Total Expenditures/Appropriations</b>	<b>\$127,239</b>	<b>\$110,000</b>	<b>\$150,300</b>	<b>\$150,300</b>
<b>Net Cost</b>	<b>\$96,474</b>	<b>\$0</b>	<b>\$40,300</b>	<b>\$40,300</b>

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Group: **139200 - Road Imprvmt Fee Fund**

Function: **Public Ways & Facilities**

Budget Unit: **0682 - ROAD IMPRVMT FEE**

Activity: **Public Ways**

Detail by Revenue Category and Expenditure Object	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
License/Permit/Franchises	\$1,500	\$20,000	\$15,000	\$15,000
Use Of Money & Property	281,139	505,000	705,000	705,000
Intergovernmental Revenue	200,000	100,000	100,000	100,000
Charges For Services	1,667,215	2,000,000	1,500,000	1,500,000
Miscellaneous Revenue	(193,500)	2,920,000	2,725,000	2,725,000
<b>Total Revenue</b>	<b>\$1,956,354</b>	<b>\$5,545,000</b>	<b>\$5,045,000</b>	<b>\$5,045,000</b>
Services And Supplies	\$0	\$15,000	\$15,000	\$15,000
Other Charges	11,598	30,000	30,000	30,000
Expenditure Transfers	3,183,333	5,500,000	5,000,000	5,000,000
<b>Total Expenditures/Appropriations</b>	<b>\$3,194,930</b>	<b>\$5,545,000</b>	<b>\$5,045,000</b>	<b>\$5,045,000</b>
<b>Net Cost</b>	<b>\$1,238,576</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Group: **139400 - Rd Devlpmnt Rich/El Sobrt**

Function: **Public Ways & Facilities**

Budget Unit: **0684 - RD DEVLPMNT RICH/EL SOBRT**

Activity: **Public Ways**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$2,862	\$2,000	\$3,000	\$3,000
Charges For Services	24,961	40,000	40,000	40,000
<b>Total Revenue</b>	<b>\$27,823</b>	<b>\$42,000</b>	<b>\$43,000</b>	<b>\$43,000</b>
Other Charges	\$10	\$100	\$100	\$100
Expenditure Transfers	2,418	41,900	41,900	41,900
<b>Total Expenditures/Appropriations</b>	<b>\$2,428</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$42,000</b>
<b>Net Cost</b>	<b>(\$25,395)</b>	<b>\$0</b>	<b>(\$1,000)</b>	<b>(\$1,000)</b>

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Group: **139500 - Road Development Bay Point**

Function: **Public Ways & Facilities**

Budget Unit: **0685 - RD DEVLPMT BAY POINT AREA**

Activity: **Public Ways**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$8,288	\$20,000	\$20,000	\$20,000
Charges For Services	1,077,050	100,000	1,200,000	1,200,000
<b>Total Revenue</b>	<b>\$1,085,338</b>	<b>\$120,000</b>	<b>\$1,220,000</b>	<b>\$1,220,000</b>
Other Charges	\$356	\$800	\$800	\$800
Expenditure Transfers	49,130	119,200	119,200	119,200
<b>Total Expenditures/Appropriations</b>	<b>\$49,486</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>
<b>Net Cost</b>	<b>(\$1,035,851)</b>	<b>\$0</b>	<b>(\$1,100,000)</b>	<b>(\$1,100,000)</b>



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Group: **139900 - Rd Devlpmnt Pacheco Area**

Function: **Public Ways & Facilities**

Budget Unit: **0687 - RD DEVLPMNT PACHECO AREA**

Activity: **Public Ways**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actuals</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$5,099	\$10,000	\$10,000	\$10,000
Charges For Services	13,167	10,000	15,000	15,000
<b>Total Revenue</b>	<b>\$18,266</b>	<b>\$20,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
Other Charges	\$146	\$400	\$400	\$400
Expenditure Transfers	2,034	19,600	19,600	19,600
<b>Total Expenditures/Appropriations</b>	<b>\$2,180</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Net Cost</b>	<b>(\$16,086)</b>	<b>\$0</b>	<b>(\$5,000)</b>	<b>(\$5,000)</b>

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Fund Title:	Fleet ISF
Service Activity:	Property Management
Fund Number:	150100

Operating Detail	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5

<b>Operating Revenues</b>				
Charges for Service	194,119	218,000	280,000	280,000
Miscellaneous Revenue	14,657,461	16,056,740	16,422,767	16,422,767
<b>Total Operating Revenues</b>	<b>14,851,580</b>	<b>16,274,740</b>	<b>16,702,767</b>	<b>16,702,767</b>

<b>Operating Expenses</b>				
Salaries and Employee Benefits	2,445,419	2,796,385	2,933,233	2,933,233
Services and Supplies	7,958,631	7,960,058	8,243,150	8,243,150
Other Charges	1,105,629	952,148	1,065,436	1,065,436
Depreciation	2,654,160	2,354,933	2,680,334	2,680,334
Expenditure Transfers	(625,706)	(1,353,155)	(854,386)	(854,386)
<b>Total Operating Expenses</b>	<b>13,538,133</b>	<b>12,710,369</b>	<b>14,067,767</b>	<b>14,067,767</b>

Operating Income (Loss)	1,313,447	3,564,371	2,635,000	2,635,000
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<b>Non Operating Revenues (Expenses)</b>				
Gain or Loss on Sale of Capital Assets	(92,154)	-	-	-
Miscellaneous Revenue	345,753	250,000	275,000	275,000
Other Charges	-	-	-	-
<b>Total Non-Operating Revenue (Expenses)</b>	<b>253,599</b>	<b>250,000</b>	<b>275,000</b>	<b>275,000</b>

Income before Capital Contributions and Transfers	1,567,046	3,814,371	2,910,000	2,910,000
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Capital Contributions - Grant, extraordinary items, etc Transfers In (Out)				
Change in Net Assets	1,567,046	3,814,371	2,910,000	2,910,000
Net Assets - Beginning Balance	13,959,235	15,526,281	19,340,652	19,340,652
Net Assets - Ending Balance	15,526,281	19,340,652	22,250,652	22,250,652

<b>MEMO ONLY:</b>				
Fixed Asset Acquisitions	0	3,814,371	2,910,000	2,910,000

<b>State Controller Schedules</b> County Budget Act January 2010 Edition, revision #1	<b>Contra Costa County</b> Operation of Enterprise Fund Fiscal Year 2020-2021	<b>Schedule 11</b>
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Fund Title:	Airport Enterprise
Service Activity:	Transportation Terminals
Fund Number:	140100

Operating Detail	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5

Operating Revenues				
Use of Money & Property	4,460,720	4,479,214	4,720,729	4,720,729
License/Permit/Franchise				
Intergovernmental Revenue				
Charges for Service	114	-	-	-
Miscellaneous Revenue	704,546	1,025,685	579,619	579,619
Other				
<b>Total Operating Revenues</b>	<b>5,165,380</b>	<b>5,504,899</b>	<b>5,300,348</b>	<b>5,300,348</b>

Operating Expenses				
Salaries and Employee Benefits	2,511,714	2,894,682	3,083,001	3,083,001
Services and Supplies	1,786,607	1,882,470	1,704,348	1,704,348
Other Charges	378,259	887,959	378,095	378,095
Depreciation	1,184,986	14,388	18,500	18,500
Expenditure Transfers	204,533	233,200	256,525	256,525
<b>Total Operating Expenses</b>	<b>6,066,099</b>	<b>5,912,699</b>	<b>5,440,469</b>	<b>5,440,469</b>

<b>Operating Income (Loss)</b>	<b>(900,719)</b>	<b>(407,800)</b>	<b>(140,121)</b>	<b>(140,121)</b>
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Non Operating Revenues (Expenses)				
Interest/Investment Income and/or Gain	184,950	29,500	29,000	29,000
Interest/Investment (Expense) and/or (Loss)				
Gain or Loss on Sale of Capital Assets				
Intergovernmental Revenue	302,914	3,811,079	564,300	564,300
Miscellaneous Revenue	128,841	82,000	-	-
Other Charges	(17,043)	(8,700)	(146,000)	(146,000)
<b>Total Non-Operating Revenue (Expenses)</b>	<b>599,662</b>	<b>3,913,879</b>	<b>447,300</b>	<b>447,300</b>

<b>Income before Capital Contributions and Transfers</b>	<b>(301,057)</b>	<b>3,506,079</b>	<b>307,179</b>	<b>307,179</b>
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Capital Contributions - Grant, extraordinary items, etc				
Transfers In (Out)				
<b>Change in Net Assets</b>	<b>(301,057)</b>	<b>3,506,079</b>	<b>307,179</b>	<b>307,179</b>
Net Assets - Beginning Balance	23,784,547	23,483,490	26,989,569	26,989,569
Net Assets - Ending Balance	23,483,490	26,989,569	27,296,748	27,296,748

MEMO ONLY:				
Fixed Asset Acquisitions	0	4,580,816	1,080,000	1,080,000

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Fund Title:	Sheriff Law Enf Trng Cntr
Service Activity:	Police Protection
Fund Number:	142000

Operating Detail	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5

Operating Revenues				
Intergovernmental Revenue	223,134	180,000	180,000	180,000
Charges for Service	941,093	934,398	934,187	934,187
Miscellaneous Revenue	3,000	13,176	13,176	13,176
<b>Total Operating Revenues</b>	<b>1,167,227</b>	<b>1,127,574</b>	<b>1,127,363</b>	<b>1,127,363</b>

Operating Expenses				
Salaries and Employee Benefits	1,598,789	1,973,307	2,062,312	2,062,312
Services and Supplies	142,147	297,875	297,874	297,874
Other Charges	149,441	151,655	152,091	152,091
Depreciation	33,786	15,848	15,848	15,848
Expenditure Transfers	120,641	67,695	63,875	63,875
<b>Total Operating Expenses</b>	<b>2,044,804</b>	<b>2,506,380</b>	<b>2,592,000</b>	<b>2,592,000</b>

Operating Income (Loss)	(877,577)	(1,378,806)	(1,464,637)	(1,464,637)
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Non Operating Revenues (Expenses)				
Miscellaneous Revenue	-	1,000	1,000	1,000
<b>Total Non-Operating Revenue (Expenses)</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

Income before Capital Contributions and Transfers	(877,577)	(1,377,806)	(1,463,637)	(1,463,637)
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Capital Contributions - Grant, extraordinary items, etc				
Transfers In (Out)	843,792	1,377,806	1,463,637	1,463,637
<b>Change in Net Assets</b>	<b>(33,785)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Net Assets - Beginning Balance	772,016	738,231	738,231	738,231
<b>Net Assets - Ending Balance</b>	<b>738,231</b>	<b>738,231</b>	<b>738,231</b>	<b>738,231</b>

MEMO ONLY:				
Fixed Asset Acquisitions	0	0	0	0

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Fund Title:	Childcare Enterprise
Service Activity:	Other Assistance
Fund Number:	142500

Operating Detail	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5

<b>Operating Revenues</b>				
Miscellaneous Revenue	-	74,000	74,000	74,000
<b>Total Operating Revenues</b>	-	74,000	74,000	74,000

<b>Operating Expenses</b>				
Services and Supplies	-	911	911	911
Other Charges	-	1,000	1,000	1,000
Expenditure Transfers	-	72,089	72,089	72,089
<b>Total Operating Expenses</b>	-	74,000	74,000	74,000

Operating Income (Loss)	-	-	-	-
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<b>Non Operating Revenues (Expenses)</b>				
Interest/Investment Income and/or Gain				
Interest/Investment (Expense) and/or (Loss)				
<b>Total Non-Operating Revenue (Expenses)</b>	-	-	-	-

<b>Income before Capital Contributions and Transfers</b>				
Capital Contributions - Grant, extraordinary items, etc				
Transfers In (Out)				
<b>Change in Net Assets</b>	-	-	-	-
Net Assets - Beginning Balance	15,590	15,590	15,590	15,590
<b>Net Assets - Ending Balance</b>	15,590	15,590	15,590	15,590

MEMO ONLY:				
Fixed Asset Acquisitions	0	0	0	0

<b>State Controller Schedules</b> County Budget Act January 2010 Edition, revision #1	<b>County of Contra Costa</b> Operation of Enterprise Fund Fiscal Year 2020-2021	<b>Schedule 11</b>
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Fund Title:	Hospital Enterprise
Service Activity:	Hospital Care
Fund Number:	145000

Operating Detail	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5

Operating Revenues				
Medicare Patient Services	43,807,539	43,212,568	43,802,311	43,802,311
Medical Patient Services	338,520,701	299,209,084	296,508,565	296,508,565
Health Plan Patient Services	111,568,561	114,617,883	111,927,074	111,927,074
Private Pay Patient Services	9,916,662	11,346,312	8,444,330	8,444,330
Interdepartment Patient Services	4,109,793	3,809,780	3,565,338	3,565,338
Other Hospital Revenues	72,370,403	81,004,424	89,155,850	89,155,850
Charges to Gen Fund Units	38,267,879	29,833,610	31,722,898	31,722,898
External Health Plan Revenues	5,557,557	28,727,197	29,802,480	29,802,480
School Funds Revenue	961,331	919,362	961,331	961,331
<b>Total Operating Revenues</b>	<b>625,080,426</b>	<b>612,680,220</b>	<b>615,890,177</b>	<b>615,890,177</b>

Operating Expenses				
Salaries and Employee Benefits	416,932,232	435,843,652	455,847,304	455,847,304
Services and Supplies	199,535,752	205,383,249	204,515,145	204,515,145
Depreciation	10,783,463	109,578	190,902	190,902
Expenditure Transfers	-	-	-	-
<b>Total Operating Expenses</b>	<b>627,251,447</b>	<b>641,336,479</b>	<b>660,553,351</b>	<b>660,553,351</b>

<b>Operating Income (Loss)</b>	<b>(2,171,021)</b>	<b>(28,656,259)</b>	<b>(44,663,174)</b>	<b>(44,663,174)</b>
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Non Operating Revenues (Expenses)				
Interest/Investment Income and/or Gain	1,139,633	1,000,000	-	-
Interest/Investment (Expense) and/or (Loss)	(5,077,711)	(5,169,460)	(4,467,329)	(4,467,329)
Gain or Loss on Sale of Capital Assets	12,648	-	-	-
Intergovernmental Revenue				
Miscellaneous Revenue				
Other Charges	(120,282)	(13,021,063)	(13,386,283)	(13,386,283)
<b>Total Non-Operating Revenue (Expenses)</b>	<b>(4,045,712)</b>	<b>(17,190,523)</b>	<b>(17,853,612)</b>	<b>(17,853,612)</b>

<b>Income before Capital Contributions and Transfers</b>	<b>(6,216,733)</b>	<b>(45,846,782)</b>	<b>(62,516,786)</b>	<b>(62,516,786)</b>
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Capital Contributions - Grant, extraordinary items, etc				
Transfers In (Out) Subsidy	23,303,628	56,358,712	73,245,000	73,245,000

<b>Change in Net Assets</b>	<b>17,086,895</b>	<b>10,511,930</b>	<b>10,728,214</b>	<b>10,728,214</b>
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Net Assets - Beginning Balance	129,440,560	146,527,455	157,039,385	157,039,385
Net Assets - Ending Balance	146,527,455	157,039,385	167,767,599	167,767,599

MEMO ONLY:

Fixed Asset Acquisitions	1	10,511,930	10,728,214	10,728,214
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<b>State Controller Schedules</b> County Budget Act January 2010 Edition, revision #1	<b>Contra Costa County</b> Operation of Enterprise Fund Fiscal Year 2020-2021	<b>Schedule 11</b>
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Fund Title:	HMO Enterprise
Service Activity:	Hospital Care
Fund Number:	146000

Operating Detail	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5

<b>Operating Revenues</b>				
Other Hospital Revenues	-	-	-	-
Charges to Gen Fund Units	-	-	-	-
External Health Plan Revenues	860,799,328	846,344,741	820,223,229	820,223,229
<b>Total Operating Revenues</b>	<b>860,799,328</b>	<b>846,344,741</b>	<b>820,223,229</b>	<b>820,223,229</b>

<b>Operating Expenses</b>				
Salaries and Employee Benefits	27,237,683	27,430,242	29,465,931	29,465,931
Services and Supplies	626,581,655	705,661,355	679,473,368	679,473,368
Other Charges	5,000	-	-	-
Depreciation	-	-	-	-
Expenditure Transfers	-	-	-	-
<b>Total Operating Expenses</b>	<b>653,824,338</b>	<b>733,091,597</b>	<b>708,939,299</b>	<b>708,939,299</b>
<b>Operating Income (Loss)</b>	<b>206,974,990</b>	<b>113,253,144</b>	<b>111,283,930</b>	<b>111,283,930</b>

<b>Non Operating Revenues (Expenses)</b>				
Interest/Investment Income and/or Gain	-	-	-	-
Interest/Investment (Expense) and/or (Loss)	-	-	-	-
Gain or Loss on Sale of Capital Assets	-	-	-	-
Intergovernmental Revenue	-	-	-	-
Miscellaneous Revenue	-	-	-	-
Other Charges	(201,639,864)	(113,253,144)	(111,283,930)	(111,283,930)
<b>Total Non-Operating Revenue (Expenses)</b>	<b>(201,639,864)</b>	<b>(113,253,144)</b>	<b>(111,283,930)</b>	<b>(111,283,930)</b>
<b>Income before Capital Contributions and Transfers</b>	<b>5,335,126</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Contributions - Grant, extraordinary items, etc	-	-	-	-
Transfers In (Out) Subsidy	-	-	-	-
<b>Change in Net Assets</b>	<b>5,335,126</b>	<b>-</b>	<b>-</b>	<b>-</b>
Net Assets - Beginning Balance	79,250,898	84,586,024	84,586,024	84,586,024
<b>Net Assets - Ending Balance</b>	<b>84,586,024</b>	<b>84,586,024</b>	<b>84,586,024</b>	<b>84,586,024</b>

MEMO ONLY:				
Fixed Asset Acquisitions	0	0	0	0

<b>State Controller Schedules</b> County Budget Act January 2010 Edition, revision #1	<b>Contra Costa County</b> Operation of Enterprise Fund Fiscal Year 2020-2021	<b>Schedule 11</b>
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Fund Title:	HMO Enterprise - Comm
Service Activity:	Hospital Care
Fund Number:	146100

Operating Detail	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5

<b>Operating Revenues</b>				
Other Hospital Revenues	1,796,440	1,703,881	1,796,440	1,796,440
Charges to Gen Fund Units	-	-	-	-
External Health Plan Revenues	68,930,034	68,740,514	69,992,696	69,992,696
<b>Total Operating Revenues</b>	<b>70,726,474</b>	<b>70,444,395</b>	<b>71,789,136</b>	<b>71,789,136</b>

<b>Operating Expenses</b>				
Salaries and Employee Benefits	-	-	-	-
Services and Supplies	75,673,543	75,150,754	77,446,769	77,446,769
Other Charges	-	-	-	-
Depreciation	-	-	-	-
Expenditure Transfers	-	-	-	-
<b>Total Operating Expenses</b>	<b>75,673,543</b>	<b>75,150,754</b>	<b>77,446,769</b>	<b>77,446,769</b>

<b>Operating Income (Loss)</b>	<b>(4,947,069)</b>	<b>(4,706,359)</b>	<b>(5,657,633)</b>	<b>(5,657,633)</b>
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<b>Non Operating Revenues (Expenses)</b>				
Interest/Investment Income and/or Gain	3,285,104	819,153	2,000,000	2,000,000
Interest/Investment (Expense) and/or (Loss)	(34,686)	(77,799)	(328,367)	(328,367)
Gain or Loss on Sale of Capital Assets	-	-	-	-
Intergovernmental Revenue				
Miscellaneous Revenue	12,540	-	-	-
Other Charges	(1,801,955)	(21,283)	-	-
<b>Total Non-Operating Revenue (Expenses)</b>	<b>1,461,003</b>	<b>720,071</b>	<b>1,671,633</b>	<b>1,671,633</b>

<b>Income before Capital Contributions and Transfers</b>	<b>(3,486,066)</b>	<b>(3,986,288)</b>	<b>(3,986,000)</b>	<b>(3,986,000)</b>
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Capital Contributions - Grant, extraordinary items, etc				
Transfers In (Out) Subsidy	3,986,288	3,986,288	3,986,000	3,986,000

<b>Change in Net Assets</b>	<b>500,222</b>	<b>-</b>	<b>-</b>	<b>-</b>
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Net Assets - Beginning Balance	7,260,746	7,760,968	7,760,968	7,760,968
Net Assets - Ending Balance	7,760,968	7,760,968	7,760,968	7,760,968

MEMO ONLY:

Fixed Asset Acquisitions	0	0	0	0
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<b>State Controller Schedules</b> County Budget Act January 2010 Edition, revision #1	<b>Contra Costa County</b> Operation of Enterprise Fund Fiscal Year 2020-2021	<b>Schedule 11</b>
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Fund Title:	Major Risk Med Ins Ent
Service Activity:	Hospital Care
Fund Number:	146200

Operating Detail	2018-2019 Actuals	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5

<b>Operating Revenues</b>				
Major Risk Med Ins Revenue	-	-	-	-
<b>Total Operating Revenues</b>	-	-	-	-

<b>Operating Expenses</b>				
Services and Supplies	-	-	-	-
<b>Total Operating Expenses</b>	-	-	-	-

<b>Operating Income (Loss)</b>	-	-	-	-
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<b>Non Operating Revenues (Expenses)</b>				
Interest/Investment Income and/or Gain	-	-	-	-
Interest/Investment (Expense) and/or (Loss)	-	-	-	-
<b>Total Non-Operating Revenue (Expenses)</b>	-	-	-	-

<b>Income before Capital Contributions and Transfers</b>				
Capital Contributions - Grant, extraordinary items, etc	-	-	-	-
Transfers In (Out) Subsidy	-	-	-	-
<b>Change in Net Assets</b>	-	-	-	-
Net Assets - Beginning Balance	207	207	207	207
Net Assets - Ending Balance	207	207	207	207

MEMO ONLY:				
Fixed Asset Acquisitions	0	0	0	0

**State Controller Schedules**

**Contra Costa County**

**Schedule 12**

County Budget Act

Special Districts and Other Agencies Summary - Non Enterprise

January 2010 Edition, revision #1

Fiscal Year 2020-2021

District/Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2020	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increase to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
<b>Fire Protection</b>							
CCC FIRE PROTECT-CONSOLID	\$0	\$0	\$154,680,000	\$154,680,000	\$154,680,000	\$0	\$154,680,000
CCCYPD POB DEBT SVC FUND	15,275,724	0	673,174	15,948,898	15,948,898	0	15,948,898
CCCYPD POB STABILZTN FUND	19,565,739	0	2,607,101	22,172,840	22,172,840	0	22,172,840
CCCYPD CAPTL CONSTRUCTION	3,705,000	0	2,500,000	6,205,000	6,205,000	0	6,205,000
CROCKETT CAR FIRE PROTECTION	0	0	686,000	686,000	686,000	0	686,000
CCCYPD CAP OUTLAY-CONSOLID	290,494	0	20,000	310,494	310,494	0	310,494
CONTRA CSTA FRE DEVL P FEE	894	0	0	894	894	0	894
RIVRVW FIRE DEVL P FEE	2,486	0	0	2,486	2,486	0	2,486
CCCYPD FIRE PREV FEES -CONS	0	0	0	0	0	0	0
CCCYPD NEW DEVL P FEE FD	435,995	0	80,000	515,995	515,995	0	515,995
CCCYPD PITTSBURG SPECIAL FUND	139,403	0	2,000	141,403	141,403	0	141,403
CCCYPD EMS TRANSPORT FUND	(1,518,000)	0	56,000,000	54,482,000	54,482,000	0	54,482,000
<b>Total Fire Protection</b>	<b>\$37,897,735</b>	<b>\$0</b>	<b>\$217,248,275</b>	<b>\$255,146,010</b>	<b>\$255,146,010</b>	<b>\$0</b>	<b>\$255,146,010</b>

<b>Flood Control</b>							
FLOOD CTL & WTR CONS DIST	\$11,469,790	\$0	\$5,070,650	\$16,540,440	\$16,540,440	\$0	\$16,540,440
FCZ 3B- WALNUT CREEK	36,154,362	0	8,416,750	44,571,112	44,571,112	0	44,571,112
FCZ 1 - MARSH CRK	5,850,969	0	2,485,100	8,336,069	8,336,069	0	8,336,069
FCZ 2 - KELLOG CREEK	564	0	17,000	17,564	17,564	0	17,564
FCZ 6A - SAN PABLO CREEK	191,104	0	86,600	277,704	277,704	0	277,704
FCZ 7 - WILDCAT CREEK	143,185	0	436,760	579,945	579,945	0	579,945
FCZ 8 - RODEO CREEK	21,703	0	27,222	48,925	48,925	0	48,925
FCZ 8A - LWR RODEO CREEK	226,527	0	37,777	264,304	264,304	0	264,304
FCZ 9 - PINOLE CREEK	1,999	0	21,600	23,599	23,599	0	23,599
DRAINAGE AREA 37A	7,882	0	0	7,882	7,882	0	7,882

District/Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2020	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increase to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8

**Flood Control (continued)**

DRAINAGE AREA 33A	\$216,030	\$0	\$6,500	\$222,530	\$222,530	\$0	\$222,530
DRN AREA BNFT ASSESS 75A	243,593	0	95,000	338,593	338,593	0	338,593
DRAINAGE AREA 128	117,170	0	1,000	118,170	118,170	0	118,170
DRAINAGE AREA 57	41,357	0	500	41,857	41,857	0	41,857
DRAINAGE AREA 67	26,727	0	5,000	31,727	31,727	0	31,727
DRAINAGE AREA 19A	121,365	0	350,000	471,365	471,365	0	471,365
DRAINAGE AREA 33B	34,962	0	500	35,462	35,462	0	35,462
DRAINAGE AREA 76	339,130	0	14,000	353,130	353,130	0	353,130
DRAINAGE AREA 62	224,619	0	5,000	229,619	229,619	0	229,619
DRAINAGE AREA 72	35,903	0	1,000	36,903	36,903	0	36,903
DRAINAGE AREA 78	21,720	0	5,000	26,720	26,720	0	26,720
DRAINAGE AREA 30B	991,364	0	22,000	1,013,364	1,013,364	0	1,013,364
DRAINAGE AREA 44B	386,230	0	11,500	397,730	397,730	0	397,730
DRAINAGE AREA 29E	17,055	0	2,000	19,055	19,055	0	19,055
DRAINAGE AREA 52B	95,385	0	500	95,885	95,885	0	95,885
DRAINAGE AREA 290	27,754	0	2,550	30,304	30,304	0	30,304
DRAINAGE AREA 300	84,043	0	5,581	89,624	89,624	0	89,624
DRAINAGE AREA 13	5,287,808	0	568,515	5,856,323	5,856,323	0	5,856,323
DRAINAGE AREA 52A	483,225	0	20,500	503,725	503,725	0	503,725
DRAINAGE AREA 10	5,571,040	0	614,475	6,185,515	6,185,515	0	6,185,515
DRAINAGE AREA 29C	279,237	0	3,500	282,737	282,737	0	282,737
DRAINAGE AREA 29D	72,106	0	1,000	73,106	73,106	0	73,106
DRAINAGE AREA 30A	11,630	0	3,000	14,630	14,630	0	14,630
DRAINAGE AREA 30C	2,160,788	0	80,500	2,241,288	2,241,288	0	2,241,288
DRAINAGE AREA 15A	147,593	0	500	148,093	148,093	0	148,093

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**Flood Control (continued)**

DRN AREA BNFT ASSESS 910	\$269,194	\$0	\$40,500	\$309,694	\$309,694	\$0	\$309,694
DRAINAGE AREA 33C	1,688	0	2,000	3,688	3,688	0	3,688
DRAINAGE AREA 130	3,091,030	0	4,266,000	7,357,030	7,357,030	0	7,357,030
DRAINAGE AREA 127	23,705	0	26,481	50,186	50,186	0	50,186
DRAINAGE AREA 40A	361,535	0	500	362,035	362,035	0	362,035
DRAINAGE AREA 56	8,084,606	0	301,000	8,385,606	8,385,606	0	8,385,606
DRAINAGE AREA 73	229,885	0	10,000	239,885	239,885	0	239,885
DRAINAGE AREA 29G	17,731	0	182,000	199,731	199,731	0	199,731
DRAINAGE AREA 29H	67,551	0	2,000	69,551	69,551	0	69,551
DRAINAGE AREA 29J	851	0	2,600	3,451	3,451	0	3,451
DRAINAGE AREA 52C	2,166,259	0	160,000	2,326,259	2,326,259	0	2,326,259
DRAINAGE AREA 48C	655,337	0	23,100	678,437	678,437	0	678,437
DRAINAGE AREA 48D	6,298	0	2,000	8,298	8,298	0	8,298
DRAINAGE AREA 48B	967,949	0	28,000	995,949	995,949	0	995,949
DRN AREA BNFT ASSESS 67A	489,368	0	83,000	572,368	572,368	0	572,368
DRN AREA BNFT ASSESS 76A	393,806	0	130,000	523,806	523,806	0	523,806
DRN AREA BNFT ASSESS 520	212,200	0	95,000	307,200	307,200	0	307,200
DRAINAGE AREA 46	1,419,183	0	53,000	1,472,183	1,472,183	0	1,472,183
DRAINAGE AREA 55	53,553	0	500	54,053	54,053	0	54,053
DRN AREA BNFT ASSESS 1010	1,314,539	0	138,000	1,452,539	1,452,539	0	1,452,539
DRAINAGE AREA 101A	954,139	0	35,100	989,239	989,239	0	989,239
DRN AREA BNF ASSESS 1010A	388,741	0	100,000	488,741	488,741	0	488,741
DRAINAGE AREA 16	1,623,756	0	151,053	1,774,809	1,774,809	0	1,774,809
DRAINAGE AREA 52D	11,533	0	100	11,633	11,633	0	11,633
DRAINAGE AREA 87	39,075	0	1,000	40,075	40,075	0	40,075

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**Flood Control (continued)**

DRAINAGE AREA 88	\$23,140	\$0	\$1,000	\$24,140	\$24,140	\$0	\$24,140
DRAINAGE AREA 89	98,848	0	1,000	99,848	99,848	0	99,848
DRAINAGE AREA 22	190,863	0	100	190,963	190,963	0	190,963
DRAINAGE AREA 109	6,924	0	1,000	7,924	7,924	0	7,924
FLOOD CNTRL DRAINAGE AREA 47	253,734	0	6,000	259,734	259,734	0	259,734
<b>Total Flood Control</b>	<b>\$94,522,940</b>	<b>\$0</b>	<b>\$24,261,114</b>	<b>\$118,784,054</b>	<b>\$118,784,054</b>	<b>\$0</b>	<b>\$118,784,054</b>

**Storm Drainage Districts**

STORM DRAINAGE ZONE 19	\$1,859	\$0	\$0	\$1,859	\$1,859	\$0	\$1,859
<b>Total Storm Drainage Districts</b>	<b>\$1,859</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,859</b>	<b>\$1,859</b>	<b>\$0</b>	<b>\$1,859</b>

**Stormwater Utility Districts**

CCC CFD 2007-1 STORMWATER	\$24,706	\$0	\$38,000	\$62,706	\$62,706	\$0	\$62,706
STORMWATER UTIL A-1 ANT	106,627	0	1,245,000	1,351,627	1,351,627	0	1,351,627
STORMWATER UTIL A-2 CLAYTON	7,931	0	128,000	135,931	135,931	0	135,931
STORMWATER UTIL A-3 CONCORD	27,728	0	2,108,000	2,135,728	2,135,728	0	2,135,728
STORMWATER UTIL A-4 DANVILLE	22,038	0	575,000	597,038	597,038	0	597,038
STORMWATER UTIL A-7 LAFAYETTE	31,940	0	472,000	503,940	503,940	0	503,940
STORMWATER UTIL A-8 MARTINEZ	23,546	0	706,000	729,546	729,546	0	729,546
STORMWATER UTIL A-9 MORAGA	18,599	0	298,000	316,599	316,599	0	316,599
STORMWATER UTIL A-10 ORINDA	28,433	0	389,000	417,433	417,433	0	417,433
STORMWATER UTIL A-11 PINOLE	29,532	0	327,000	356,532	356,532	0	356,532
STORMWATER UTIL A-12 PITTSBURG	94,776	0	1,380,000	1,474,776	1,474,776	0	1,474,776
STORMWATER UTIL A-13 PLEASANT HILL	14,457	0	503,000	517,457	517,457	0	517,457
STORMWATER UTIL A-14 SAN PABLO	44,643	0	435,000	479,643	479,643	0	479,643

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<b>Stormwater Utility Districts (continued)</b>							
STORMWATER UTIL A-15 SAN RAMON	\$65,777	\$0	\$1,250,000	\$1,315,777	\$1,315,777	\$0	\$1,315,777
STORMWATER UTIL A-16 WALNUT CREEK	20,745	0	1,350,000	1,370,745	1,370,745	0	1,370,745
STORMWATER UTIL A-17 COUNTY	1,469,629	0	4,087,500	5,557,129	5,557,129	0	5,557,129
STORMWATER UTIL A-18 OAKLY	33,529	0	510,000	543,529	543,529	0	543,529
STORMWTR UTIL ADMIN	3,561,440	0	3,419,542	6,980,982	6,980,982	0	6,980,982
STORMWTR UTIL A-19 RICH	87,670	0	300,000	387,670	387,670	0	387,670
STORMWATER UTIL A-6 HERCULES	30,589	0	323,000	353,589	353,589	0	353,589
STORMWATER UTIL A-5 EL CERRITO	10,547	0	412,000	422,547	422,547	0	422,547
STORMWTR UTIL A-20 BRNT	48,686	0	150,000	198,686	198,686	0	198,686
<b>Total Stormwater Utility Districts</b>	<b>\$5,803,568</b>	<b>\$0</b>	<b>\$20,406,042</b>	<b>\$26,209,610</b>	<b>\$26,209,610</b>	<b>\$0</b>	<b>\$26,209,610</b>

**Service Area-Police**

SVC AREA P6 ZONE 0502	\$0	\$0	\$141,235	\$141,235	\$141,235	\$0	\$141,235
SVC AREA P6 ZONE 1508	0	0	0	0	0	0	0
SVC AREA P6 ZONE 1614	0	0	2,131	2,131	2,131	0	2,131
SVC AREA P6 ZONE 1804	0	0	1,522	1,522	1,522	0	1,522
SVC AREA P6 ZONE 2201	0	0	38,592	38,592	38,592	0	38,592
SVC AREA P6 ZONE 0501	0	0	86,737	86,737	86,737	0	86,737
SVC AREA P6 ZONE 1613	0	0	1,544	1,544	1,544	0	1,544
SVC AREA P6 ZONE 2200	0	0	4,014	4,014	4,014	0	4,014
SVC AREA P6 ZONE 2502	0	0	2,435	2,435	2,435	0	2,435
SVC AREA P6 ZONE 2801	0	0	18,524	18,524	18,524	0	18,524
SVC AREA P6 ZONE 1609	0	0	4,084	4,084	4,084	0	4,084
SVC AREA P6 ZONE 1610	0	0	3,595	3,595	3,595	0	3,595
SVC AREA P6 ZONE 1611	0	0	17,968	17,968	17,968	0	17,968

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**Service Area-Police (continued)**

SVC AREA P6 ZONE 1612	\$0	\$0	\$1,634	\$1,634	\$1,634	\$0	\$1,634
SVC AREA P6 ZONE 2501	0	0	20,255	20,255	20,255	0	20,255
SVC AREA P6 ZONE 2800	0	0	1,634	1,634	1,634	0	1,634
SVC AREA P6 ZONE 1514	0	0	4,642	4,642	4,642	0	4,642
SVC AREA P6 ZONE 1101	0	0	1,960	1,960	1,960	0	1,960
SVC AREA P-6 ZONE 1803	0	0	5,085	5,085	5,085	0	5,085
SVC AREA P6 ZONE 1700	0	0	145,784	145,784	145,784	0	145,784
SVC AREA P6 ZONE 2000	0	0	678	678	678	0	678
SVC AREA P6 ZONE 2903	0	0	1,832	1,832	1,832	0	1,832
SVC AREA P6 ZONE 1505	0	0	1,695	1,695	1,695	0	1,695
SVC AREA P6 ZONE 1506	0	0	3,391	3,391	3,391	0	3,391
SVC AREA P6 ZONE 1001	0	0	9,222	9,222	9,222	0	9,222
SVC AREA P6 CNTRL ADMIN BASE	10,966,036	0	2,150,000	13,116,036	13,116,036	0	13,116,036
SVC AREA P6 ZONE 1607	0	0	1,695	1,695	1,695	0	1,695
SVC AREA P6 ZONE 1504	0	0	3,051	3,051	3,051	0	3,051
SVC AREA P6 ZONE 2702	0	0	678	678	678	0	678
SVC AREA P6 ZONE 1606	0	0	709	709	709	0	709
SVC AREA P6 ZONE 1605	0	0	6,738	6,738	6,738	0	6,738
SVC AREA P6 ZONE 1503	0	0	709	709	709	0	709
SVC AREA P6 ZONE 0400	0	0	731	731	731	0	731
SVC AREA P6 ZONE 0702	0	0	3,475	3,475	3,475	0	3,475
SVC AREA P6 ZONE 1502	0	0	732	732	732	0	732
SVC AREA P6 ZONE 3100	0	0	30,727	30,727	30,727	0	30,727
SVC AREA P6 ZONE 2500	0	0	731	731	731	0	731
SVC AREA P6 ZONE 0701	0	0	732	732	732	0	732

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**Service Area-Police (continued)**

SVC AREA P6 ZONE 0202	\$0	\$0	\$18,208	\$18,208	\$18,208	\$0	\$18,208
SVC AREA P6 ZONE 1501	0	0	3,034	3,034	3,034	0	3,034
SVC AREA P6 ZONE 1604	0	0	758	758	758	0	758
SVC AREA P6 ZONE 1801	0	0	758	758	758	0	758
SVC AREA P6 ZONE 2901	0	0	732	732	732	0	732
SVC AREA P6 ZONE 1603	0	0	6,828	6,828	6,828	0	6,828
SVC AREA P6 ZONE 1200	0	0	1,464	1,464	1,464	0	1,464
POLICE SVC-CROCKETT COGEN	3,929	0	297,288	301,217	301,217	0	301,217
SERVICE AREA PL2 DANVILLE	8,419	0	498	8,917	8,917	0	8,917
SERVICE AREA P-2 ZONE A	142,450	0	1,052,550	1,195,000	1,195,000	0	1,195,000
SVC AREA P6 ZONE 2902	0	0	2,282	2,282	2,282	0	2,282
SVC AREA PL5 ROUND HILL	0	0	633,648	633,648	633,648	0	633,648
SERVICE AREA PL6	0	0	5,609,700	5,609,700	5,609,700	0	5,609,700
SERVICE AREA P-2 ZONE B	63,591	0	295,100	358,691	358,691	0	358,691
SVC AREA P6 ZONE 0206	0	0	16,343	16,343	16,343	0	16,343
SVC AREA P6 ZONE 0207	0	0	2,161	2,161	2,161	0	2,161
SERVICE AREA P6 ZONE 0200	0	0	16,901	16,901	16,901	0	16,901
SVC AREA P6 ZONE 0209	0	0	6,213	6,213	6,213	0	6,213
SERVICE AREA P6 ZONE 211	0	0	2,328	2,328	2,328	0	2,328
SVC AREA P6 ZONE 1005	0	0	44,841	44,841	44,841	0	44,841
SVC AREA P6 ZONE 0201	0	0	121,102	121,102	121,102	0	121,102
SVC AREA P6 ZONE 2700	0	0	789	789	789	0	789
SVC AREA P6 ZONE 0700	0	0	770	770	770	0	770
SVC AREA P6 ZONE 1100	0	0	5,010	5,010	5,010	0	5,010
SVC AREA P6 ZONE 1600	0	0	789	789	789	0	789



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**Service Area-Police (continued)**

SVC AREA P6 ZONE 2601	\$0	\$0	\$770	\$770	\$770	\$0	\$770
SVC AREA P6 ZONE 0500	0	0	146,045	146,045	146,045	0	146,045
SVC AREA P6 ZONE 1000	0	0	28,008	28,008	28,008	0	28,008
SVC AREA P6 ZONE 2900	0	0	5,780	5,780	5,780	0	5,780
SVC AREA P6 ZONE 1006	0	0	2,972	2,972	2,972	0	2,972
SVC AREA P6 ZONE 1601	0	0	770	770	770	0	770
SVC AREA P6 ZONE 2300	0	0	770	770	770	0	770
SVC AREA P6 ZONE 1602	0	0	22,761	22,761	22,761	0	22,761
SVC AREA P6 ZONE 1800	0	0	15,992	15,992	15,992	0	15,992
SVC AREA P6 ZONE 2600	0	0	1,156	1,156	1,156	0	1,156
SVC AREA P6 ZONE 2701	0	0	2,276	2,276	2,276	0	2,276
SVC AREA P6 ZONE 1500	0	0	385	385	385	0	385
SVC AREA P6 ZONE 3000	0	0	33,003	33,003	33,003	0	33,003
SVC AREA P6 ZONE 1512	0	0	4,052	4,052	4,052	0	4,052
SVC AREA P6 ZONE 1608	0	0	0	0	0	0	0
SVC AREA P6 ZONE 1616	0	0	13,237	13,237	13,237	0	13,237
SVC AREA P6 ZONE 1802	0	0	0	0	0	0	0
SVC AREA P-6 ZONE 0503	0	0	369,019	369,019	369,019	0	369,019
SVC AREA P-6 ZONE 3103	0	0	6,513	6,513	6,513	0	6,513
SVC AREA P6 ZONE 0900	0	0	1,792	1,792	1,792	0	1,792
SVC AREA P6 ZONE 1509	0	0	2,987	2,987	2,987	0	2,987
SVC AREA P6 ZONE 3101	0	0	3,436	3,436	3,436	0	3,436
SVC AREA P6 ZONE 1615	0	0	2,391	2,391	2,391	0	2,391
SVC AREA P6 ZONE 1511	0	0	1,494	1,494	1,494	0	1,494
SVC AREA P6 ZONE 1510	0	0	5,378	5,378	5,378	0	5,378

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**Service Area-Police (continued)**

SVC AREA P6 ZONE 0203	\$0	\$0	\$21,315	\$21,315	\$21,315	\$0	\$21,315
SVC AREA P6 ZONE 1002	0	0	9,473	9,473	9,473	0	9,473
SVC AREA P6 ZONE 2602	0	0	1,036	1,036	1,036	0	1,036
SVC AREA P6 ZONE 0204	0	0	2,664	2,664	2,664	0	2,664
SVC AREA P6 ZONE 1003	0	0	3,171	3,171	3,171	0	3,171
SVC AREA P6 ZONE 1201	0	0	2,018	2,018	2,018	0	2,018
SVC AREA P6 ZONE 2203	0	0	235,107	235,107	235,107	0	235,107
SVC AREA P6 ZONE 3001	0	0	49,876	49,876	49,876	0	49,876
SVC AREA P6 ZONE 0504	0	0	58,525	58,525	58,525	0	58,525
SVC AREA P6 ZONE 3102	0	0	896	896	896	0	896
SVC AREA P6 ZONE 3104	0	0	6,054	6,054	6,054	0	6,054
SVC AREA P6 ZONE 2202	0	0	111,859	111,859	111,859	0	111,859
SVC AREA P6 ZONE 0205	0	0	558	558	558	0	558
SVC AREA P6 ZONE 0301	0	0	131,918	131,918	131,918	0	131,918
SVC AREA P6 ZONE 1004	0	0	4,737	4,737	4,737	0	4,737
SVC AREA P6 ZONE 2603	0	0	2,233	2,233	2,233	0	2,233
SVC AREA P6 ZONE 2703	1,000	0	6,822	7,822	7,822	0	7,822
SVC AREA P6 ZONE 3002	0	0	3,241	3,241	3,241	0	3,241
SVC AREA P6 ZONE 3105	0	0	270	270	270	0	270
SVC AREA P6 ZONE 3106	0	0	270	270	270	0	270
SVC AREA P6 ZONE 3107	0	0	540	540	540	0	540
SVC AREA P6 ZONE 0210	0	0	3,111	3,111	3,111	0	3,111
SVC AREA P6 ZONE 1513	0	0	4,148	4,148	4,148	0	4,148
SVC AREA P6 ZONE 2604	0	0	1,296	1,296	1,296	0	1,296
SVC AREA P6 ZONE 2605	0	0	33,441	33,441	33,441	0	33,441

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<b>Service Area-Police (continued)</b>							
SVC AREA P6 ZONE 3003	\$0	\$0	\$2,333	\$2,333	\$2,333	\$0	\$2,333
SVC AREA P6 ZONE 3108	0	0	648	648	648	0	648
SVC AREA P6 ZONE 3109	0	0	779	779	779	0	779
SVC AREA P6 ZONE 3110	0	0	649	649	649	0	649
SVC AREA P6 ZONE 3112	0	0	7,450	7,450	7,450	0	7,450
<b>Total Service Area-Police</b>	<b>\$11,185,425</b>	<b>\$0</b>	<b>\$12,238,421</b>	<b>\$23,423,846</b>	<b>\$23,423,846</b>	<b>\$0</b>	<b>\$23,423,846</b>
<b>Service Area-Drainage</b>							
SERVICE AREA D-2 W C	\$392,168	\$0	\$15,000	\$407,168	\$407,168	\$0	\$407,168
<b>Total Service Area-Drainage</b>	<b>\$392,168</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$407,168</b>	<b>\$407,168</b>	<b>\$0</b>	<b>\$407,168</b>
<b>Miscellaneous Districts</b>							
Disc Bay West Parking	\$24,039	\$0	\$450	\$24,489	\$24,489	\$0	\$24,489
C C C WATER AGENCY	0	0	860,000	860,000	860,000	0	860,000
<b>Total Miscellaneous Districts</b>	<b>\$24,039</b>	<b>\$0</b>	<b>\$860,450</b>	<b>\$884,489</b>	<b>\$884,489</b>	<b>\$0</b>	<b>\$884,489</b>
<b>Emergency Medical Services</b>							
SERVICE AREA EM-1 ZONE A	(\$67,326)	\$0	\$235,858	\$168,532	\$168,532	\$0	\$168,532
WCC HLTHCARE DIST	0	0	8,460,320	8,460,320	8,460,320	0	8,460,320
SERVICE AREA EM-1 ZONE B	671,519	0	4,714,795	5,386,314	5,386,314	0	5,386,314
<b>Total Emergency Medical Services</b>	<b>\$604,193</b>	<b>\$0</b>	<b>\$13,410,973</b>	<b>\$14,015,166</b>	<b>\$14,015,166</b>	<b>\$0</b>	<b>\$14,015,166</b>
<b>Sanitation Districts</b>							
SANITATION DIST 6 MTZ AREA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sanitation Districts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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District/Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2020	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increase to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
<b>Service Area-Library</b>							
SVC AREA LIB-2 EL SOBRANTE	\$0	\$0	\$133,526	\$133,526	\$133,526	\$0	\$133,526
SVC AREA LIBRARY-10 PINOLE	0	0	1,373	1,373	1,373	0	1,373
SVC AREA LIBRARY-12 MORAGA	0	0	11,656	11,656	11,656	0	11,656
SVC AREA LIBRARY-13 YGNACIO	0	0	166,141	166,141	166,141	0	166,141
<b>Total Service Area-Library</b>	<b>\$0</b>	<b>\$0</b>	<b>\$312,696</b>	<b>\$312,696</b>	<b>\$312,696</b>	<b>\$0</b>	<b>\$312,696</b>
<b>Service Area-Lighting</b>							
SERVICE AREA L-100	\$6,165,239	\$0	\$1,857,518	\$8,022,757	\$8,022,757	\$0	\$8,022,757
CCC CFD 2010-1 ST LIGHTNG	92,818	0	23,000	115,818	115,818	0	115,818
<b>Total Service Area-Lighting</b>	<b>\$6,258,057</b>	<b>\$0</b>	<b>\$1,880,518</b>	<b>\$8,138,575</b>	<b>\$8,138,575</b>	<b>\$0</b>	<b>\$8,138,575</b>
<b>Service Area-Miscellaneous</b>							
SERVICE AREA M-1	\$5,429	\$0	\$64,000	\$69,429	\$69,429	\$0	\$69,429
CSA M-28	789,516	0	111,000	900,516	900,516	0	900,516
CSA M-29	6,396,740	0	19,391,150	25,787,890	25,787,890	0	25,787,890
CSA M-31 PH BART	79,603	0	346,500	426,103	426,103	0	426,103
CSA T-1 DANVILLE	2,837,969	0	600,000	3,437,969	3,437,969	0	3,437,969
NO RCHMD MTCE CFD 2006-1	166,596	0	60,000	226,596	226,596	0	226,596
BART TRNSIT VLG CFD2008-1	280,879	0	50,807	331,686	331,686	0	331,686
SERVICE AREA M-16 CLYDE AREA	89,049	0	32,110	121,159	121,159	0	121,159
SERVICE AREA M-17 MONTALVIN	176,008	0	225,620	401,628	401,628	0	401,628
SERVICE AREA M-20 RODEO	31,233	0	13,043	44,276	44,276	0	44,276
SERVICE AREA M-23 BLACKHAWK	182,942	0	2,571,100	2,754,042	2,754,042	0	2,754,042
SERVICE AREA M-30 DANVILLE	49,065	0	54,500	103,565	103,565	0	103,565
<b>Total Service Area-Miscellaneous</b>	<b>\$11,085,029</b>	<b>\$0</b>	<b>\$23,519,830</b>	<b>\$34,604,859</b>	<b>\$34,604,859</b>	<b>\$0</b>	<b>\$34,604,859</b>

District/Agency Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Available June 30, 2020	Decreases to Obligated Fund Balances	Additional Financing Sources	Total Financing Sources	Financing Uses	Increase to Obligated Fund Balances	Total Financing Uses
1	2	3	4	5	6	7	8
<b>Service Area-Road Maintenance</b>							
SERVICE AREA RD-4 BETHEL ISLE	\$124,395	\$0	\$8,850	\$133,245	\$133,245	\$0	\$133,245
<b>Total Service Area-Road Maintenance</b>	<b>\$124,395</b>	<b>\$0</b>	<b>\$8,850</b>	<b>\$133,245</b>	<b>\$133,245</b>	<b>\$0</b>	<b>\$133,245</b>
<b>Service Area-Recreation</b>							
SERVICE AREA R-4 MORAGA	\$0	\$0	\$35,000	\$35,000	\$35,000	\$0	\$35,000
SERVICE AREA R-9 EL SOBRANTE	36,233	0	0	36,233	36,233	0	36,233
SERVICE AREA R-7 ZONE A	4,200,229	0	1,329,624	5,529,853	5,529,853	0	5,529,853
SERVICE AREA R-10 RODEO	35,426	0	36,500	71,926	71,926	0	71,926
<b>Total Service Area-Recreation</b>	<b>\$4,271,888</b>	<b>\$0</b>	<b>\$1,401,124</b>	<b>\$5,673,012</b>	<b>\$5,673,012</b>	<b>\$0</b>	<b>\$5,673,012</b>
<b>Total Special Districts and Other Agencies</b>	<b>\$172,171,295</b>	<b>\$0</b>	<b>\$315,563,293</b>	<b>\$487,734,588</b>	<b>\$487,734,588</b>	<b>\$0</b>	<b>\$487,734,588</b>

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**CCC FIRE PROTECT-CONSOLID (202000)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$125,945,904	\$130,204,300	\$136,783,250	\$136,783,250
Taxes Other Than Cur Prop	(198,046)	0	0	0
Intergovernmental Revenue	4,451,663	5,881,815	5,243,900	5,243,900
Charges For Services	9,989,858	10,766,348	10,892,850	11,312,850
Miscellaneous Revenue	1,376,074	1,866,390	1,340,000	1,340,000
<b>Total Revenue</b>	<b>\$141,565,453</b>	<b>\$148,718,853</b>	<b>\$154,260,000</b>	<b>\$154,680,000</b>
Salaries And Benefits	\$100,506,801	\$110,925,446	\$114,191,327	\$115,494,327
Services And Supplies	10,285,779	10,921,324	12,156,909	12,156,909
Other Charges	5,593,022	5,886,712	6,480,215	6,480,215
<b>Capital Assets</b>				
Fixed Assets	\$6,051,484	\$2,165,405	\$830,100	\$830,100
<b>Total Capital Assets</b>	<b>\$6,051,484</b>	<b>\$2,165,405</b>	<b>\$830,100</b>	<b>\$830,100</b>
<b>Other Financing Uses</b>				
Expenditure Transfers	\$18,128,117	\$18,909,766	\$19,718,449	\$19,718,449
Provisions For Contingencies	0	0	0	0
<b>Total Other Financing Uses</b>	<b>\$18,128,117</b>	<b>\$18,909,766</b>	<b>\$19,718,449</b>	<b>\$19,718,449</b>
<b>Total Expenditures/Appropriations</b>	<b>\$140,565,202</b>	<b>\$148,808,653</b>	<b>\$153,377,000</b>	<b>\$154,680,000</b>
<b>Net Cost</b>	<b>(\$1,000,251)</b>	<b>\$89,800</b>	<b>(\$883,000)</b>	<b>\$0</b>

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**CCCFPD POB DEBT SVC FUND (202200)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$615	\$0	\$0	\$0
Miscellaneous Revenue	15,526,415	1,030,724	673,174	673,174
<b>Total Revenue</b>	<b>\$15,527,029</b>	<b>\$1,030,724</b>	<b>\$673,174</b>	<b>\$673,174</b>
Other Charges	\$14,496,863	\$15,111,359	\$15,948,898	\$15,948,898
<b>Total Expenditures/Appropriations</b>	<b>\$14,496,863</b>	<b>\$15,111,359</b>	<b>\$15,948,898</b>	<b>\$15,948,898</b>
<b>Net Cost</b>	<b>(\$1,030,167)</b>	<b>\$14,080,635</b>	<b>\$15,275,724</b>	<b>\$15,275,724</b>

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**CCCFPD POB STABILZTN FUND (202400)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$0	\$5,000	\$5,000	\$5,000
Miscellaneous Revenue	2,601,703	2,603,318	2,602,101	2,602,101
<b>Total Revenue</b>	<b>\$2,601,703</b>	<b>\$2,608,318</b>	<b>\$2,607,101</b>	<b>\$2,607,101</b>
Salaries And Benefits	\$0	\$19,575,640	\$22,172,740	\$22,172,740
Other Charges	0	100	100	100
<b>Other Financing Uses</b>				
Expenditure Transfers	\$0	\$0	\$0	\$0
<b>Total Other Financing Uses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations</b>	<b>\$0</b>	<b>\$19,575,740</b>	<b>\$22,172,840</b>	<b>\$22,172,840</b>
<b>Net Cost</b>	<b>(\$2,601,703)</b>	<b>\$16,967,422</b>	<b>\$19,565,739</b>	<b>\$19,565,739</b>



**CCCFPD CAPTL CONSTRUCTION (202500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Miscellaneous Revenue	\$0	\$0	\$2,500,000	\$2,500,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
Other Charges	\$0	\$0	\$5,000	\$5,000
<b>Capital Assets</b>				
Fixed Assets	\$0	\$3,500,000	\$6,200,000	\$6,200,000
<b>Total Capital Assets</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$6,200,000</b>	<b>\$6,200,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$6,205,000</b>	<b>\$6,205,000</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$3,705,000</b>	<b>\$3,705,000</b>

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**CROCKETT CAR FIRE PROTECTION (202800)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$572,020	\$548,360	\$621,600	\$621,600
Taxes Other Than Cur Prop	(810)	(2,200)	(2,200)	(2,200)
Intergovernmental Revenue	9,610	3,500	3,500	3,500
Charges For Services	7,063	14,925	15,100	15,100
Miscellaneous Revenue	9,115	47,415	48,000	48,000
<b>Total Revenue</b>	<b>\$596,999</b>	<b>\$612,000</b>	<b>\$686,000</b>	<b>\$686,000</b>
Salaries And Benefits	\$205,854	\$255,637	\$321,600	\$321,600
Services And Supplies	115,655	763,932	240,600	240,600
Other Charges	114,382	122,424	123,800	123,800
<b>Capital Assets</b>				
Fixed Assets	\$0	\$62,988	\$0	\$0
<b>Total Capital Assets</b>	<b>\$0</b>	<b>\$62,988</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations</b>	<b>\$435,890</b>	<b>\$1,204,981</b>	<b>\$686,000</b>	<b>\$686,000</b>
<b>Net Cost</b>	<b>(\$161,109)</b>	<b>\$592,981</b>	<b>\$0</b>	<b>\$0</b>

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**CCCFPD CAP OUTLAY-CONSOLID (203100)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$1,777	\$0	\$0	\$0
Charges For Services	126,906	20,000	20,000	20,000
<b>Total Revenue</b>	<b>\$128,682</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
Services And Supplies	\$0	\$2,492	\$2,000	\$2,000
Other Charges	371	10	2,000	2,000
<b>Capital Assets</b>				
Fixed Assets	\$1,032,369	\$112,813	\$306,494	\$306,494
<b>Total Capital Assets</b>	<b>\$1,032,369</b>	<b>\$112,813</b>	<b>\$306,494</b>	<b>\$306,494</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,032,740</b>	<b>\$115,315</b>	<b>\$310,494</b>	<b>\$310,494</b>
<b>Net Cost</b>	<b>\$904,058</b>	<b>\$95,315</b>	<b>\$290,494</b>	<b>\$290,494</b>

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**CONTRA CSTA FRE DEVL P FEE (203300)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Services And Supplies	\$0	\$894	\$894	\$894
Other Charges	0	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$0</b>	<b>\$894</b>	<b>\$894</b>	<b>\$894</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$894</b>	<b>\$894</b>	<b>\$894</b>

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**RIVRVW FIRE DEVL P FEE (203400)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Services And Supplies	\$0	\$0	\$1,486	\$1,486
Other Charges	0	0	1,000	1,000
<b>Capital Assets</b>				
Fixed Assets	\$23,770	\$2,486	\$0	\$0
<b>Total Capital Assets</b>	<b>\$23,770</b>	<b>\$2,486</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations</b>	<b>\$23,770</b>	<b>\$2,486</b>	<b>\$2,486</b>	<b>\$2,486</b>
<b>Net Cost</b>	<b>\$23,770</b>	<b>\$2,486</b>	<b>\$2,486</b>	<b>\$2,486</b>

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**CCCFPD FIRE PREV FEES -CONS (203500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Services And Supplies	\$0	\$214	\$0	\$0
<b>Total Expenditures/Appropriations</b>	<b>\$0</b>	<b>\$214</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$214</b>	<b>\$0</b>	<b>\$0</b>

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**CCCFPD NEW DEVLPMT FEE FD (203600)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$0	\$0	\$0	\$0
Charges For Services	149,976	70,000	80,000	80,000
<b>Total Revenue</b>	<b>\$149,976</b>	<b>\$70,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
Services And Supplies	\$36,662	\$62,796	\$165,945	\$165,945
Other Charges	0	10	50	50
<b>Capital Assets</b>				
Fixed Assets	\$280,126	\$308,189	\$350,000	\$350,000
<b>Total Capital Assets</b>	<b>\$280,126</b>	<b>\$308,189</b>	<b>\$350,000</b>	<b>\$350,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$316,788</b>	<b>\$370,995</b>	<b>\$515,995</b>	<b>\$515,995</b>
<b>Net Cost</b>	<b>\$166,812</b>	<b>\$300,995</b>	<b>\$435,995</b>	<b>\$435,995</b>

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**CCCFPD PITTSBURG SPECIAL FUND (203800)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$2,891	\$100	\$2,000	\$2,000
<b>Total Revenue</b>	<b>\$2,891</b>	<b>\$100</b>	<b>\$2,000</b>	<b>\$2,000</b>
Services And Supplies	\$0	\$0	\$0	\$0
Other Charges	1,786	1,000	20	20
<b>Capital Assets</b>				
Fixed Assets	\$726,071	\$136,523	\$141,383	\$141,383
<b>Total Capital Assets</b>	<b>\$726,071</b>	<b>\$136,523</b>	<b>\$141,383</b>	<b>\$141,383</b>
<b>Total Expenditures/Appropriations</b>	<b>\$727,857</b>	<b>\$137,523</b>	<b>\$141,403</b>	<b>\$141,403</b>
<b>Net Cost</b>	<b>\$724,966</b>	<b>\$137,423</b>	<b>\$139,403</b>	<b>\$139,403</b>



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**CCCFPD EMS TRANSPORT FUND (204000)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	\$861,335	\$0	\$0	\$0
Charges For Services	52,638,583	52,200,000	56,000,000	56,000,000
Miscellaneous Revenue	145,988	0	0	0
<b>Total Revenue</b>	<b>\$53,645,906</b>	<b>\$52,200,000</b>	<b>\$56,000,000</b>	<b>\$56,000,000</b>
Salaries And Benefits	\$2,250,815	\$3,103,352	\$3,527,143	\$3,651,143
Services And Supplies	41,249,028	70,622,610	47,153,743	47,153,743
Other Charges	593,220	201,039	1,367,114	1,367,114
<b>Capital Assets</b>				
Fixed Assets	\$113,837	\$1,300,000	\$810,000	\$810,000
<b>Total Capital Assets</b>	<b>\$113,837</b>	<b>\$1,300,000</b>	<b>\$810,000</b>	<b>\$810,000</b>
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,251,353	\$1,716,390	\$1,500,000	\$1,500,000
<b>Total Other Financing Uses</b>	<b>\$1,251,353</b>	<b>\$1,716,390</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$45,458,254</b>	<b>\$76,943,391</b>	<b>\$54,358,000</b>	<b>\$54,482,000</b>
<b>Net Cost</b>	<b>(\$8,187,653)</b>	<b>\$24,743,391</b>	<b>(\$1,642,000)</b>	<b>(\$1,518,000)</b>

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**WCC HLTHCARE DIST (213500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Use Of Money & Property	80,467	0	29,300	29,300
Charges For Services	2,227,912	5,800,000	5,650,000	5,650,000
Miscellaneous Revenue	40,540,281	3,041,388	1,781,020	1,781,020
<b>Total Revenue</b>	<b>\$43,848,659</b>	<b>\$9,841,388</b>	<b>\$8,460,320</b>	<b>\$8,460,320</b>
Services And Supplies	\$450,694	\$11,461,713	\$1,687,971	\$1,687,971
Other Charges	46,351,847	8,176,348	6,772,349	6,772,349
<b>Total Expenditures/Appropriations</b>	<b>\$46,802,542</b>	<b>\$19,638,061</b>	<b>\$8,460,320</b>	<b>\$8,460,320</b>
<b>Net Cost</b>	<b>\$2,953,882</b>	<b>\$9,796,673</b>	<b>\$0</b>	<b>\$0</b>

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**SANITATION DIST 6 MTZ AREA (236500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Services And Supplies	\$0	\$0	\$0	\$0
<b>Total Expenditures/Appropriations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**SERVICE AREA L-100 (240100)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$1,076,474	\$1,015,000	\$1,055,000	\$1,055,000
Taxes Other Than Cur Prop	(1,638)	(5,000)	(5,000)	(5,000)
Use Of Money & Property	187,419	150,000	185,000	185,000
Intergovernmental Revenue	7,126	7,130	7,130	7,130
Charges For Services	615,967	613,388	615,388	615,388
<b>Total Revenue</b>	<b>\$1,885,348</b>	<b>\$1,780,518</b>	<b>\$1,857,518</b>	<b>\$1,857,518</b>
Services And Supplies	\$911,417	\$7,278,414	\$7,136,157	\$7,136,157
Other Charges	107,174	225,300	410,600	410,600
<b>Other Financing Uses</b>				
Expenditure Transfers	\$438,756	\$350,000	\$476,000	\$476,000
<b>Total Other Financing Uses</b>	<b>\$438,756</b>	<b>\$350,000</b>	<b>\$476,000</b>	<b>\$476,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,457,346</b>	<b>\$7,853,714</b>	<b>\$8,022,757</b>	<b>\$8,022,757</b>
<b>Net Cost</b>	<b>(\$428,002)</b>	<b>\$6,073,196</b>	<b>\$6,165,239</b>	<b>\$6,165,239</b>

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**SERVICE AREA EM-1 ZONE A (240500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$234,209	\$234,227	\$235,858	\$235,858
<b>Total Revenue</b>	<b>\$234,209</b>	<b>\$234,227</b>	<b>\$235,858</b>	<b>\$235,858</b>
Salaries And Benefits	\$0	\$59,079	\$80,346	\$80,346
Services And Supplies	33,000	452,296	44,651	44,651
Other Charges	43,601	44,446	43,535	43,535
<b>Total Expenditures/Appropriations</b>	<b>\$76,601</b>	<b>\$555,821</b>	<b>\$168,532</b>	<b>\$168,532</b>
<b>Net Cost</b>	<b>(\$157,608)</b>	<b>\$321,594</b>	<b>(\$67,326)</b>	<b>(\$67,326)</b>

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**SERVICE AREA EM-1 ZONE B (240600)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$4,693,217	\$4,693,162	\$4,714,795	\$4,714,795
Charges For Services	0	150,000	0	0
Miscellaneous Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$4,693,217</b>	<b>\$4,843,162</b>	<b>\$4,714,795</b>	<b>\$4,714,795</b>
Salaries And Benefits	\$1,373,924	\$1,768,513	\$1,818,460	\$1,818,460
Services And Supplies	1,219,166	5,588,182	1,508,787	1,508,787
Other Charges	2,065,838	2,060,277	2,059,067	2,059,067
<b>Total Expenditures/Appropriations</b>	<b>\$4,658,928</b>	<b>\$9,416,972</b>	<b>\$5,386,314</b>	<b>\$5,386,314</b>
<b>Net Cost</b>	<b>(\$34,290)</b>	<b>\$4,573,810</b>	<b>\$671,519</b>	<b>\$671,519</b>

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**SERVICE AREA M-1 (247000)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$58,262	\$57,100	\$64,100	\$64,100
Taxes Other Than Cur Prop	(87)	(100)	(100)	(100)
Intergovernmental Revenue	350	0	0	0
<b>Total Revenue</b>	<b>\$58,526</b>	<b>\$57,000</b>	<b>\$64,000</b>	<b>\$64,000</b>
Services And Supplies	\$0	\$3,607	\$6,929	\$6,929
Other Charges	57,559	58,500	62,500	62,500
<b>Total Expenditures/Appropriations</b>	<b>\$57,559</b>	<b>\$62,107</b>	<b>\$69,429</b>	<b>\$69,429</b>
<b>Net Cost</b>	<b>(\$967)</b>	<b>\$5,107</b>	<b>\$5,429</b>	<b>\$5,429</b>

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**CSA M-28 (247300)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$104,027	\$108,000	\$111,000	\$111,000
Miscellaneous Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$104,027</b>	<b>\$108,000</b>	<b>\$111,000</b>	<b>\$111,000</b>
Services And Supplies	\$79,918	\$831,932	\$859,821	\$859,821
Other Charges	2,863	5,495	3,695	3,695
<b>Other Financing Uses</b>				
Expenditure Transfers	\$46,799	\$30,000	\$37,000	\$37,000
<b>Total Other Financing Uses</b>	<b>\$46,799</b>	<b>\$30,000</b>	<b>\$37,000</b>	<b>\$37,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$129,580</b>	<b>\$867,427</b>	<b>\$900,516</b>	<b>\$900,516</b>
<b>Net Cost</b>	<b>\$25,552</b>	<b>\$759,427</b>	<b>\$789,516</b>	<b>\$789,516</b>



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**CSA M-29 (247500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$3,439,526	\$2,900,000	\$3,600,000	\$3,600,000
Taxes Other Than Cur Prop	(5,024)	(10,000)	(10,000)	(10,000)
Use Of Money & Property	2,891	1,600	3,000	3,000
Intergovernmental Revenue	21,274	20,000	23,150	23,150
Charges For Services	13,903,054	13,775,000	15,775,000	15,775,000
<b>Total Revenue</b>	<b>\$17,361,721</b>	<b>\$16,686,600</b>	<b>\$19,391,150</b>	<b>\$19,391,150</b>
Services And Supplies	\$16,885,812	\$22,968,554	\$25,762,870	\$25,762,870
Other Charges	8,242	9,005	10,020	10,020
<b>Other Financing Uses</b>				
Expenditure Transfers	\$7,458	\$10,000	\$15,000	\$15,000
<b>Total Other Financing Uses</b>	<b>\$7,458</b>	<b>\$10,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$16,901,512</b>	<b>\$22,987,559</b>	<b>\$25,787,890</b>	<b>\$25,787,890</b>
<b>Net Cost</b>	<b>(\$460,208)</b>	<b>\$6,300,959</b>	<b>\$6,396,740</b>	<b>\$6,396,740</b>

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**CSA M-31 PH BART (247600)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$309,772	\$319,000	\$346,500	\$346,500
<b>Total Revenue</b>	<b>\$309,772</b>	<b>\$319,000</b>	<b>\$346,500</b>	<b>\$346,500</b>
Services And Supplies	\$300,875	\$377,671	\$424,553	\$424,553
Other Charges	264	550	550	550
<b>Other Financing Uses</b>				
Expenditure Transfers	\$2,819	\$2,000	\$1,000	\$1,000
<b>Total Other Financing Uses</b>	<b>\$2,819</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$303,958</b>	<b>\$380,221</b>	<b>\$426,103</b>	<b>\$426,103</b>
<b>Net Cost</b>	<b>(\$5,813)</b>	<b>\$61,221</b>	<b>\$79,603</b>	<b>\$79,603</b>

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**CSA T-1 DANVILLE (248000)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$37,824	\$27,000	\$35,000	\$35,000
Charges For Services	547,974	570,000	565,000	565,000
<b>Total Revenue</b>	<b>\$585,798</b>	<b>\$597,000</b>	<b>\$600,000</b>	<b>\$600,000</b>
Services And Supplies	\$336,792	\$3,301,876	\$3,395,719	\$3,395,719
Other Charges	2,354	7,200	7,250	7,250
<b>Other Financing Uses</b>				
Expenditure Transfers	\$28,203	\$20,000	\$35,000	\$35,000
<b>Total Other Financing Uses</b>	<b>\$28,203</b>	<b>\$20,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$367,349</b>	<b>\$3,329,076</b>	<b>\$3,437,969</b>	<b>\$3,437,969</b>
<b>Net Cost</b>	<b>(\$218,448)</b>	<b>\$2,732,076</b>	<b>\$2,837,969</b>	<b>\$2,837,969</b>

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**CCC CFD 2007-1 STORMWATER (248400)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Miscellaneous Revenue	\$34,037	\$40,000	\$38,000	\$38,000
<b>Total Revenue</b>	<b>\$34,037</b>	<b>\$40,000</b>	<b>\$38,000</b>	<b>\$38,000</b>
Services And Supplies	\$1,817	\$50,027	\$34,806	\$34,806
Other Charges	590	650	900	900
<b>Other Financing Uses</b>				
Expenditure Transfers	\$33,525	\$13,600	\$27,000	\$27,000
<b>Total Other Financing Uses</b>	<b>\$33,525</b>	<b>\$13,600</b>	<b>\$27,000</b>	<b>\$27,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$35,932</b>	<b>\$64,277</b>	<b>\$62,706</b>	<b>\$62,706</b>
<b>Net Cost</b>	<b>\$1,895</b>	<b>\$24,277</b>	<b>\$24,706</b>	<b>\$24,706</b>

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**NO RCHMD MTCE CFD 2006-1 (248500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Miscellaneous Revenue	\$48,942	\$48,900	\$60,000	\$60,000
<b>Total Revenue</b>	<b>\$48,942</b>	<b>\$48,900</b>	<b>\$60,000</b>	<b>\$60,000</b>
Services And Supplies	\$3,214	\$191,277	\$198,446	\$198,446
Other Charges	9,458	25,410	21,150	21,150
<b>Other Financing Uses</b>				
Expenditure Transfers	\$2,395	\$5,000	\$7,000	\$7,000
<b>Total Other Financing Uses</b>	<b>\$2,395</b>	<b>\$5,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$15,067</b>	<b>\$221,687</b>	<b>\$226,596</b>	<b>\$226,596</b>
<b>Net Cost</b>	<b>(\$33,875)</b>	<b>\$172,787</b>	<b>\$166,596</b>	<b>\$166,596</b>

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**BART TRNSIT VLG CFD2008-1 (248600)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	(\$253)	(\$253)	(\$253)	(\$253)
Miscellaneous Revenue	51,061	51,060	51,060	51,060
<b>Total Revenue</b>	<b>\$50,808</b>	<b>\$50,807</b>	<b>\$50,807</b>	<b>\$50,807</b>
Services And Supplies	\$12,564	\$288,328	\$299,486	\$299,486
Other Charges	4,117	6,200	10,200	10,200
<b>Other Financing Uses</b>				
Expenditure Transfers	\$15,605	\$22,000	\$22,000	\$22,000
<b>Total Other Financing Uses</b>	<b>\$15,605</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$22,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$32,286</b>	<b>\$316,528</b>	<b>\$331,686</b>	<b>\$331,686</b>
<b>Net Cost</b>	<b>(\$18,522)</b>	<b>\$265,721</b>	<b>\$280,879</b>	<b>\$280,879</b>

**CCC CFD 2010-1 ST LIGHTNG (248700)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Miscellaneous Revenue	\$19,721	\$23,000	\$23,000	\$23,000
<b>Total Revenue</b>	<b>\$19,721</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>\$23,000</b>
Services And Supplies	\$1,057	\$95,370	\$111,118	\$111,118
Other Charges	346	2,700	2,700	2,700
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,604	\$1,947	\$2,000	\$2,000
<b>Total Other Financing Uses</b>	<b>\$1,604</b>	<b>\$1,947</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$3,007</b>	<b>\$100,017</b>	<b>\$115,818</b>	<b>\$115,818</b>
<b>Net Cost</b>	<b>(\$16,714)</b>	<b>\$77,017</b>	<b>\$92,818</b>	<b>\$92,818</b>

**SERVICE AREA M-16 CLYDE AREA (248800)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$30,403	\$29,000	\$32,000	\$32,000
Taxes Other Than Cur Prop	(44)	(90)	(90)	(90)
Intergovernmental Revenue	186	200	200	200
<b>Total Revenue</b>	<b>\$30,545</b>	<b>\$29,110</b>	<b>\$32,110</b>	<b>\$32,110</b>
Services And Supplies	\$2,411	\$81,045	\$11,000	\$11,000
Other Charges	1,102	10,350	20,300	20,300
<b>Other Financing Uses</b>				
Expenditure Transfers	\$4,073	\$14,223	\$89,859	\$89,859
<b>Total Other Financing Uses</b>	<b>\$4,073</b>	<b>\$14,223</b>	<b>\$89,859</b>	<b>\$89,859</b>
<b>Total Expenditures/Appropriations</b>	<b>\$7,586</b>	<b>\$105,618</b>	<b>\$121,159</b>	<b>\$121,159</b>
<b>Net Cost</b>	<b>(\$22,959)</b>	<b>\$76,508</b>	<b>\$89,049</b>	<b>\$89,049</b>



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**SERVICE AREA M-17 MONTALVIN (248900)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$205,314	\$193,000	\$204,000	\$204,000
Taxes Other Than Cur Prop	(310)	(200)	(200)	(200)
Use Of Money & Property	6,468	10,000	20,000	20,000
Intergovernmental Revenue	1,291	1,320	1,320	1,320
Miscellaneous Revenue	41,096	1,000	500	500
<b>Total Revenue</b>	<b>\$253,860</b>	<b>\$205,120</b>	<b>\$225,620</b>	<b>\$225,620</b>
Services And Supplies	\$85,093	\$200,166	\$243,031	\$243,031
Other Charges	173,624	64,920	78,597	78,597
<b>Capital Assets</b>				
Fixed Assets	\$47,494	\$0	\$0	\$0
<b>Total Capital Assets</b>	<b>\$47,494</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Financing Uses</b>				
Expenditure Transfers	\$97,884	\$81,000	\$80,000	\$80,000
<b>Total Other Financing Uses</b>	<b>\$97,884</b>	<b>\$81,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$404,095</b>	<b>\$346,086</b>	<b>\$401,628</b>	<b>\$401,628</b>
<b>Net Cost</b>	<b>\$150,235</b>	<b>\$140,966</b>	<b>\$176,008</b>	<b>\$176,008</b>

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**SERVICE AREA M-20 RODEO (249200)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$12,699	\$12,500	\$13,000	\$13,000
Taxes Other Than Cur Prop	(18)	(37)	(37)	(37)
Intergovernmental Revenue	77	80	80	80
<b>Total Revenue</b>	<b>\$12,758</b>	<b>\$12,543</b>	<b>\$13,043</b>	<b>\$13,043</b>
Services And Supplies	\$0	\$31,550	\$32,656	\$32,656
Other Charges	6,296	8,205	4,620	4,620
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,925	\$5,000	\$7,000	\$7,000
<b>Total Other Financing Uses</b>	<b>\$1,925</b>	<b>\$5,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$8,221</b>	<b>\$44,755</b>	<b>\$44,276</b>	<b>\$44,276</b>
<b>Net Cost</b>	<b>(\$4,537)</b>	<b>\$32,212</b>	<b>\$31,233</b>	<b>\$31,233</b>

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**SERVICE AREA RD-4 BETHEL ISLE (249400)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$7,181	\$7,100	\$7,400	\$7,400
Taxes Other Than Cur Prop	(11)	(100)	(100)	(100)
Use Of Money & Property	1,445	800	1,500	1,500
Intergovernmental Revenue	41	45	50	50
<b>Total Revenue</b>	<b>\$8,658</b>	<b>\$7,845</b>	<b>\$8,850</b>	<b>\$8,850</b>
Services And Supplies	\$0	\$116,645	\$123,125	\$123,125
Other Charges	63	74	120	120
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,779	\$10,000	\$10,000	\$10,000
<b>Total Other Financing Uses</b>	<b>\$1,779</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,842</b>	<b>\$126,719</b>	<b>\$133,245</b>	<b>\$133,245</b>
<b>Net Cost</b>	<b>(\$6,815)</b>	<b>\$118,874</b>	<b>\$124,395</b>	<b>\$124,395</b>

**SERVICE AREA M-23 BLACKHAWK (249600)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$2,326,519	\$2,223,000	\$2,565,000	\$2,565,000
Taxes Other Than Cur Prop	(3,492)	(9,000)	(9,000)	(9,000)
Intergovernmental Revenue	14,213	14,100	15,100	15,100
<b>Total Revenue</b>	<b>\$2,337,240</b>	<b>\$2,228,100</b>	<b>\$2,571,100</b>	<b>\$2,571,100</b>
Services And Supplies	\$2,220	\$20,000	\$20,000	\$20,000
Other Charges	2,281,036	2,294,164	2,639,142	2,639,142
<b>Other Financing Uses</b>				
Expenditure Transfers	\$22,314	\$96,900	\$94,900	\$94,900
<b>Total Other Financing Uses</b>	<b>\$22,314</b>	<b>\$96,900</b>	<b>\$94,900</b>	<b>\$94,900</b>
<b>Total Expenditures/Appropriations</b>	<b>\$2,305,569</b>	<b>\$2,411,064</b>	<b>\$2,754,042</b>	<b>\$2,754,042</b>
<b>Net Cost</b>	<b>(\$31,670)</b>	<b>\$182,964</b>	<b>\$182,942</b>	<b>\$182,942</b>

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**SERVICE AREA M-30 DANVILLE (249900)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$49,918	\$52,500	\$54,500	\$54,500
<b>Total Revenue</b>	<b>\$49,918</b>	<b>\$52,500</b>	<b>\$54,500</b>	<b>\$54,500</b>
Services And Supplies	\$32,018	\$84,187	\$99,865	\$99,865
Other Charges	284	700	700	700
<b>Other Financing Uses</b>				
Expenditure Transfers	\$2,464	\$2,000	\$3,000	\$3,000
<b>Total Other Financing Uses</b>	<b>\$2,464</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$34,767</b>	<b>\$86,887</b>	<b>\$103,565</b>	<b>\$103,565</b>
<b>Net Cost</b>	<b>(\$15,152)</b>	<b>\$34,387</b>	<b>\$49,065</b>	<b>\$49,065</b>

**STORMWATER UTIL A-1 ANT (250100)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$1,255,241	\$1,240,000	\$1,245,000	\$1,245,000
<b>Total Revenue</b>	<b>\$1,255,241</b>	<b>\$1,240,000</b>	<b>\$1,245,000</b>	<b>\$1,245,000</b>
Services And Supplies	\$869,482	\$998,227	\$923,627	\$923,627
Other Charges	391,659	348,000	428,000	428,000
<b>Total Expenditures/Appropriations</b>	<b>\$1,261,140</b>	<b>\$1,346,227</b>	<b>\$1,351,627</b>	<b>\$1,351,627</b>
<b>Net Cost</b>	<b>\$5,900</b>	<b>\$106,227</b>	<b>\$106,627</b>	<b>\$106,627</b>

**STORMWATER UTIL A-2 CLAYTON (250200)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$129,303	\$126,500	\$128,000	\$128,000
<b>Total Revenue</b>	<b>\$129,303</b>	<b>\$126,500</b>	<b>\$128,000</b>	<b>\$128,000</b>
Services And Supplies	\$90,865	\$95,171	\$91,931	\$91,931
Other Charges	40,040	38,800	44,000	44,000
<b>Total Expenditures/Appropriations</b>	<b>\$130,905</b>	<b>\$133,971</b>	<b>\$135,931</b>	<b>\$135,931</b>
<b>Net Cost</b>	<b>\$1,602</b>	<b>\$7,471</b>	<b>\$7,931</b>	<b>\$7,931</b>

**STORMWATER UTIL A-3 CONCORD (250300)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$2,114,493	\$2,070,000	\$2,108,000	\$2,108,000
<b>Total Revenue</b>	<b>\$2,114,493</b>	<b>\$2,070,000</b>	<b>\$2,108,000</b>	<b>\$2,108,000</b>
Services And Supplies	\$1,710,532	\$1,679,468	\$1,653,228	\$1,653,228
Other Charges	442,946	417,000	482,500	482,500
<b>Total Expenditures/Appropriations</b>	<b>\$2,153,478</b>	<b>\$2,096,468</b>	<b>\$2,135,728</b>	<b>\$2,135,728</b>
<b>Net Cost</b>	<b>\$38,986</b>	<b>\$26,468</b>	<b>\$27,728</b>	<b>\$27,728</b>



**STORMWATER UTIL A-4 DANVILLE (250400)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$577,111	\$562,000	\$575,000	\$575,000
<b>Total Revenue</b>	<b>\$577,111</b>	<b>\$562,000</b>	<b>\$575,000</b>	<b>\$575,000</b>
Services And Supplies	\$423,625	\$450,598	\$422,538	\$422,538
Other Charges	152,935	134,000	174,500	174,500
<b>Total Expenditures/Appropriations</b>	<b>\$576,560</b>	<b>\$584,598</b>	<b>\$597,038</b>	<b>\$597,038</b>
<b>Net Cost</b>	<b>(\$551)</b>	<b>\$22,598</b>	<b>\$22,038</b>	<b>\$22,038</b>

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**FLOOD CTL & WTR CONS DIST (250500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$3,732,541	\$3,870,000	\$3,925,000	\$3,925,000
Taxes Other Than Cur Prop	(5,684)	(13,000)	(9,500)	(9,500)
Use Of Money & Property	0	0	0	0
Intergovernmental Revenue	85,480	105,150	100,150	100,150
Charges For Services	150	0	0	0
Miscellaneous Revenue	607,754	1,239,000	1,055,000	1,055,000
<b>Total Revenue</b>	<b>\$4,420,241</b>	<b>\$5,201,150</b>	<b>\$5,070,650</b>	<b>\$5,070,650</b>
Services And Supplies	\$363,106	\$9,924,708	\$11,932,015	\$11,932,015
Other Charges	116,945	150,000	1,385,081	1,385,081
<b>Capital Assets</b>				
Fixed Assets	\$0	\$400,000	\$283,415	\$283,415
<b>Total Capital Assets</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$283,415</b>	<b>\$283,415</b>
<b>Other Financing Uses</b>				
Expenditure Transfers	\$2,495,917	\$2,748,100	\$2,939,929	\$2,939,929
<b>Total Other Financing Uses</b>	<b>\$2,495,917</b>	<b>\$2,748,100</b>	<b>\$2,939,929</b>	<b>\$2,939,929</b>
<b>Total Expenditures/Appropriations</b>	<b>\$2,975,967</b>	<b>\$13,222,808</b>	<b>\$16,540,440</b>	<b>\$16,540,440</b>
<b>Net Cost</b>	<b>(\$1,444,273)</b>	<b>\$8,021,658</b>	<b>\$11,469,790</b>	<b>\$11,469,790</b>

**STORMWATER UTIL A-7 LAFAYETTE (250700)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$467,214	\$461,000	\$472,000	\$472,000
<b>Total Revenue</b>	<b>\$467,214</b>	<b>\$461,000</b>	<b>\$472,000</b>	<b>\$472,000</b>
Services And Supplies	\$368,694	\$408,310	\$407,940	\$407,940
Other Charges	88,299	84,600	96,000	96,000
<b>Total Expenditures/Appropriations</b>	<b>\$456,993</b>	<b>\$492,910</b>	<b>\$503,940</b>	<b>\$503,940</b>
<b>Net Cost</b>	<b>(\$10,222)</b>	<b>\$31,910</b>	<b>\$31,940</b>	<b>\$31,940</b>

**STORMWATER UTIL A-8 MARTINEZ (250800)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$669,491	\$654,000	\$706,000	\$706,000
<b>Total Revenue</b>	<b>\$669,491</b>	<b>\$654,000</b>	<b>\$706,000</b>	<b>\$706,000</b>
Services And Supplies	\$537,106	\$555,946	\$577,546	\$577,546
Other Charges	131,834	122,000	152,000	152,000
<b>Total Expenditures/Appropriations</b>	<b>\$668,940</b>	<b>\$677,946</b>	<b>\$729,546</b>	<b>\$729,546</b>
<b>Net Cost</b>	<b>(\$551)</b>	<b>\$23,946</b>	<b>\$23,546</b>	<b>\$23,546</b>

**STORMWATER UTIL A-9 MORAGA (250900)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$296,354	\$292,000	\$298,000	\$298,000
<b>Total Revenue</b>	<b>\$296,354</b>	<b>\$292,000</b>	<b>\$298,000</b>	<b>\$298,000</b>
Services And Supplies	\$237,065	\$255,549	\$245,799	\$245,799
Other Charges	58,529	54,800	70,800	70,800
<b>Total Expenditures/Appropriations</b>	<b>\$295,593</b>	<b>\$310,349</b>	<b>\$316,599</b>	<b>\$316,599</b>
<b>Net Cost</b>	<b>(\$761)</b>	<b>\$18,349</b>	<b>\$18,599</b>	<b>\$18,599</b>

**STORMWATER UTIL A-10 ORINDA (251000)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$383,348	\$380,000	\$389,000	\$389,000
<b>Total Revenue</b>	<b>\$383,348</b>	<b>\$380,000</b>	<b>\$389,000</b>	<b>\$389,000</b>
Services And Supplies	\$310,121	\$341,733	\$340,633	\$340,633
Other Charges	67,072	66,300	76,800	76,800
<b>Total Expenditures/Appropriations</b>	<b>\$377,193</b>	<b>\$408,033</b>	<b>\$417,433</b>	<b>\$417,433</b>
<b>Net Cost</b>	<b>(\$6,155)</b>	<b>\$28,033</b>	<b>\$28,433</b>	<b>\$28,433</b>

**STORMWATER UTIL A-11 PINOLE (251100)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$322,665	\$320,000	\$327,000	\$327,000
<b>Total Revenue</b>	<b>\$322,665</b>	<b>\$320,000</b>	<b>\$327,000</b>	<b>\$327,000</b>
Services And Supplies	\$251,004	\$278,932	\$280,432	\$280,432
Other Charges	66,462	70,700	76,100	76,100
<b>Total Expenditures/Appropriations</b>	<b>\$317,465</b>	<b>\$349,632</b>	<b>\$356,532</b>	<b>\$356,532</b>
<b>Net Cost</b>	<b>(\$5,200)</b>	<b>\$29,632</b>	<b>\$29,532</b>	<b>\$29,532</b>

**STORMWATER UTIL A-12 PITTSBURG (251200)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$1,140,220	\$1,129,000	\$1,380,000	\$1,380,000
<b>Total Revenue</b>	<b>\$1,140,220</b>	<b>\$1,129,000</b>	<b>\$1,380,000</b>	<b>\$1,380,000</b>
Services And Supplies	\$895,571	\$997,076	\$1,187,776	\$1,187,776
Other Charges	237,850	226,100	287,000	287,000
<b>Total Expenditures/Appropriations</b>	<b>\$1,133,420</b>	<b>\$1,223,176</b>	<b>\$1,474,776</b>	<b>\$1,474,776</b>
<b>Net Cost</b>	<b>(\$6,799)</b>	<b>\$94,176</b>	<b>\$94,776</b>	<b>\$94,776</b>



**STORMWATER UTIL A-13 PLEASANT HILL (251300)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$509,554	\$493,000	\$503,000	\$503,000
<b>Total Revenue</b>	<b>\$509,554</b>	<b>\$493,000</b>	<b>\$503,000</b>	<b>\$503,000</b>
Services And Supplies	\$393,890	\$396,457	\$366,957	\$366,957
Other Charges	120,915	110,100	150,500	150,500
<b>Total Expenditures/Appropriations</b>	<b>\$514,805</b>	<b>\$506,557</b>	<b>\$517,457</b>	<b>\$517,457</b>
<b>Net Cost</b>	<b>\$5,251</b>	<b>\$13,557</b>	<b>\$14,457</b>	<b>\$14,457</b>

**STORMWATER UTIL A-14 SAN PABLO (251400)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$430,123	\$426,000	\$435,000	\$435,000
<b>Total Revenue</b>	<b>\$430,123</b>	<b>\$426,000</b>	<b>\$435,000</b>	<b>\$435,000</b>
Services And Supplies	\$316,380	\$368,353	\$353,143	\$353,143
Other Charges	104,463	102,000	126,500	126,500
<b>Total Expenditures/Appropriations</b>	<b>\$420,843</b>	<b>\$470,353</b>	<b>\$479,643</b>	<b>\$479,643</b>
<b>Net Cost</b>	<b>(\$9,280)</b>	<b>\$44,353</b>	<b>\$44,643</b>	<b>\$44,643</b>

**STORMWATER UTIL A-15 SAN RAMON (251500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$1,193,269	\$1,165,000	\$1,250,000	\$1,250,000
<b>Total Revenue</b>	<b>\$1,193,269</b>	<b>\$1,165,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>
Services And Supplies	\$883,547	\$953,877	\$1,003,777	\$1,003,777
Other Charges	277,754	277,000	312,000	312,000
<b>Total Expenditures/Appropriations</b>	<b>\$1,161,302</b>	<b>\$1,230,877</b>	<b>\$1,315,777</b>	<b>\$1,315,777</b>
<b>Net Cost</b>	<b>(\$31,967)</b>	<b>\$65,877</b>	<b>\$65,777</b>	<b>\$65,777</b>

**STORMWATER UTIL A-16 WALNUT CREEK (251600)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$1,224,273	\$1,198,000	\$1,350,000	\$1,350,000
<b>Total Revenue</b>	<b>\$1,224,273</b>	<b>\$1,198,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>
Services And Supplies	\$986,713	\$995,495	\$1,088,745	\$1,088,745
Other Charges	248,612	212,000	282,000	282,000
<b>Total Expenditures/Appropriations</b>	<b>\$1,235,325</b>	<b>\$1,207,495</b>	<b>\$1,370,745</b>	<b>\$1,370,745</b>
<b>Net Cost</b>	<b>\$11,052</b>	<b>\$9,495</b>	<b>\$20,745</b>	<b>\$20,745</b>

**STORMWATER UTIL A-17 COUNTY (251700)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$0	\$0	\$0	\$0
Charges For Services	3,765,193	3,975,000	4,062,500	4,062,500
Miscellaneous Revenue	20,251	0	25,000	25,000
<b>Total Revenue</b>	<b>\$3,785,444</b>	<b>\$3,975,000</b>	<b>\$4,087,500</b>	<b>\$4,087,500</b>
Services And Supplies	\$1,112,161	\$2,567,755	\$3,233,829	\$3,233,829
Other Charges	872,614	127,000	713,250	713,250
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,373,219	\$2,551,500	\$1,610,050	\$1,610,050
<b>Total Other Financing Uses</b>	<b>\$1,373,219</b>	<b>\$2,551,500</b>	<b>\$1,610,050</b>	<b>\$1,610,050</b>
<b>Total Expenditures/Appropriations</b>	<b>\$3,357,994</b>	<b>\$5,246,255</b>	<b>\$5,557,129</b>	<b>\$5,557,129</b>
<b>Net Cost</b>	<b>(\$427,450)</b>	<b>\$1,271,255</b>	<b>\$1,469,629</b>	<b>\$1,469,629</b>

**STORMWATER UTIL A-18 OAKLY (251800)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$531,798	\$530,000	\$510,000	\$510,000
<b>Total Revenue</b>	<b>\$531,798</b>	<b>\$530,000</b>	<b>\$510,000</b>	<b>\$510,000</b>
Services And Supplies	\$378,557	\$432,029	\$377,029	\$377,029
Other Charges	141,670	131,000	166,500	166,500
<b>Total Expenditures/Appropriations</b>	<b>\$520,227</b>	<b>\$563,029</b>	<b>\$543,529</b>	<b>\$543,529</b>
<b>Net Cost</b>	<b>(\$11,571)</b>	<b>\$33,029</b>	<b>\$33,529</b>	<b>\$33,529</b>

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**STORMWTR UTIL ADMIN (251900)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$0	\$0	\$0	\$0
Intergovernmental Revenue	76,393	74,000	80,000	80,000
Charges For Services	3,668,037	3,199,567	3,339,542	3,339,542
Miscellaneous Revenue	231,872	0	0	0
<b>Total Revenue</b>	<b>\$3,976,302</b>	<b>\$3,273,567</b>	<b>\$3,419,542</b>	<b>\$3,419,542</b>
Services And Supplies	\$2,058,654	\$5,397,614	\$5,605,482	\$5,605,482
Other Charges	359,166	168,850	158,350	158,350
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,029,585	\$1,175,500	\$1,217,150	\$1,217,150
<b>Total Other Financing Uses</b>	<b>\$1,029,585</b>	<b>\$1,175,500</b>	<b>\$1,217,150</b>	<b>\$1,217,150</b>
<b>Total Expenditures/Appropriations</b>	<b>\$3,447,405</b>	<b>\$6,741,964</b>	<b>\$6,980,982</b>	<b>\$6,980,982</b>
<b>Net Cost</b>	<b>(\$528,897)</b>	<b>\$3,468,397</b>	<b>\$3,561,440</b>	<b>\$3,561,440</b>

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**FCZ 3B- WALNUT CREEK (252000)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$6,079,634	\$6,186,000	\$6,595,000	\$6,595,000
Taxes Other Than Cur Prop	(9,185)	(16,500)	(13,500)	(13,500)
Use Of Money & Property	879,954	920,000	885,000	885,000
Intergovernmental Revenue	47,977	47,250	50,250	50,250
Miscellaneous Revenue	847,961	825,000	900,000	900,000
<b>Total Revenue</b>	<b>\$7,846,341</b>	<b>\$7,961,750</b>	<b>\$8,416,750</b>	<b>\$8,416,750</b>
Services And Supplies	\$1,747,626	\$36,483,320	\$41,390,612	\$41,390,612
Other Charges	125,594	25,000	199,500	199,500
<b>Other Financing Uses</b>				
Expenditure Transfers	\$2,358,483	\$3,000,000	\$2,981,000	\$2,981,000
Provisions For Contingencies	0	0	0	0
<b>Total Other Financing Uses</b>	<b>\$2,358,483</b>	<b>\$3,000,000</b>	<b>\$2,981,000</b>	<b>\$2,981,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$4,231,703</b>	<b>\$39,508,320</b>	<b>\$44,571,112</b>	<b>\$44,571,112</b>
<b>Net Cost</b>	<b>(\$3,614,638)</b>	<b>\$31,546,570</b>	<b>\$36,154,362</b>	<b>\$36,154,362</b>



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**FCZ 1 - MARSH CRK (252100)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$2,283,450	\$2,330,000	\$2,443,000	\$2,443,000
Taxes Other Than Cur Prop	(3,308)	(5,000)	(5,000)	(5,000)
Use Of Money & Property	13,000	15,000	15,000	15,000
Intergovernmental Revenue	22,564	17,100	17,100	17,100
Charges For Services	0	0	0	0
Miscellaneous Revenue	4,299	0	15,000	15,000
<b>Total Revenue</b>	<b>\$2,320,005</b>	<b>\$2,357,100</b>	<b>\$2,485,100</b>	<b>\$2,485,100</b>
Services And Supplies	\$333,459	\$5,791,339	\$6,166,869	\$6,166,869
Other Charges	55,067	27,500	103,500	103,500
<b>Other Financing Uses</b>				
Expenditure Transfers	\$813,726	\$1,228,000	\$2,065,700	\$2,065,700
<b>Total Other Financing Uses</b>	<b>\$813,726</b>	<b>\$1,228,000</b>	<b>\$2,065,700</b>	<b>\$2,065,700</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,202,252</b>	<b>\$7,046,839</b>	<b>\$8,336,069</b>	<b>\$8,336,069</b>
<b>Net Cost</b>	<b>(\$1,117,754)</b>	<b>\$4,689,739</b>	<b>\$5,850,969</b>	<b>\$5,850,969</b>

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**FCZ 2 - KELLOG CREEK (252200)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Miscellaneous Revenue	\$0	\$14,000	\$17,000	\$17,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$14,000</b>	<b>\$17,000</b>	<b>\$17,000</b>
Services And Supplies	\$0	\$564	\$764	\$764
Other Charges	0	0	1,000	1,000
<b>Other Financing Uses</b>				
Expenditure Transfers	\$0	\$14,000	\$15,800	\$15,800
<b>Total Other Financing Uses</b>	<b>\$0</b>	<b>\$14,000</b>	<b>\$15,800</b>	<b>\$15,800</b>
<b>Total Expenditures/Appropriations</b>	<b>\$0</b>	<b>\$14,564</b>	<b>\$17,564</b>	<b>\$17,564</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$564</b>	<b>\$564</b>	<b>\$564</b>

**STORMWTR UTIL A-19 RICH (252300)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	\$400,224	\$285,000	\$300,000	\$300,000
<b>Total Revenue</b>	<b>\$400,224</b>	<b>\$285,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
Services And Supplies	\$7,387	\$26,188	\$23,000	\$23,000
Other Charges	389,600	346,482	364,670	364,670
<b>Total Expenditures/Appropriations</b>	<b>\$396,987</b>	<b>\$372,670</b>	<b>\$387,670</b>	<b>\$387,670</b>
<b>Net Cost</b>	<b>(\$3,237)</b>	<b>\$87,670</b>	<b>\$87,670</b>	<b>\$87,670</b>

**STORMWATER UTIL A-6 HERCULES (252400)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$335,797	\$330,000	\$323,000	\$323,000
<b>Total Revenue</b>	<b>\$335,797</b>	<b>\$330,000</b>	<b>\$323,000</b>	<b>\$323,000</b>
Services And Supplies	\$242,727	\$275,109	\$257,589	\$257,589
Other Charges	89,404	85,500	96,000	96,000
<b>Total Expenditures/Appropriations</b>	<b>\$332,131</b>	<b>\$360,609</b>	<b>\$353,589</b>	<b>\$353,589</b>
<b>Net Cost</b>	<b>(\$3,667)</b>	<b>\$30,609</b>	<b>\$30,589</b>	<b>\$30,589</b>

**STORMWATER UTIL A-5 EL CERRITO (252500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$407,125	\$408,000	\$412,000	\$412,000
<b>Total Revenue</b>	<b>\$407,125</b>	<b>\$408,000</b>	<b>\$412,000</b>	<b>\$412,000</b>
Services And Supplies	\$319,771	\$326,002	\$326,547	\$326,547
Other Charges	86,485	92,600	96,000	96,000
<b>Total Expenditures/Appropriations</b>	<b>\$406,256</b>	<b>\$418,602</b>	<b>\$422,547</b>	<b>\$422,547</b>
<b>Net Cost</b>	<b>(\$869)</b>	<b>\$10,602</b>	<b>\$10,547</b>	<b>\$10,547</b>

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**FCZ 6A - SAN PABLO CREEK (252600)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Miscellaneous Revenue	\$66,021	\$86,600	\$86,600	\$86,600
<b>Total Revenue</b>	<b>\$66,021</b>	<b>\$86,600</b>	<b>\$86,600</b>	<b>\$86,600</b>
Services And Supplies	\$11,523	\$17,904	\$192,204	\$192,204
Other Charges	0	0	0	0
<b>Other Financing Uses</b>				
Expenditure Transfers	\$54,498	\$86,600	\$85,500	\$85,500
<b>Total Other Financing Uses</b>	<b>\$54,498</b>	<b>\$86,600</b>	<b>\$85,500</b>	<b>\$85,500</b>
<b>Total Expenditures/Appropriations</b>	<b>\$66,021</b>	<b>\$104,504</b>	<b>\$277,704</b>	<b>\$277,704</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$17,904</b>	<b>\$191,104</b>	<b>\$191,104</b>

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**FCZ 7 - WILDCAT CREEK (252700)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$126,556	\$128,700	\$132,100	\$132,100
Taxes Other Than Cur Prop	(214)	(300)	(300)	(300)
Use Of Money & Property	0	0	0	0
Intergovernmental Revenue	4,814	4,760	4,960	4,960
Charges For Services	1,354	0	0	0
Miscellaneous Revenue	0	0	300,000	300,000
<b>Total Revenue</b>	<b>\$132,510</b>	<b>\$133,160</b>	<b>\$436,760</b>	<b>\$436,760</b>
Services And Supplies	\$53,101	\$70,752	\$260,195	\$260,195
Other Charges	1,620	2,000	1,900	1,900
<b>Capital Assets</b>				
Fixed Assets	\$0	\$0	\$0	\$0
<b>Total Capital Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Financing Uses</b>				
Expenditure Transfers	\$144,967	\$265,600	\$317,850	\$317,850
<b>Total Other Financing Uses</b>	<b>\$144,967</b>	<b>\$265,600</b>	<b>\$317,850</b>	<b>\$317,850</b>
<b>Total Expenditures/Appropriations</b>	<b>\$199,688</b>	<b>\$338,352</b>	<b>\$579,945</b>	<b>\$579,945</b>
<b>Net Cost</b>	<b>\$67,178</b>	<b>\$205,192</b>	<b>\$143,185</b>	<b>\$143,185</b>

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**FCZ 8 - RODEO CREEK (253000)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$25,805	\$21,950	\$27,075	\$27,075
Taxes Other Than Cur Prop	(43)	(75)	(55)	(55)
Intergovernmental Revenue	180	202	202	202
<b>Total Revenue</b>	<b>\$25,942</b>	<b>\$22,077</b>	<b>\$27,222</b>	<b>\$27,222</b>
Services And Supplies	\$0	\$44,323	\$48,675	\$48,675
Other Charges	36,560	25,250	250	250
<b>Other Financing Uses</b>				
Expenditure Transfers	\$0	\$750	\$0	\$0
<b>Total Other Financing Uses</b>	<b>\$0</b>	<b>\$750</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations</b>	<b>\$36,560</b>	<b>\$70,323</b>	<b>\$48,925</b>	<b>\$48,925</b>
<b>Net Cost</b>	<b>\$10,618</b>	<b>\$48,246</b>	<b>\$21,703</b>	<b>\$21,703</b>



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**FCZ 8A - LWR RODEO CREEK (253100)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$35,155	\$32,525	\$37,600	\$37,600
Taxes Other Than Cur Prop	(60)	(75)	(75)	(75)
Use Of Money & Property	0	0	0	0
Intergovernmental Revenue	254	252	252	252
<b>Total Revenue</b>	<b>\$35,348</b>	<b>\$32,702</b>	<b>\$37,777</b>	<b>\$37,777</b>
Services And Supplies	\$15,226	\$225,886	\$184,604	\$184,604
Other Charges	207	0	250	250
<b>Other Financing Uses</b>				
Expenditure Transfers	\$35,861	\$102,200	\$79,450	\$79,450
<b>Total Other Financing Uses</b>	<b>\$35,861</b>	<b>\$102,200</b>	<b>\$79,450</b>	<b>\$79,450</b>
<b>Total Expenditures/Appropriations</b>	<b>\$51,293</b>	<b>\$328,086</b>	<b>\$264,304</b>	<b>\$264,304</b>
<b>Net Cost</b>	<b>\$15,945</b>	<b>\$295,384</b>	<b>\$226,527</b>	<b>\$226,527</b>

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**FCZ 9 - PINOLE CREEK (253200)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Miscellaneous Revenue	\$0	\$0	\$21,600	\$21,600
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,600</b>	<b>\$21,600</b>
Services And Supplies	\$340	\$1,999	\$1,999	\$1,999
<b>Other Financing Uses</b>				
Expenditure Transfers	\$12,195	\$21,600	\$21,600	\$21,600
<b>Total Other Financing Uses</b>	<b>\$12,195</b>	<b>\$21,600</b>	<b>\$21,600</b>	<b>\$21,600</b>
<b>Total Expenditures/Appropriations</b>	<b>\$12,536</b>	<b>\$23,599</b>	<b>\$23,599</b>	<b>\$23,599</b>
<b>Net Cost</b>	<b>\$12,536</b>	<b>\$23,599</b>	<b>\$1,999</b>	<b>\$1,999</b>

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**STORMWTR UTIL A-20 BRNT (253300)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$0	\$0	\$0	\$0
Intergovernmental Revenue	209,909	135,000	150,000	150,000
<b>Total Revenue</b>	<b>\$209,909</b>	<b>\$135,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
Services And Supplies	\$0	\$91,212	\$4,000	\$4,000
Other Charges	251,435	92,474	194,686	194,686
<b>Total Expenditures/Appropriations</b>	<b>\$251,435</b>	<b>\$183,686</b>	<b>\$198,686</b>	<b>\$198,686</b>
<b>Net Cost</b>	<b>\$41,526</b>	<b>\$48,686</b>	<b>\$48,686</b>	<b>\$48,686</b>

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**DRAINAGE AREA 37A (253400)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$1,640	\$100	\$0	\$0
<b>Total Revenue</b>	<b>\$1,640</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>
Services And Supplies	\$0	\$7,982	\$6,882	\$6,882
<b>Other Financing Uses</b>				
Expenditure Transfers	\$546	\$1,000	\$1,000	\$1,000
<b>Total Other Financing Uses</b>	<b>\$546</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$546</b>	<b>\$8,982</b>	<b>\$7,882</b>	<b>\$7,882</b>
<b>Net Cost</b>	<b>(\$1,094)</b>	<b>\$8,882</b>	<b>\$7,882</b>	<b>\$7,882</b>

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**DRAINAGE AREA 33A (253500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$0	\$100	\$0	\$0
Use Of Money & Property	14,383	5,500	6,500	6,500
<b>Total Revenue</b>	<b>\$14,383</b>	<b>\$5,600</b>	<b>\$6,500</b>	<b>\$6,500</b>
Services And Supplies	\$0	\$217,659	\$220,530	\$220,530
Other Charges	47	0	100	100
<b>Other Financing Uses</b>				
Expenditure Transfers	\$6,241	\$2,500	\$1,900	\$1,900
<b>Total Other Financing Uses</b>	<b>\$6,241</b>	<b>\$2,500</b>	<b>\$1,900</b>	<b>\$1,900</b>
<b>Total Expenditures/Appropriations</b>	<b>\$6,288</b>	<b>\$220,159</b>	<b>\$222,530</b>	<b>\$222,530</b>
<b>Net Cost</b>	<b>(\$8,094)</b>	<b>\$214,559</b>	<b>\$216,030</b>	<b>\$216,030</b>

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**DRN AREA BNFT ASSESS 75A (253600)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$0	\$0	\$0	\$0
Miscellaneous Revenue	74,996	140,000	95,000	95,000
<b>Total Revenue</b>	<b>\$74,996</b>	<b>\$140,000</b>	<b>\$95,000</b>	<b>\$95,000</b>
Services And Supplies	\$69,447	\$306,400	\$204,293	\$204,293
Other Charges	9,293	5,500	7,650	7,650
<b>Other Financing Uses</b>				
Expenditure Transfers	\$142,899	\$137,800	\$126,650	\$126,650
<b>Total Other Financing Uses</b>	<b>\$142,899</b>	<b>\$137,800</b>	<b>\$126,650</b>	<b>\$126,650</b>
<b>Total Expenditures/Appropriations</b>	<b>\$221,639</b>	<b>\$449,700</b>	<b>\$338,593</b>	<b>\$338,593</b>
<b>Net Cost</b>	<b>\$146,643</b>	<b>\$309,700</b>	<b>\$243,593</b>	<b>\$243,593</b>

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**DRAINAGE AREA 128 (253700)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$1,409	\$1,000	\$1,000	\$1,000
Use Of Money & Property	0	0	0	0
<b>Total Revenue</b>	<b>\$1,409</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
Services And Supplies	\$541	\$90,949	\$91,920	\$91,920
<b>Other Financing Uses</b>				
Expenditure Transfers	\$546	\$26,850	\$26,250	\$26,250
<b>Total Other Financing Uses</b>	<b>\$546</b>	<b>\$26,850</b>	<b>\$26,250</b>	<b>\$26,250</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,087</b>	<b>\$117,799</b>	<b>\$118,170</b>	<b>\$118,170</b>
<b>Net Cost</b>	<b>(\$322)</b>	<b>\$116,799</b>	<b>\$117,170</b>	<b>\$117,170</b>

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**DRAINAGE AREA 57 (253800)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$513	\$1,000	\$500	\$500
Use Of Money & Property	0	0	0	0
<b>Total Revenue</b>	<b>\$513</b>	<b>\$1,000</b>	<b>\$500</b>	<b>\$500</b>
Services And Supplies	\$0	\$64,005	\$37,107	\$37,107
<b>Other Financing Uses</b>				
Expenditure Transfers	\$2,631	\$5,000	\$4,750	\$4,750
<b>Total Other Financing Uses</b>	<b>\$2,631</b>	<b>\$5,000</b>	<b>\$4,750</b>	<b>\$4,750</b>
<b>Total Expenditures/Appropriations</b>	<b>\$2,631</b>	<b>\$69,005</b>	<b>\$41,857</b>	<b>\$41,857</b>
<b>Net Cost</b>	<b>\$2,119</b>	<b>\$68,005</b>	<b>\$41,357</b>	<b>\$41,357</b>



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**DRAINAGE AREA 67 (253900)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$5,065	\$3,000	\$5,000	\$5,000
Use Of Money & Property	0	0	0	0
<b>Total Revenue</b>	<b>\$5,065</b>	<b>\$3,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
Services And Supplies	\$397	\$72,220	\$29,627	\$29,627
Other Charges	100,000	0	0	0
<b>Other Financing Uses</b>				
Expenditure Transfers	\$2,140	\$2,500	\$2,100	\$2,100
<b>Total Other Financing Uses</b>	<b>\$2,140</b>	<b>\$2,500</b>	<b>\$2,100</b>	<b>\$2,100</b>
<b>Total Expenditures/Appropriations</b>	<b>\$102,537</b>	<b>\$74,720</b>	<b>\$31,727</b>	<b>\$31,727</b>
<b>Net Cost</b>	<b>\$97,472</b>	<b>\$71,720</b>	<b>\$26,727</b>	<b>\$26,727</b>

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**DRAINAGE AREA 19A (254000)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$0	\$200,000	\$350,000	\$350,000
Use Of Money & Property	0	0	0	0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$350,000</b>	<b>\$350,000</b>
Services And Supplies	\$0	\$321,365	\$468,865	\$468,865
<b>Other Financing Uses</b>				
Expenditure Transfers	\$2,006	\$2,500	\$2,500	\$2,500
<b>Total Other Financing Uses</b>	<b>\$2,006</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>Total Expenditures/Appropriations</b>	<b>\$2,006</b>	<b>\$323,865</b>	<b>\$471,365</b>	<b>\$471,365</b>
<b>Net Cost</b>	<b>\$2,006</b>	<b>\$123,865</b>	<b>\$121,365</b>	<b>\$121,365</b>

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**DRAINAGE AREA 33B (254100)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$35,365	\$500	\$500	\$500
<b>Total Revenue</b>	<b>\$35,365</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
Services And Supplies	\$0	\$34,622	\$32,962	\$32,962
<b>Other Financing Uses</b>				
Expenditure Transfers	\$2,392	\$2,500	\$2,500	\$2,500
<b>Total Other Financing Uses</b>	<b>\$2,392</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>Total Expenditures/Appropriations</b>	<b>\$2,392</b>	<b>\$37,122</b>	<b>\$35,462</b>	<b>\$35,462</b>
<b>Net Cost</b>	<b>(\$32,973)</b>	<b>\$36,622</b>	<b>\$34,962</b>	<b>\$34,962</b>

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**DRAINAGE AREA 76 (254200)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$7,621	\$2,000	\$4,000	\$4,000
Use Of Money & Property	9,611	10,000	10,000	10,000
<b>Total Revenue</b>	<b>\$17,232</b>	<b>\$12,000</b>	<b>\$14,000</b>	<b>\$14,000</b>
Services And Supplies	\$3	\$331,130	\$351,180	\$351,180
Other Charges	53	100	100	100
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,065	\$1,400	\$1,850	\$1,850
<b>Total Other Financing Uses</b>	<b>\$1,065</b>	<b>\$1,400</b>	<b>\$1,850</b>	<b>\$1,850</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,121</b>	<b>\$332,630</b>	<b>\$353,130</b>	<b>\$353,130</b>
<b>Net Cost</b>	<b>(\$16,111)</b>	<b>\$320,630</b>	<b>\$339,130</b>	<b>\$339,130</b>

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**DRAINAGE AREA 62 (254300)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$42,677	\$5,000	\$5,000	\$5,000
Use Of Money & Property	0	0	0	0
<b>Total Revenue</b>	<b>\$42,677</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
Services And Supplies	\$47	\$184,111	\$226,669	\$226,669
<b>Other Financing Uses</b>				
Expenditure Transfers	\$2,256	\$1,000	\$2,950	\$2,950
<b>Total Other Financing Uses</b>	<b>\$2,256</b>	<b>\$1,000</b>	<b>\$2,950</b>	<b>\$2,950</b>
<b>Total Expenditures/Appropriations</b>	<b>\$2,303</b>	<b>\$185,111</b>	<b>\$229,619</b>	<b>\$229,619</b>
<b>Net Cost</b>	<b>(\$40,374)</b>	<b>\$180,111</b>	<b>\$224,619</b>	<b>\$224,619</b>

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**DRAINAGE AREA 72 (254400)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$9,757	\$2,000	\$1,000	\$1,000
<b>Total Revenue</b>	<b>\$9,757</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
Services And Supplies	\$24	\$35,920	\$35,453	\$35,453
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,543	\$1,000	\$1,450	\$1,450
<b>Total Other Financing Uses</b>	<b>\$1,543</b>	<b>\$1,000</b>	<b>\$1,450</b>	<b>\$1,450</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,567</b>	<b>\$36,920</b>	<b>\$36,903</b>	<b>\$36,903</b>
<b>Net Cost</b>	<b>(\$8,190)</b>	<b>\$34,920</b>	<b>\$35,903</b>	<b>\$35,903</b>

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**DRAINAGE AREA 78 (254500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$7,263	\$3,000	\$5,000	\$5,000
<b>Total Revenue</b>	<b>\$7,263</b>	<b>\$3,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
Services And Supplies	\$43	\$18,407	\$25,770	\$25,770
<b>Other Financing Uses</b>				
Expenditure Transfers	\$546	\$5,293	\$950	\$950
<b>Total Other Financing Uses</b>	<b>\$546</b>	<b>\$5,293</b>	<b>\$950</b>	<b>\$950</b>
<b>Total Expenditures/Appropriations</b>	<b>\$589</b>	<b>\$23,700</b>	<b>\$26,720</b>	<b>\$26,720</b>
<b>Net Cost</b>	<b>(\$6,674)</b>	<b>\$20,700</b>	<b>\$21,720</b>	<b>\$21,720</b>

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**DRAINAGE AREA 30B (254600)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$4,511	\$3,000	\$7,000	\$7,000
Use Of Money & Property	14,994	15,000	15,000	15,000
<b>Total Revenue</b>	<b>\$19,505</b>	<b>\$18,000</b>	<b>\$22,000</b>	<b>\$22,000</b>
Services And Supplies	\$0	\$448,148	\$991,414	\$991,414
Other Charges	60	100	100	100
<b>Other Financing Uses</b>				
Expenditure Transfers	\$5,999	\$17,900	\$21,850	\$21,850
<b>Total Other Financing Uses</b>	<b>\$5,999</b>	<b>\$17,900</b>	<b>\$21,850</b>	<b>\$21,850</b>
<b>Total Expenditures/Appropriations</b>	<b>\$6,059</b>	<b>\$466,148</b>	<b>\$1,013,364</b>	<b>\$1,013,364</b>
<b>Net Cost</b>	<b>(\$13,446)</b>	<b>\$448,148</b>	<b>\$991,364</b>	<b>\$991,364</b>



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**DRAINAGE AREA 44B (254700)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$21,883	\$1,000	\$500	\$500
Use Of Money & Property	10,765	11,000	11,000	11,000
<b>Total Revenue</b>	<b>\$32,649</b>	<b>\$12,000</b>	<b>\$11,500</b>	<b>\$11,500</b>
Services And Supplies	\$166	\$392,979	\$395,480	\$395,480
Other Charges	53	100	100	100
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,484	\$2,400	\$2,150	\$2,150
<b>Total Other Financing Uses</b>	<b>\$1,484</b>	<b>\$2,400</b>	<b>\$2,150</b>	<b>\$2,150</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,703</b>	<b>\$395,479</b>	<b>\$397,730</b>	<b>\$397,730</b>
<b>Net Cost</b>	<b>(\$30,945)</b>	<b>\$383,479</b>	<b>\$386,230</b>	<b>\$386,230</b>

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**DRAINAGE AREA 29E (254800)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$9,649	\$2,500	\$2,000	\$2,000
Use Of Money & Property	0	0	0	0
<b>Total Revenue</b>	<b>\$9,649</b>	<b>\$2,500</b>	<b>\$2,000</b>	<b>\$2,000</b>
Services And Supplies	\$0	\$17,245	\$13,555	\$13,555
<b>Other Financing Uses</b>				
Expenditure Transfers	\$10,221	\$7,500	\$5,500	\$5,500
<b>Total Other Financing Uses</b>	<b>\$10,221</b>	<b>\$7,500</b>	<b>\$5,500</b>	<b>\$5,500</b>
<b>Total Expenditures/Appropriations</b>	<b>\$10,221</b>	<b>\$24,745</b>	<b>\$19,055</b>	<b>\$19,055</b>
<b>Net Cost</b>	<b>\$573</b>	<b>\$22,245</b>	<b>\$17,055</b>	<b>\$17,055</b>

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**DRAINAGE AREA 52B (254900)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$67,411	\$2,000	\$500	\$500
<b>Total Revenue</b>	<b>\$67,411</b>	<b>\$2,000</b>	<b>\$500</b>	<b>\$500</b>
Services And Supplies	\$0	\$95,885	\$93,535	\$93,535
Other Charges	0	0	50	50
<b>Other Financing Uses</b>				
Expenditure Transfers	\$878	\$2,500	\$2,300	\$2,300
<b>Total Other Financing Uses</b>	<b>\$878</b>	<b>\$2,500</b>	<b>\$2,300</b>	<b>\$2,300</b>
<b>Total Expenditures/Appropriations</b>	<b>\$878</b>	<b>\$98,385</b>	<b>\$95,885</b>	<b>\$95,885</b>
<b>Net Cost</b>	<b>(\$66,533)</b>	<b>\$96,385</b>	<b>\$95,385</b>	<b>\$95,385</b>

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**DRAINAGE AREA 290 (255000)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$2,243	\$2,290	\$2,540	\$2,540
Taxes Other Than Cur Prop	(3)	(5)	(5)	(5)
Intergovernmental Revenue	14	15	15	15
<b>Total Revenue</b>	<b>\$2,254</b>	<b>\$2,300</b>	<b>\$2,550</b>	<b>\$2,550</b>
Services And Supplies	\$0	\$27,730	\$30,254	\$30,254
Other Charges	18	50	50	50
<b>Total Expenditures/Appropriations</b>	<b>\$18</b>	<b>\$27,780</b>	<b>\$30,304</b>	<b>\$30,304</b>
<b>Net Cost</b>	<b>(\$2,236)</b>	<b>\$25,480</b>	<b>\$27,754</b>	<b>\$27,754</b>

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**DRAINAGE AREA 300 (255100)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$4,981	\$5,460	\$5,560	\$5,560
Taxes Other Than Cur Prop	(7)	(10)	(10)	(10)
Use Of Money & Property	0	0	0	0
Intergovernmental Revenue	30	31	31	31
<b>Total Revenue</b>	<b>\$5,003</b>	<b>\$5,481</b>	<b>\$5,581</b>	<b>\$5,581</b>
Services And Supplies	\$0	\$84,330	\$89,524	\$89,524
Other Charges	39	100	100	100
<b>Total Expenditures/Appropriations</b>	<b>\$39</b>	<b>\$84,430</b>	<b>\$89,624</b>	<b>\$89,624</b>
<b>Net Cost</b>	<b>(\$4,964)</b>	<b>\$78,949</b>	<b>\$84,043</b>	<b>\$84,043</b>

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**DRAINAGE AREA 13 (255200)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$363,337	\$381,000	\$401,000	\$401,000
Taxes Other Than Cur Prop	(532)	(850)	(850)	(850)
License/Permit/Franchises	4,596	1,500	1,000	1,000
Use Of Money & Property	163,774	165,000	165,000	165,000
Intergovernmental Revenue	2,222	2,365	2,365	2,365
<b>Total Revenue</b>	<b>\$533,397</b>	<b>\$549,015</b>	<b>\$568,515</b>	<b>\$568,515</b>
Services And Supplies	\$0	\$5,238,019	\$5,702,423	\$5,702,423
Other Charges	3,140	3,000	3,400	3,400
<b>Other Financing Uses</b>				
Expenditure Transfers	\$37,571	\$181,000	\$150,500	\$150,500
<b>Total Other Financing Uses</b>	<b>\$37,571</b>	<b>\$181,000</b>	<b>\$150,500</b>	<b>\$150,500</b>
<b>Total Expenditures/Appropriations</b>	<b>\$40,711</b>	<b>\$5,422,019</b>	<b>\$5,856,323</b>	<b>\$5,856,323</b>
<b>Net Cost</b>	<b>(\$492,686)</b>	<b>\$4,873,004</b>	<b>\$5,287,808</b>	<b>\$5,287,808</b>

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**DRAINAGE AREA 52A (255300)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$0	\$500	\$500	\$500
Use Of Money & Property	18,069	20,000	20,000	20,000
<b>Total Revenue</b>	<b>\$18,069</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$20,500</b>
Services And Supplies	\$0	\$497,040	\$501,275	\$501,275
Other Charges	66	100	100	100
<b>Other Financing Uses</b>				
Expenditure Transfers	\$965	\$2,400	\$2,350	\$2,350
<b>Total Other Financing Uses</b>	<b>\$965</b>	<b>\$2,400</b>	<b>\$2,350</b>	<b>\$2,350</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,031</b>	<b>\$499,540</b>	<b>\$503,725</b>	<b>\$503,725</b>
<b>Net Cost</b>	<b>(\$17,038)</b>	<b>\$479,040</b>	<b>\$483,225</b>	<b>\$483,225</b>

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**DRAINAGE AREA 10 (255400)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$408,405	\$405,600	\$411,600	\$411,600
Taxes Other Than Cur Prop	(659)	(1,500)	(1,500)	(1,500)
License/Permit/Franchises	38,209	500	500	500
Use Of Money & Property	183,770	185,000	185,000	185,000
Intergovernmental Revenue	20,734	18,875	18,875	18,875
<b>Total Revenue</b>	<b>\$650,459</b>	<b>\$608,475</b>	<b>\$614,475</b>	<b>\$614,475</b>
Services And Supplies	\$0	\$5,677,638	\$6,166,515	\$6,166,515
Other Charges	3,343	3,000	4,000	4,000
<b>Other Financing Uses</b>				
Expenditure Transfers	\$3,224	\$6,000	\$15,000	\$15,000
<b>Total Other Financing Uses</b>	<b>\$3,224</b>	<b>\$6,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$6,567</b>	<b>\$5,686,638</b>	<b>\$6,185,515</b>	<b>\$6,185,515</b>
<b>Net Cost</b>	<b>(\$643,892)</b>	<b>\$5,078,163</b>	<b>\$5,571,040</b>	<b>\$5,571,040</b>



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**DRAINAGE AREA 29C (255500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$304	\$1,000	\$500	\$500
Use Of Money & Property	6,343	7,000	3,000	3,000
<b>Total Revenue</b>	<b>\$6,648</b>	<b>\$8,000</b>	<b>\$3,500</b>	<b>\$3,500</b>
Services And Supplies	\$0	\$242,509	\$277,237	\$277,237
Other Charges	50	100	100	100
<b>Other Financing Uses</b>				
Expenditure Transfers	\$4,426	\$4,400	\$5,400	\$5,400
<b>Total Other Financing Uses</b>	<b>\$4,426</b>	<b>\$4,400</b>	<b>\$5,400</b>	<b>\$5,400</b>
<b>Total Expenditures/Appropriations</b>	<b>\$4,476</b>	<b>\$247,009</b>	<b>\$282,737</b>	<b>\$282,737</b>
<b>Net Cost</b>	<b>(\$2,171)</b>	<b>\$239,009</b>	<b>\$279,237</b>	<b>\$279,237</b>

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**DRAINAGE AREA 29D (255600)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$0	\$2,000	\$1,000	\$1,000
Use Of Money & Property	3,842	0	0	0
<b>Total Revenue</b>	<b>\$3,842</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
Services And Supplies	\$0	\$219,238	\$66,106	\$66,106
Other Charges	39,033	50,100	0	0
<b>Other Financing Uses</b>				
Expenditure Transfers	\$5,805	\$4,900	\$7,000	\$7,000
<b>Total Other Financing Uses</b>	<b>\$5,805</b>	<b>\$4,900</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$44,838</b>	<b>\$274,238</b>	<b>\$73,106</b>	<b>\$73,106</b>
<b>Net Cost</b>	<b>\$40,995</b>	<b>\$272,238</b>	<b>\$72,106</b>	<b>\$72,106</b>

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**DRAINAGE AREA 30A (255700)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$2,637	\$5,000	\$3,000	\$3,000
<b>Total Revenue</b>	<b>\$2,637</b>	<b>\$5,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
Services And Supplies	\$0	\$52,340	\$3,130	\$3,130
Other Charges	266,000	0	0	0
<b>Other Financing Uses</b>				
Expenditure Transfers	\$10,498	\$11,500	\$11,500	\$11,500
<b>Total Other Financing Uses</b>	<b>\$10,498</b>	<b>\$11,500</b>	<b>\$11,500</b>	<b>\$11,500</b>
<b>Total Expenditures/Appropriations</b>	<b>\$276,498</b>	<b>\$63,840</b>	<b>\$14,630</b>	<b>\$14,630</b>
<b>Net Cost</b>	<b>\$273,862</b>	<b>\$58,840</b>	<b>\$11,630</b>	<b>\$11,630</b>

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**DRAINAGE AREA 30C (255800)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$188	\$1,000	\$500	\$500
Use Of Money & Property	74,970	80,000	80,000	80,000
<b>Total Revenue</b>	<b>\$75,158</b>	<b>\$81,000</b>	<b>\$80,500</b>	<b>\$80,500</b>
Services And Supplies	\$0	\$2,211,995	\$2,216,288	\$2,216,288
Other Charges	137	100	250	250
<b>Other Financing Uses</b>				
Expenditure Transfers	\$8,301	\$25,400	\$24,750	\$24,750
<b>Total Other Financing Uses</b>	<b>\$8,301</b>	<b>\$25,400</b>	<b>\$24,750</b>	<b>\$24,750</b>
<b>Total Expenditures/Appropriations</b>	<b>\$8,438</b>	<b>\$2,237,495</b>	<b>\$2,241,288</b>	<b>\$2,241,288</b>
<b>Net Cost</b>	<b>(\$66,721)</b>	<b>\$2,156,495</b>	<b>\$2,160,788</b>	<b>\$2,160,788</b>

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**DRAINAGE AREA 15A (255900)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$9,634	\$1,000	\$500	\$500
Use Of Money & Property	0	0	0	0
<b>Total Revenue</b>	<b>\$9,634</b>	<b>\$1,000</b>	<b>\$500</b>	<b>\$500</b>
Services And Supplies	\$5	\$147,593	\$144,193	\$144,193
Other Charges	0	0	0	0
<b>Other Financing Uses</b>				
Expenditure Transfers	\$3,573	\$2,500	\$3,900	\$3,900
<b>Total Other Financing Uses</b>	<b>\$3,573</b>	<b>\$2,500</b>	<b>\$3,900</b>	<b>\$3,900</b>
<b>Total Expenditures/Appropriations</b>	<b>\$3,578</b>	<b>\$150,093</b>	<b>\$148,093</b>	<b>\$148,093</b>
<b>Net Cost</b>	<b>(\$6,056)</b>	<b>\$149,093</b>	<b>\$147,593</b>	<b>\$147,593</b>

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**DRN AREA BNFT ASSESS 910 (256000)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$5,383	\$5,500	\$5,500	\$5,500
Miscellaneous Revenue	32,000	35,000	35,000	35,000
<b>Total Revenue</b>	<b>\$37,383</b>	<b>\$40,500</b>	<b>\$40,500</b>	<b>\$40,500</b>
Services And Supplies	\$11,269	\$243,390	\$261,694	\$261,694
Other Charges	2,031	2,135	2,550	2,550
<b>Other Financing Uses</b>				
Expenditure Transfers	\$22,507	\$51,940	\$45,450	\$45,450
<b>Total Other Financing Uses</b>	<b>\$22,507</b>	<b>\$51,940</b>	<b>\$45,450</b>	<b>\$45,450</b>
<b>Total Expenditures/Appropriations</b>	<b>\$35,808</b>	<b>\$297,465</b>	<b>\$309,694</b>	<b>\$309,694</b>
<b>Net Cost</b>	<b>(\$1,575)</b>	<b>\$256,965</b>	<b>\$269,194</b>	<b>\$269,194</b>

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**DRAINAGE AREA 33C (256100)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$1,923	\$1,000	\$1,000	\$1,000
Miscellaneous Revenue	0	0	1,000	1,000
<b>Total Revenue</b>	<b>\$1,923</b>	<b>\$1,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
Services And Supplies	\$0	\$1,688	\$2,188	\$2,188
<b>Other Financing Uses</b>				
Expenditure Transfers	\$210	\$1,500	\$1,500	\$1,500
<b>Total Other Financing Uses</b>	<b>\$210</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>Total Expenditures/Appropriations</b>	<b>\$210</b>	<b>\$3,188</b>	<b>\$3,688</b>	<b>\$3,688</b>
<b>Net Cost</b>	<b>(\$1,714)</b>	<b>\$2,188</b>	<b>\$1,688</b>	<b>\$1,688</b>

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**DRAINAGE AREA 130 (256200)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$524,661	\$300,000	\$500,000	\$500,000
Use Of Money & Property	33,830	35,000	35,000	35,000
Charges For Services	7,980	0	1,231,000	1,231,000
Miscellaneous Revenue	0	0	2,500,000	2,500,000
<b>Total Revenue</b>	<b>\$566,471</b>	<b>\$335,000</b>	<b>\$4,266,000</b>	<b>\$4,266,000</b>
Services And Supplies	\$43,088	\$2,446,434	\$6,870,530	\$6,870,530
Other Charges	92	500	5,250	5,250
<b>Other Financing Uses</b>				
Expenditure Transfers	\$223,531	\$544,759	\$481,250	\$481,250
<b>Total Other Financing Uses</b>	<b>\$223,531</b>	<b>\$544,759</b>	<b>\$481,250</b>	<b>\$481,250</b>
<b>Total Expenditures/Appropriations</b>	<b>\$266,711</b>	<b>\$2,991,693</b>	<b>\$7,357,030</b>	<b>\$7,357,030</b>
<b>Net Cost</b>	<b>(\$299,760)</b>	<b>\$2,656,693</b>	<b>\$3,091,030</b>	<b>\$3,091,030</b>



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**DRAINAGE AREA 127 (256300)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$23,389	\$20,025	\$25,775	\$25,775
Taxes Other Than Cur Prop	(37)	(70)	(70)	(70)
License/Permit/Franchises	427	0	0	0
Intergovernmental Revenue	733	776	776	776
<b>Total Revenue</b>	<b>\$24,512</b>	<b>\$20,731</b>	<b>\$26,481</b>	<b>\$26,481</b>
Services And Supplies	\$126	\$22,421	\$29,336	\$29,336
Other Charges	115	125	150	150
<b>Other Financing Uses</b>				
Expenditure Transfers	\$18,606	\$23,490	\$20,700	\$20,700
<b>Total Other Financing Uses</b>	<b>\$18,606</b>	<b>\$23,490</b>	<b>\$20,700</b>	<b>\$20,700</b>
<b>Total Expenditures/Appropriations</b>	<b>\$18,847</b>	<b>\$46,036</b>	<b>\$50,186</b>	<b>\$50,186</b>
<b>Net Cost</b>	<b>(\$5,665)</b>	<b>\$25,305</b>	<b>\$23,705</b>	<b>\$23,705</b>

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**DRAINAGE AREA 40A (256500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$1,724	\$500	\$500	\$500
Use Of Money & Property	0	0	0	0
<b>Total Revenue</b>	<b>\$1,724</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
Services And Supplies	\$0	\$358,847	\$360,785	\$360,785
<b>Other Financing Uses</b>				
Expenditure Transfers	\$860	\$2,364	\$1,250	\$1,250
<b>Total Other Financing Uses</b>	<b>\$860</b>	<b>\$2,364</b>	<b>\$1,250</b>	<b>\$1,250</b>
<b>Total Expenditures/Appropriations</b>	<b>\$860</b>	<b>\$361,211</b>	<b>\$362,035</b>	<b>\$362,035</b>
<b>Net Cost</b>	<b>(\$864)</b>	<b>\$360,711</b>	<b>\$361,535</b>	<b>\$361,535</b>

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**DRAINAGE AREA 56 (256600)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$0	\$1,000	\$1,000	\$1,000
Use Of Money & Property	298,322	300,000	300,000	300,000
<b>Total Revenue</b>	<b>\$298,322</b>	<b>\$301,000</b>	<b>\$301,000</b>	<b>\$301,000</b>
Services And Supplies	\$65,219	\$7,352,132	\$7,760,606	\$7,760,606
Other Charges	507	1,000	1,500	1,500
<b>Other Financing Uses</b>				
Expenditure Transfers	\$211,369	\$577,000	\$623,500	\$623,500
<b>Total Other Financing Uses</b>	<b>\$211,369</b>	<b>\$577,000</b>	<b>\$623,500</b>	<b>\$623,500</b>
<b>Total Expenditures/Appropriations</b>	<b>\$277,095</b>	<b>\$7,930,132</b>	<b>\$8,385,606</b>	<b>\$8,385,606</b>
<b>Net Cost</b>	<b>(\$21,227)</b>	<b>\$7,629,132</b>	<b>\$8,084,606</b>	<b>\$8,084,606</b>

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**DRAINAGE AREA 73 (256700)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$2,730	\$1,000	\$2,000	\$2,000
Use Of Money & Property	7,497	8,000	8,000	8,000
<b>Total Revenue</b>	<b>\$10,227</b>	<b>\$9,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
Services And Supplies	\$0	\$234,160	\$238,385	\$238,385
Other Charges	50	100	100	100
<b>Other Financing Uses</b>				
Expenditure Transfers	\$973	\$1,400	\$1,400	\$1,400
<b>Total Other Financing Uses</b>	<b>\$973</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$1,400</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,023</b>	<b>\$235,660</b>	<b>\$239,885</b>	<b>\$239,885</b>
<b>Net Cost</b>	<b>(\$9,205)</b>	<b>\$226,660</b>	<b>\$229,885</b>	<b>\$229,885</b>

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**DRAINAGE AREA 29G (256800)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$0	\$100	\$152,000	\$152,000
Use Of Money & Property	0	0	0	0
Miscellaneous Revenue	0	0	30,000	30,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$100</b>	<b>\$182,000</b>	<b>\$182,000</b>
Services And Supplies	\$0	\$23,831	\$169,731	\$169,731
Other Charges	212	0	1,000	1,000
<b>Other Financing Uses</b>				
Expenditure Transfers	\$12,687	\$9,000	\$29,000	\$29,000
<b>Total Other Financing Uses</b>	<b>\$12,687</b>	<b>\$9,000</b>	<b>\$29,000</b>	<b>\$29,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$12,900</b>	<b>\$32,831</b>	<b>\$199,731</b>	<b>\$199,731</b>
<b>Net Cost</b>	<b>\$12,900</b>	<b>\$32,731</b>	<b>\$17,731</b>	<b>\$17,731</b>

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**DRAINAGE AREA 29H (256900)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$385	\$5,000	\$2,000	\$2,000
Use Of Money & Property	0	0	0	0
<b>Total Revenue</b>	<b>\$385</b>	<b>\$5,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
Services And Supplies	\$0	(\$74,086)	\$65,051	\$65,051
Other Charges	330,000	170,000	0	0
<b>Other Financing Uses</b>				
Expenditure Transfers	\$10,220	\$4,500	\$4,500	\$4,500
<b>Total Other Financing Uses</b>	<b>\$10,220</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>
<b>Total Expenditures/Appropriations</b>	<b>\$340,220</b>	<b>\$100,414</b>	<b>\$69,551</b>	<b>\$69,551</b>
<b>Net Cost</b>	<b>\$339,835</b>	<b>\$95,414</b>	<b>\$67,551</b>	<b>\$67,551</b>

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**DRAINAGE AREA 29J (257000)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$0	\$30	\$100	\$100
Miscellaneous Revenue	0	0	2,500	2,500
<b>Total Revenue</b>	<b>\$0</b>	<b>\$30</b>	<b>\$2,600</b>	<b>\$2,600</b>
Services And Supplies	\$0	\$881	\$951	\$951
<b>Other Financing Uses</b>				
Expenditure Transfers	\$0	\$0	\$2,500	\$2,500
<b>Total Other Financing Uses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>Total Expenditures/Appropriations</b>	<b>\$0</b>	<b>\$881</b>	<b>\$3,451</b>	<b>\$3,451</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$851</b>	<b>\$851</b>	<b>\$851</b>

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**DRAINAGE AREA 52C (257100)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$532,646	\$200,000	\$100,000	\$100,000
Use Of Money & Property	55,759	60,000	60,000	60,000
Charges For Services	12,390	0	0	0
<b>Total Revenue</b>	<b>\$600,795</b>	<b>\$260,000</b>	<b>\$160,000</b>	<b>\$160,000</b>
Services And Supplies	\$16,612	\$2,396,548	\$2,283,259	\$2,283,259
Other Charges	1,585	100	1,800	1,800
<b>Other Financing Uses</b>				
Expenditure Transfers	\$15,062	\$38,900	\$41,200	\$41,200
<b>Total Other Financing Uses</b>	<b>\$15,062</b>	<b>\$38,900</b>	<b>\$41,200</b>	<b>\$41,200</b>
<b>Total Expenditures/Appropriations</b>	<b>\$33,259</b>	<b>\$2,435,548</b>	<b>\$2,326,259</b>	<b>\$2,326,259</b>
<b>Net Cost</b>	<b>(\$567,536)</b>	<b>\$2,175,548</b>	<b>\$2,166,259</b>	<b>\$2,166,259</b>



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**DRAINAGE AREA 48C (257200)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$0	\$100	\$100	\$100
Use Of Money & Property	21,530	23,000	23,000	23,000
<b>Total Revenue</b>	<b>\$21,530</b>	<b>\$23,100</b>	<b>\$23,100</b>	<b>\$23,100</b>
Services And Supplies	\$0	\$666,856	\$676,937	\$676,937
Other Charges	66	100	150	150
<b>Other Financing Uses</b>				
Expenditure Transfers	\$546	\$3,400	\$1,350	\$1,350
<b>Total Other Financing Uses</b>	<b>\$546</b>	<b>\$3,400</b>	<b>\$1,350</b>	<b>\$1,350</b>
<b>Total Expenditures/Appropriations</b>	<b>\$612</b>	<b>\$670,356</b>	<b>\$678,437</b>	<b>\$678,437</b>
<b>Net Cost</b>	<b>(\$20,918)</b>	<b>\$647,256</b>	<b>\$655,337</b>	<b>\$655,337</b>

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**DRAINAGE AREA 48D (257300)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$2,456	\$1,000	\$2,000	\$2,000
Use Of Money & Property	0	0	0	0
<b>Total Revenue</b>	<b>\$2,456</b>	<b>\$1,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
Services And Supplies	\$0	\$4,835	\$6,798	\$6,798
<b>Other Financing Uses</b>				
Expenditure Transfers	\$105	\$3,500	\$1,500	\$1,500
<b>Total Other Financing Uses</b>	<b>\$105</b>	<b>\$3,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>Total Expenditures/Appropriations</b>	<b>\$105</b>	<b>\$8,335</b>	<b>\$8,298</b>	<b>\$8,298</b>
<b>Net Cost</b>	<b>(\$2,351)</b>	<b>\$7,335</b>	<b>\$6,298</b>	<b>\$6,298</b>

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**DRAINAGE AREA 48B (257400)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$149,612	\$5,000	\$1,000	\$1,000
Use Of Money & Property	25,759	27,000	27,000	27,000
<b>Total Revenue</b>	<b>\$175,371</b>	<b>\$32,000</b>	<b>\$28,000</b>	<b>\$28,000</b>
Services And Supplies	\$0	\$986,192	\$989,449	\$989,449
Other Charges	73	100	100	100
<b>Other Financing Uses</b>				
Expenditure Transfers	\$5,458	\$6,400	\$6,400	\$6,400
<b>Total Other Financing Uses</b>	<b>\$5,458</b>	<b>\$6,400</b>	<b>\$6,400</b>	<b>\$6,400</b>
<b>Total Expenditures/Appropriations</b>	<b>\$5,531</b>	<b>\$992,692</b>	<b>\$995,949</b>	<b>\$995,949</b>
<b>Net Cost</b>	<b>(\$169,840)</b>	<b>\$960,692</b>	<b>\$967,949</b>	<b>\$967,949</b>

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**DRN AREA BNFT ASSESS 67A (257500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$12,112	\$13,000	\$13,000	\$13,000
Miscellaneous Revenue	65,007	70,000	70,000	70,000
<b>Total Revenue</b>	<b>\$77,119</b>	<b>\$83,000</b>	<b>\$83,000</b>	<b>\$83,000</b>
Services And Supplies	\$2,935	\$514,832	\$508,868	\$508,868
Other Charges	1,171	1,600	1,300	1,300
<b>Other Financing Uses</b>				
Expenditure Transfers	\$11,548	\$65,000	\$62,200	\$62,200
<b>Total Other Financing Uses</b>	<b>\$11,548</b>	<b>\$65,000</b>	<b>\$62,200</b>	<b>\$62,200</b>
<b>Total Expenditures/Appropriations</b>	<b>\$15,653</b>	<b>\$581,432</b>	<b>\$572,368</b>	<b>\$572,368</b>
<b>Net Cost</b>	<b>(\$61,466)</b>	<b>\$498,432</b>	<b>\$489,368</b>	<b>\$489,368</b>

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**DRN AREA BNFT ASSESS 76A (257600)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$9,998	\$10,000	\$10,000	\$10,000
Miscellaneous Revenue	79,998	150,000	120,000	120,000
<b>Total Revenue</b>	<b>\$89,996</b>	<b>\$160,000</b>	<b>\$130,000</b>	<b>\$130,000</b>
Services And Supplies	\$39,374	\$469,694	\$463,806	\$463,806
Other Charges	1,843	600	2,600	2,600
<b>Other Financing Uses</b>				
Expenditure Transfers	\$36,023	\$57,100	\$57,400	\$57,400
<b>Total Other Financing Uses</b>	<b>\$36,023</b>	<b>\$57,100</b>	<b>\$57,400</b>	<b>\$57,400</b>
<b>Total Expenditures/Appropriations</b>	<b>\$77,240</b>	<b>\$527,394</b>	<b>\$523,806</b>	<b>\$523,806</b>
<b>Net Cost</b>	<b>(\$12,756)</b>	<b>\$367,394</b>	<b>\$393,806</b>	<b>\$393,806</b>

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**DRN AREA BNFT ASSESS 520 (257700)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$0	\$0	\$0	\$0
Miscellaneous Revenue	46,000	47,000	95,000	95,000
<b>Total Revenue</b>	<b>\$46,000</b>	<b>\$47,000</b>	<b>\$95,000</b>	<b>\$95,000</b>
Services And Supplies	\$2,017	\$119,701	\$241,950	\$241,950
Other Charges	618	620	750	750
<b>Other Financing Uses</b>				
Expenditure Transfers	\$7,269	\$96,880	\$64,500	\$64,500
<b>Total Other Financing Uses</b>	<b>\$7,269</b>	<b>\$96,880</b>	<b>\$64,500</b>	<b>\$64,500</b>
<b>Total Expenditures/Appropriations</b>	<b>\$9,904</b>	<b>\$217,201</b>	<b>\$307,200</b>	<b>\$307,200</b>
<b>Net Cost</b>	<b>(\$36,096)</b>	<b>\$170,201</b>	<b>\$212,200</b>	<b>\$212,200</b>

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**DRAINAGE AREA 46 (257800)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$69,496	\$9,000	\$5,000	\$5,000
Use Of Money & Property	46,903	48,000	48,000	48,000
<b>Total Revenue</b>	<b>\$116,399</b>	<b>\$57,000</b>	<b>\$53,000</b>	<b>\$53,000</b>
Services And Supplies	\$307	\$1,340,414	\$1,447,683	\$1,447,683
Other Charges	105	87,398	250	250
<b>Other Financing Uses</b>				
Expenditure Transfers	\$4,008	\$22,850	\$24,250	\$24,250
<b>Total Other Financing Uses</b>	<b>\$4,008</b>	<b>\$22,850</b>	<b>\$24,250</b>	<b>\$24,250</b>
<b>Total Expenditures/Appropriations</b>	<b>\$4,419</b>	<b>\$1,450,662</b>	<b>\$1,472,183</b>	<b>\$1,472,183</b>
<b>Net Cost</b>	<b>(\$111,979)</b>	<b>\$1,393,662</b>	<b>\$1,419,183</b>	<b>\$1,419,183</b>

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**DRAINAGE AREA 55 (257900)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$0	\$1,000	\$500	\$500
Use Of Money & Property	32,040	24,000	0	0
<b>Total Revenue</b>	<b>\$32,040</b>	<b>\$25,000</b>	<b>\$500</b>	<b>\$500</b>
Services And Supplies	\$358,872	\$441,169	\$29,053	\$29,053
Other Charges	50,717	14,000	1,000	1,000
<b>Other Financing Uses</b>				
Expenditure Transfers	\$37,482	\$95,000	\$24,000	\$24,000
<b>Total Other Financing Uses</b>	<b>\$37,482</b>	<b>\$95,000</b>	<b>\$24,000</b>	<b>\$24,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$447,072</b>	<b>\$550,169</b>	<b>\$54,053</b>	<b>\$54,053</b>
<b>Net Cost</b>	<b>\$415,032</b>	<b>\$525,169</b>	<b>\$53,553</b>	<b>\$53,553</b>



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**DRN AREA BNFT ASSESS 1010 (258000)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$36,911	\$37,000	\$38,000	\$38,000
Miscellaneous Revenue	99,998	100,000	100,000	100,000
<b>Total Revenue</b>	<b>\$136,909</b>	<b>\$137,000</b>	<b>\$138,000</b>	<b>\$138,000</b>
Services And Supplies	\$15,139	\$1,299,684	\$1,286,039	\$1,286,039
Other Charges	11,820	2,340	2,600	2,600
<b>Other Financing Uses</b>				
Expenditure Transfers	\$102,727	\$189,660	\$163,900	\$163,900
<b>Total Other Financing Uses</b>	<b>\$102,727</b>	<b>\$189,660</b>	<b>\$163,900</b>	<b>\$163,900</b>
<b>Total Expenditures/Appropriations</b>	<b>\$129,685</b>	<b>\$1,491,684</b>	<b>\$1,452,539</b>	<b>\$1,452,539</b>
<b>Net Cost</b>	<b>(\$7,224)</b>	<b>\$1,354,684</b>	<b>\$1,314,539</b>	<b>\$1,314,539</b>

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**DRAINAGE AREA 101A (258100)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$3,575	\$100	\$100	\$100
Use Of Money & Property	34,984	35,000	35,000	35,000
<b>Total Revenue</b>	<b>\$38,559</b>	<b>\$35,100</b>	<b>\$35,100</b>	<b>\$35,100</b>
Services And Supplies	\$0	\$975,280	\$986,739	\$986,739
Other Charges	92	100	100	100
<b>Other Financing Uses</b>				
Expenditure Transfers	\$546	\$2,400	\$2,400	\$2,400
<b>Total Other Financing Uses</b>	<b>\$546</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>
<b>Total Expenditures/Appropriations</b>	<b>\$638</b>	<b>\$977,780</b>	<b>\$989,239</b>	<b>\$989,239</b>
<b>Net Cost</b>	<b>(\$37,921)</b>	<b>\$942,680</b>	<b>\$954,139</b>	<b>\$954,139</b>

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**DRN AREA BNF ASSESS 1010A (258200)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$8,844	\$10,000	\$10,000	\$10,000
Miscellaneous Revenue	49,999	90,000	90,000	90,000
<b>Total Revenue</b>	<b>\$58,843</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
Services And Supplies	\$19,391	\$407,271	\$413,741	\$413,741
Other Charges	4,970	525	6,175	6,175
<b>Other Financing Uses</b>				
Expenditure Transfers	\$19,782	\$57,475	\$68,825	\$68,825
<b>Total Other Financing Uses</b>	<b>\$19,782</b>	<b>\$57,475</b>	<b>\$68,825</b>	<b>\$68,825</b>
<b>Total Expenditures/Appropriations</b>	<b>\$44,143</b>	<b>\$465,271</b>	<b>\$488,741</b>	<b>\$488,741</b>
<b>Net Cost</b>	<b>(\$14,700)</b>	<b>\$365,271</b>	<b>\$388,741</b>	<b>\$388,741</b>

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**DRAINAGE AREA 16 (258300)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$88,683	\$94,200	\$100,200	\$100,200
Taxes Other Than Cur Prop	(129)	(200)	(200)	(200)
License/Permit/Franchises	0	3,000	500	500
Use Of Money & Property	49,211	50,000	50,000	50,000
Intergovernmental Revenue	542	553	553	553
<b>Total Revenue</b>	<b>\$138,307</b>	<b>\$147,553</b>	<b>\$151,053</b>	<b>\$151,053</b>
Services And Supplies	\$205	\$1,621,692	\$1,771,059	\$1,771,059
Other Charges	805	750	1,000	1,000
<b>Other Financing Uses</b>				
Expenditure Transfers	\$854	\$1,750	\$2,750	\$2,750
<b>Total Other Financing Uses</b>	<b>\$854</b>	<b>\$1,750</b>	<b>\$2,750</b>	<b>\$2,750</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,863</b>	<b>\$1,624,192</b>	<b>\$1,774,809</b>	<b>\$1,774,809</b>
<b>Net Cost</b>	<b>(\$136,444)</b>	<b>\$1,476,639</b>	<b>\$1,623,756</b>	<b>\$1,623,756</b>

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**DRAINAGE AREA 52D (258400)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$0	\$100	\$100	\$100
<b>Total Revenue</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
Services And Supplies	\$0	\$10,889	\$9,133	\$9,133
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,511	\$2,500	\$2,500	\$2,500
<b>Total Other Financing Uses</b>	<b>\$1,511</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,511</b>	<b>\$13,389</b>	<b>\$11,633</b>	<b>\$11,633</b>
<b>Net Cost</b>	<b>\$1,511</b>	<b>\$13,289</b>	<b>\$11,533</b>	<b>\$11,533</b>

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**DRAINAGE AREA 87 (258500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$3,890	\$1,000	\$1,000	\$1,000
<b>Total Revenue</b>	<b>\$3,890</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
Services And Supplies	\$2	\$38,310	\$38,125	\$38,125
Other Charges	0	0	50	50
<b>Other Financing Uses</b>				
Expenditure Transfers	\$546	\$1,500	\$1,900	\$1,900
<b>Total Other Financing Uses</b>	<b>\$546</b>	<b>\$1,500</b>	<b>\$1,900</b>	<b>\$1,900</b>
<b>Total Expenditures/Appropriations</b>	<b>\$548</b>	<b>\$39,810</b>	<b>\$40,075</b>	<b>\$40,075</b>
<b>Net Cost</b>	<b>(\$3,342)</b>	<b>\$38,810</b>	<b>\$39,075</b>	<b>\$39,075</b>

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**DRAINAGE AREA 88 (258600)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$4,939	\$3,000	\$1,000	\$1,000
<b>Total Revenue</b>	<b>\$4,939</b>	<b>\$3,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
Services And Supplies	\$0	\$25,012	\$22,690	\$22,690
Other Charges	0	0	50	50
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,244	\$1,000	\$1,400	\$1,400
<b>Total Other Financing Uses</b>	<b>\$1,244</b>	<b>\$1,000</b>	<b>\$1,400</b>	<b>\$1,400</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,244</b>	<b>\$26,012</b>	<b>\$24,140</b>	<b>\$24,140</b>
<b>Net Cost</b>	<b>(\$3,695)</b>	<b>\$23,012</b>	<b>\$23,140</b>	<b>\$23,140</b>

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**DRAINAGE AREA 89 (258700)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$2,198	\$2,000	\$1,000	\$1,000
<b>Total Revenue</b>	<b>\$2,198</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
Services And Supplies	\$21	\$99,542	\$97,398	\$97,398
Other Charges	0	0	50	50
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,067	\$1,000	\$2,400	\$2,400
<b>Total Other Financing Uses</b>	<b>\$1,067</b>	<b>\$1,000</b>	<b>\$2,400</b>	<b>\$2,400</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,088</b>	<b>\$100,542</b>	<b>\$99,848</b>	<b>\$99,848</b>
<b>Net Cost</b>	<b>(\$1,110)</b>	<b>\$98,542</b>	<b>\$98,848</b>	<b>\$98,848</b>



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**DRAINAGE AREA 22 (258800)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$81	\$100	\$100	\$100
Use Of Money & Property	0	0	0	0
<b>Total Revenue</b>	<b>\$81</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
Services And Supplies	\$0	\$190,863	\$189,463	\$189,463
<b>Other Financing Uses</b>				
Expenditure Transfers	\$546	\$1,500	\$1,500	\$1,500
<b>Total Other Financing Uses</b>	<b>\$546</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>Total Expenditures/Appropriations</b>	<b>\$547</b>	<b>\$192,363</b>	<b>\$190,963</b>	<b>\$190,963</b>
<b>Net Cost</b>	<b>\$465</b>	<b>\$192,263</b>	<b>\$190,863</b>	<b>\$190,863</b>

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**STORM DRAINAGE ZONE 19 (259400)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Services And Supplies	\$0	\$1,859	\$1,859	\$1,859
<b>Total Expenditures/Appropriations</b>	<b>\$0</b>	<b>\$1,859</b>	<b>\$1,859</b>	<b>\$1,859</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$1,859</b>	<b>\$1,859</b>	<b>\$1,859</b>

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**DRAINAGE AREA 109 (259500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$3,843	\$2,000	\$1,000	\$1,000
<b>Total Revenue</b>	<b>\$3,843</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
Services And Supplies	\$0	\$8,784	\$6,424	\$6,424
<b>Other Financing Uses</b>				
Expenditure Transfers	\$546	\$1,500	\$1,500	\$1,500
<b>Total Other Financing Uses</b>	<b>\$546</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>Total Expenditures/Appropriations</b>	<b>\$546</b>	<b>\$10,284</b>	<b>\$7,924</b>	<b>\$7,924</b>
<b>Net Cost</b>	<b>(\$3,297)</b>	<b>\$8,284</b>	<b>\$6,924</b>	<b>\$6,924</b>

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**FLOOD CNTRL DRAINAGE AREA 47 (259700)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$91,460	\$5,000	\$1,000	\$1,000
Use Of Money & Property	5,383	6,000	5,000	5,000
<b>Total Revenue</b>	<b>\$96,843</b>	<b>\$11,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
Services And Supplies	\$0	\$260,386	\$258,334	\$258,334
Other Charges	47	100	100	100
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,050	\$1,400	\$1,300	\$1,300
<b>Total Other Financing Uses</b>	<b>\$1,050</b>	<b>\$1,400</b>	<b>\$1,300</b>	<b>\$1,300</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,097</b>	<b>\$261,886</b>	<b>\$259,734</b>	<b>\$259,734</b>
<b>Net Cost</b>	<b>(\$95,746)</b>	<b>\$250,886</b>	<b>\$253,734</b>	<b>\$253,734</b>

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**SERVICE AREA D-2 W C (260200)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
License/Permit/Franchises	\$13,377	\$8,000	\$2,000	\$2,000
Use Of Money & Property	12,880	14,000	13,000	13,000
<b>Total Revenue</b>	<b>\$26,257</b>	<b>\$22,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
Services And Supplies	\$0	\$404,942	\$405,668	\$405,668
Other Charges	57	100	100	100
<b>Other Financing Uses</b>				
Expenditure Transfers	\$546	\$1,400	\$1,400	\$1,400
<b>Total Other Financing Uses</b>	<b>\$546</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$1,400</b>
<b>Total Expenditures/Appropriations</b>	<b>\$603</b>	<b>\$406,442</b>	<b>\$407,168</b>	<b>\$407,168</b>
<b>Net Cost</b>	<b>(\$25,654)</b>	<b>\$384,442</b>	<b>\$392,168</b>	<b>\$392,168</b>

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**SVC AREA P6 ZONE 0502 (260300)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$137,121	\$130,801	\$141,235	\$141,235
<b>Total Revenue</b>	<b>\$137,121</b>	<b>\$130,801</b>	<b>\$141,235</b>	<b>\$141,235</b>
Other Charges	\$640	\$12,221	\$1,000	\$1,000
<b>Other Financing Uses</b>				
Expenditure Transfers	\$131,310	\$126,752	\$140,235	\$140,235
<b>Total Other Financing Uses</b>	<b>\$131,310</b>	<b>\$126,752</b>	<b>\$140,235</b>	<b>\$140,235</b>
<b>Total Expenditures/Appropriations</b>	<b>\$131,950</b>	<b>\$138,973</b>	<b>\$141,235</b>	<b>\$141,235</b>
<b>Net Cost</b>	<b>(\$5,171)</b>	<b>\$8,172</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1508 (260500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$4,397	\$0	\$0
<b>Other Financing Uses</b>				
Expenditure Transfers	\$0	\$0	\$0	\$0
<b>Total Other Financing Uses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations</b>	<b>\$0</b>	<b>\$4,397</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$4,397</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1614 (260600)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$2,069	\$2,065	\$2,131	\$2,131
<b>Total Revenue</b>	<b>\$2,069</b>	<b>\$2,065</b>	<b>\$2,131</b>	<b>\$2,131</b>
Other Charges	\$256	\$1,786	\$486	\$486
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,813	\$979	\$1,645	\$1,645
<b>Total Other Financing Uses</b>	<b>\$1,813</b>	<b>\$979</b>	<b>\$1,645</b>	<b>\$1,645</b>
<b>Total Expenditures/Appropriations</b>	<b>\$2,069</b>	<b>\$2,765</b>	<b>\$2,131</b>	<b>\$2,131</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>



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**SVC AREA P6 ZONE 1804 (260700)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$1,478	\$1,475	\$1,522	\$1,522
<b>Total Revenue</b>	<b>\$1,478</b>	<b>\$1,475</b>	<b>\$1,522</b>	<b>\$1,522</b>
Other Charges	\$254	\$2,893	\$1,522	\$1,522
<b>Other Financing Uses</b>				
Expenditure Transfers	\$0	\$505	\$0	\$0
<b>Total Other Financing Uses</b>	<b>\$0</b>	<b>\$505</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations</b>	<b>\$254</b>	<b>\$3,398</b>	<b>\$1,522</b>	<b>\$1,522</b>
<b>Net Cost</b>	<b>(\$1,223)</b>	<b>\$1,923</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 2201 (260800)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$37,468	\$36,794	\$38,592	\$38,592
<b>Total Revenue</b>	<b>\$37,468</b>	<b>\$36,794</b>	<b>\$38,592</b>	<b>\$38,592</b>
Other Charges	\$356	\$3,599	\$699	\$699
<b>Other Financing Uses</b>				
Expenditure Transfers	\$36,512	\$34,794	\$37,893	\$37,893
<b>Total Other Financing Uses</b>	<b>\$36,512</b>	<b>\$34,794</b>	<b>\$37,893</b>	<b>\$37,893</b>
<b>Total Expenditures/Appropriations</b>	<b>\$36,868</b>	<b>\$38,393</b>	<b>\$38,592</b>	<b>\$38,592</b>
<b>Net Cost</b>	<b>(\$599)</b>	<b>\$1,599</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 0501 (260900)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$84,211	\$82,622	\$86,737	\$86,737
<b>Total Revenue</b>	<b>\$84,211</b>	<b>\$82,622</b>	<b>\$86,737</b>	<b>\$86,737</b>
Other Charges	\$475	\$6,960	\$1,000	\$1,000
<b>Other Financing Uses</b>				
Expenditure Transfers	\$81,932	\$79,486	\$85,737	\$85,737
<b>Total Other Financing Uses</b>	<b>\$81,932</b>	<b>\$79,486</b>	<b>\$85,737</b>	<b>\$85,737</b>
<b>Total Expenditures/Appropriations</b>	<b>\$82,407</b>	<b>\$86,446</b>	<b>\$86,737</b>	<b>\$86,737</b>
<b>Net Cost</b>	<b>(\$1,804)</b>	<b>\$3,824</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1613 (261000)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$1,499	\$1,496	\$1,544	\$1,544
<b>Total Revenue</b>	<b>\$1,499</b>	<b>\$1,496</b>	<b>\$1,544</b>	<b>\$1,544</b>
Other Charges	\$254	\$2,355	\$555	\$555
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,371	\$440	\$989	\$989
<b>Total Other Financing Uses</b>	<b>\$1,371</b>	<b>\$440</b>	<b>\$989</b>	<b>\$989</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,625</b>	<b>\$2,795</b>	<b>\$1,544</b>	<b>\$1,544</b>
<b>Net Cost</b>	<b>\$127</b>	<b>\$1,299</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 2200 (261100)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$3,897	\$3,888	\$4,014	\$4,014
<b>Total Revenue</b>	<b>\$3,897</b>	<b>\$3,888</b>	<b>\$4,014</b>	<b>\$4,014</b>
Other Charges	\$261	\$2,104	\$504	\$504
<b>Other Financing Uses</b>				
Expenditure Transfers	\$3,636	\$2,484	\$3,510	\$3,510
<b>Total Other Financing Uses</b>	<b>\$3,636</b>	<b>\$2,484</b>	<b>\$3,510</b>	<b>\$3,510</b>
<b>Total Expenditures/Appropriations</b>	<b>\$3,897</b>	<b>\$4,588</b>	<b>\$4,014</b>	<b>\$4,014</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 2502 (261200)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$2,364	\$2,360	\$2,435	\$2,435
<b>Total Revenue</b>	<b>\$2,364</b>	<b>\$2,360</b>	<b>\$2,435</b>	<b>\$2,435</b>
Other Charges	\$256	\$2,040	\$640	\$640
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,222	\$1,906	\$1,795	\$1,795
<b>Total Other Financing Uses</b>	<b>\$1,222</b>	<b>\$1,906</b>	<b>\$1,795</b>	<b>\$1,795</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,478</b>	<b>\$3,946</b>	<b>\$2,435</b>	<b>\$2,435</b>
<b>Net Cost</b>	<b>(\$886)</b>	<b>\$1,586</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 2801 (261300)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$17,984	\$17,200	\$18,524	\$18,524
<b>Total Revenue</b>	<b>\$17,984</b>	<b>\$17,200</b>	<b>\$18,524</b>	<b>\$18,524</b>
Other Charges	\$298	\$2,034	\$834	\$834
<b>Other Financing Uses</b>				
Expenditure Transfers	\$16,787	\$16,766	\$17,690	\$17,690
<b>Total Other Financing Uses</b>	<b>\$16,787</b>	<b>\$16,766</b>	<b>\$17,690</b>	<b>\$17,690</b>
<b>Total Expenditures/Appropriations</b>	<b>\$17,085</b>	<b>\$18,800</b>	<b>\$18,524</b>	<b>\$18,524</b>
<b>Net Cost</b>	<b>(\$900)</b>	<b>\$1,600</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1609 (261400)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$3,965	\$3,719	\$4,084	\$4,084
<b>Total Revenue</b>	<b>\$3,965</b>	<b>\$3,719</b>	<b>\$4,084</b>	<b>\$4,084</b>
Other Charges	\$261	\$2,260	\$460	\$460
<b>Other Financing Uses</b>				
Expenditure Transfers	\$3,228	\$2,634	\$3,624	\$3,624
<b>Total Other Financing Uses</b>	<b>\$3,228</b>	<b>\$2,634</b>	<b>\$3,624</b>	<b>\$3,624</b>
<b>Total Expenditures/Appropriations</b>	<b>\$3,489</b>	<b>\$4,894</b>	<b>\$4,084</b>	<b>\$4,084</b>
<b>Net Cost</b>	<b>(\$476)</b>	<b>\$1,175</b>	<b>\$0</b>	<b>\$0</b>



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**SVC AREA P6 ZONE 1610 (261500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$3,489	\$3,166	\$3,595	\$3,595
<b>Total Revenue</b>	<b>\$3,489</b>	<b>\$3,166</b>	<b>\$3,595</b>	<b>\$3,595</b>
Other Charges	\$262	\$1,919	\$648	\$648
<b>Other Financing Uses</b>				
Expenditure Transfers	\$3,227	\$1,947	\$2,947	\$2,947
<b>Total Other Financing Uses</b>	<b>\$3,227</b>	<b>\$1,947</b>	<b>\$2,947</b>	<b>\$2,947</b>
<b>Total Expenditures/Appropriations</b>	<b>\$3,489</b>	<b>\$3,866</b>	<b>\$3,595</b>	<b>\$3,595</b>
<b>Net Cost</b>	<b>(\$0)</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1611 (261600)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$17,445	\$17,253	\$17,968	\$17,968
<b>Total Revenue</b>	<b>\$17,445</b>	<b>\$17,253</b>	<b>\$17,968</b>	<b>\$17,968</b>
Other Charges	\$293	\$2,476	\$676	\$676
<b>Other Financing Uses</b>				
Expenditure Transfers	\$16,834	\$15,795	\$17,292	\$17,292
<b>Total Other Financing Uses</b>	<b>\$16,834</b>	<b>\$15,795</b>	<b>\$17,292</b>	<b>\$17,292</b>
<b>Total Expenditures/Appropriations</b>	<b>\$17,127</b>	<b>\$18,271</b>	<b>\$17,968</b>	<b>\$17,968</b>
<b>Net Cost</b>	<b>(\$318)</b>	<b>\$1,018</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1612 (261700)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$1,586	\$1,583	\$1,634	\$1,634
<b>Total Revenue</b>	<b>\$1,586</b>	<b>\$1,583</b>	<b>\$1,634</b>	<b>\$1,634</b>
Services And Supplies	\$5,055	\$0	\$0	\$0
Other Charges	254	(2,803)	497	497
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,014	\$349	\$1,137	\$1,137
<b>Total Other Financing Uses</b>	<b>\$1,014</b>	<b>\$349</b>	<b>\$1,137</b>	<b>\$1,137</b>
<b>Total Expenditures/Appropriations</b>	<b>\$6,323</b>	<b>(\$2,454)</b>	<b>\$1,634</b>	<b>\$1,634</b>
<b>Net Cost</b>	<b>\$4,737</b>	<b>(\$4,037)</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 2501 (261800)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$19,665	\$18,361	\$20,255	\$20,255
<b>Total Revenue</b>	<b>\$19,665</b>	<b>\$18,361</b>	<b>\$20,255</b>	<b>\$20,255</b>
Other Charges	\$301	\$3,208	\$2,357	\$2,357
<b>Other Financing Uses</b>				
Expenditure Transfers	\$17,320	\$17,898	\$17,898	\$17,898
<b>Total Other Financing Uses</b>	<b>\$17,320</b>	<b>\$17,898</b>	<b>\$17,898</b>	<b>\$17,898</b>
<b>Total Expenditures/Appropriations</b>	<b>\$17,621</b>	<b>\$21,106</b>	<b>\$20,255</b>	<b>\$20,255</b>
<b>Net Cost</b>	<b>(\$2,044)</b>	<b>\$2,745</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 2800 (261900)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$1,586	\$1,583	\$1,634	\$1,634
<b>Total Revenue</b>	<b>\$1,586</b>	<b>\$1,583</b>	<b>\$1,634</b>	<b>\$1,634</b>
Other Charges	\$254	\$1,168	\$368	\$368
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,331	\$1,115	\$1,266	\$1,266
<b>Total Other Financing Uses</b>	<b>\$1,331</b>	<b>\$1,115</b>	<b>\$1,266</b>	<b>\$1,266</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,585</b>	<b>\$2,283</b>	<b>\$1,634</b>	<b>\$1,634</b>
<b>Net Cost</b>	<b>(\$1)</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1514 (262000)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$4,507	\$779	\$4,642	\$4,642
<b>Total Revenue</b>	<b>\$4,507</b>	<b>\$779</b>	<b>\$4,642</b>	<b>\$4,642</b>
Other Charges	\$263	\$2,493	\$693	\$693
<b>Other Financing Uses</b>				
Expenditure Transfers	\$3,309	\$0	\$3,949	\$3,949
<b>Total Other Financing Uses</b>	<b>\$3,309</b>	<b>\$0</b>	<b>\$3,949</b>	<b>\$3,949</b>
<b>Total Expenditures/Appropriations</b>	<b>\$3,572</b>	<b>\$2,493</b>	<b>\$4,642</b>	<b>\$4,642</b>
<b>Net Cost</b>	<b>(\$935)</b>	<b>\$1,714</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1101 (262100)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$1,903	\$1,741	\$1,960	\$1,960
<b>Total Revenue</b>	<b>\$1,903</b>	<b>\$1,741</b>	<b>\$1,960</b>	<b>\$1,960</b>
Other Charges	\$255	\$1,155	\$555	\$555
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,648	\$1,286	\$1,405	\$1,405
<b>Total Other Financing Uses</b>	<b>\$1,648</b>	<b>\$1,286</b>	<b>\$1,405</b>	<b>\$1,405</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,903</b>	<b>\$2,441</b>	<b>\$1,960</b>	<b>\$1,960</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P-6 ZONE 1803 (262200)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$4,937	\$4,928	\$5,085	\$5,085
<b>Total Revenue</b>	<b>\$4,937</b>	<b>\$4,928</b>	<b>\$5,085</b>	<b>\$5,085</b>
Other Charges	\$263	\$1,967	\$767	\$767
<b>Other Financing Uses</b>				
Expenditure Transfers	\$4,510	\$3,826	\$4,318	\$4,318
<b>Total Other Financing Uses</b>	<b>\$4,510</b>	<b>\$3,826</b>	<b>\$4,318</b>	<b>\$4,318</b>
<b>Total Expenditures/Appropriations</b>	<b>\$4,773</b>	<b>\$5,793</b>	<b>\$5,085</b>	<b>\$5,085</b>
<b>Net Cost</b>	<b>(\$165)</b>	<b>\$865</b>	<b>\$0</b>	<b>\$0</b>



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**SVC AREA P6 ZONE 1700 (262300)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$141,538	\$136,823	\$145,784	\$145,784
<b>Total Revenue</b>	<b>\$141,538</b>	<b>\$136,823</b>	<b>\$145,784</b>	<b>\$145,784</b>
Other Charges	\$590	\$12,807	\$4,807	\$4,807
<b>Other Financing Uses</b>				
Expenditure Transfers	\$135,188	\$132,776	\$140,977	\$140,977
<b>Total Other Financing Uses</b>	<b>\$135,188</b>	<b>\$132,776</b>	<b>\$140,977</b>	<b>\$140,977</b>
<b>Total Expenditures/Appropriations</b>	<b>\$135,778</b>	<b>\$145,583</b>	<b>\$145,784</b>	<b>\$145,784</b>
<b>Net Cost</b>	<b>(\$5,760)</b>	<b>\$8,760</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 2000 (262400)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$658	\$657	\$678	\$678
<b>Total Revenue</b>	<b>\$658</b>	<b>\$657</b>	<b>\$678</b>	<b>\$678</b>
Other Charges	\$252	\$2,455	\$678	\$678
<b>Other Financing Uses</b>				
Expenditure Transfers	\$0	\$155	\$0	\$0
<b>Total Other Financing Uses</b>	<b>\$0</b>	<b>\$155</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations</b>	<b>\$252</b>	<b>\$2,610</b>	<b>\$678</b>	<b>\$678</b>
<b>Net Cost</b>	<b>(\$407)</b>	<b>\$1,953</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 2903 (262500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$1,779	\$1,840	\$1,832	\$1,832
<b>Total Revenue</b>	<b>\$1,779</b>	<b>\$1,840</b>	<b>\$1,832</b>	<b>\$1,832</b>
Other Charges	\$258	\$4,061	\$1,832	\$1,832
<b>Total Expenditures/Appropriations</b>	<b>\$258</b>	<b>\$4,061</b>	<b>\$1,832</b>	<b>\$1,832</b>
<b>Net Cost</b>	<b>(\$1,521)</b>	<b>\$2,221</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1505 (262600)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$1,646	\$1,642	\$1,695	\$1,695
<b>Total Revenue</b>	<b>\$1,646</b>	<b>\$1,642</b>	<b>\$1,695</b>	<b>\$1,695</b>
Other Charges	\$254	\$1,924	\$454	\$454
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,366	\$1,241	\$1,241	\$1,241
<b>Total Other Financing Uses</b>	<b>\$1,366</b>	<b>\$1,241</b>	<b>\$1,241</b>	<b>\$1,241</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,620</b>	<b>\$3,165</b>	<b>\$1,695</b>	<b>\$1,695</b>
<b>Net Cost</b>	<b>(\$26)</b>	<b>\$1,523</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1506 (262700)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$3,292	\$3,121	\$3,391	\$3,391
<b>Total Revenue</b>	<b>\$3,292</b>	<b>\$3,121</b>	<b>\$3,391</b>	<b>\$3,391</b>
Other Charges	\$259	\$1,575	\$575	\$575
<b>Other Financing Uses</b>				
Expenditure Transfers	\$2,868	\$2,411	\$2,816	\$2,816
<b>Total Other Financing Uses</b>	<b>\$2,868</b>	<b>\$2,411</b>	<b>\$2,816</b>	<b>\$2,816</b>
<b>Total Expenditures/Appropriations</b>	<b>\$3,127</b>	<b>\$3,986</b>	<b>\$3,391</b>	<b>\$3,391</b>
<b>Net Cost</b>	<b>(\$165)</b>	<b>\$865</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1001 (262800)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$8,953	\$8,935	\$9,222	\$9,222
<b>Total Revenue</b>	<b>\$8,953</b>	<b>\$8,935</b>	<b>\$9,222</b>	<b>\$9,222</b>
Other Charges	\$272	\$1,266	\$681	\$681
<b>Other Financing Uses</b>				
Expenditure Transfers	\$8,509	\$8,541	\$8,541	\$8,541
<b>Total Other Financing Uses</b>	<b>\$8,509</b>	<b>\$8,541</b>	<b>\$8,541</b>	<b>\$8,541</b>
<b>Total Expenditures/Appropriations</b>	<b>\$8,781</b>	<b>\$9,807</b>	<b>\$9,222</b>	<b>\$9,222</b>
<b>Net Cost</b>	<b>(\$172)</b>	<b>\$872</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 CNTRL ADMIN BASE (262900)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$158,753	\$50,000	\$50,000	\$50,000
Miscellaneous Revenue	2,057,403	2,100,000	2,100,000	2,100,000
<b>Total Revenue</b>	<b>\$2,216,156</b>	<b>\$2,150,000</b>	<b>\$2,150,000</b>	<b>\$2,150,000</b>
Services And Supplies	\$316	\$10,972,036	\$10,972,036	\$10,972,036
Other Charges	851	12,982	12,982	12,982
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,463,012	\$2,131,018	\$2,131,018	\$2,131,018
<b>Total Other Financing Uses</b>	<b>\$1,463,012</b>	<b>\$2,131,018</b>	<b>\$2,131,018</b>	<b>\$2,131,018</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,464,179</b>	<b>\$13,116,036</b>	<b>\$13,116,036</b>	<b>\$13,116,036</b>
<b>Net Cost</b>	<b>(\$751,977)</b>	<b>\$10,966,036</b>	<b>\$10,966,036</b>	<b>\$10,966,036</b>

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**SVC AREA P6 ZONE 1607 (263000)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$1,646	\$1,642	\$1,695	\$1,695
<b>Total Revenue</b>	<b>\$1,646</b>	<b>\$1,642</b>	<b>\$1,695</b>	<b>\$1,695</b>
Other Charges	\$254	\$2,671	\$671	\$671
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,062	\$0	\$1,024	\$1,024
<b>Total Other Financing Uses</b>	<b>\$1,062</b>	<b>\$0</b>	<b>\$1,024</b>	<b>\$1,024</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,316</b>	<b>\$2,671</b>	<b>\$1,695</b>	<b>\$1,695</b>
<b>Net Cost</b>	<b>(\$330)</b>	<b>\$1,029</b>	<b>\$0</b>	<b>\$0</b>



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**SVC AREA P6 ZONE 1504 (263100)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$2,962	\$2,464	\$3,051	\$3,051
<b>Total Revenue</b>	<b>\$2,962</b>	<b>\$2,464</b>	<b>\$3,051</b>	<b>\$3,051</b>
Other Charges	\$258	\$1,455	\$600	\$600
<b>Other Financing Uses</b>				
Expenditure Transfers	\$2,376	\$2,038	\$2,451	\$2,451
<b>Total Other Financing Uses</b>	<b>\$2,376</b>	<b>\$2,038</b>	<b>\$2,451</b>	<b>\$2,451</b>
<b>Total Expenditures/Appropriations</b>	<b>\$2,634</b>	<b>\$3,493</b>	<b>\$3,051</b>	<b>\$3,051</b>
<b>Net Cost</b>	<b>(\$329)</b>	<b>\$1,029</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 2702 (263200)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$658	\$328	\$678	\$678
<b>Total Revenue</b>	<b>\$658</b>	<b>\$328</b>	<b>\$678</b>	<b>\$678</b>
Other Charges	\$252	\$2,435	\$678	\$678
<b>Other Financing Uses</b>				
Expenditure Transfers	\$0	\$0	\$0	\$0
<b>Total Other Financing Uses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations</b>	<b>\$252</b>	<b>\$2,435</b>	<b>\$678</b>	<b>\$678</b>
<b>Net Cost</b>	<b>(\$407)</b>	<b>\$2,107</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1606 (263300)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$689	\$687	\$709	\$709
<b>Total Revenue</b>	<b>\$689</b>	<b>\$687</b>	<b>\$709</b>	<b>\$709</b>
Other Charges	\$252	\$2,240	\$709	\$709
<b>Other Financing Uses</b>				
Expenditure Transfers	\$0	\$0	\$0	\$0
<b>Total Other Financing Uses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations</b>	<b>\$252</b>	<b>\$2,240</b>	<b>\$709</b>	<b>\$709</b>
<b>Net Cost</b>	<b>(\$437)</b>	<b>\$1,553</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1605 (263400)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$6,542	\$6,185	\$6,738	\$6,738
<b>Total Revenue</b>	<b>\$6,542</b>	<b>\$6,185</b>	<b>\$6,738</b>	<b>\$6,738</b>
Other Charges	\$264	\$2,314	\$814	\$814
<b>Other Financing Uses</b>				
Expenditure Transfers	\$5,762	\$5,087	\$5,924	\$5,924
<b>Total Other Financing Uses</b>	<b>\$5,762</b>	<b>\$5,087</b>	<b>\$5,924</b>	<b>\$5,924</b>
<b>Total Expenditures/Appropriations</b>	<b>\$6,026</b>	<b>\$7,401</b>	<b>\$6,738</b>	<b>\$6,738</b>
<b>Net Cost</b>	<b>(\$516)</b>	<b>\$1,216</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1503 (263600)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$689	\$687	\$709	\$709
<b>Total Revenue</b>	<b>\$689</b>	<b>\$687</b>	<b>\$709</b>	<b>\$709</b>
Other Charges	\$252	\$1,732	\$709	\$709
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,154	\$0	\$0	\$0
<b>Total Other Financing Uses</b>	<b>\$1,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,406</b>	<b>\$1,732</b>	<b>\$709</b>	<b>\$709</b>
<b>Net Cost</b>	<b>\$717</b>	<b>\$1,045</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 0400 (263700)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$710	\$709	\$731	\$731
<b>Total Revenue</b>	<b>\$710</b>	<b>\$709</b>	<b>\$731</b>	<b>\$731</b>
Other Charges	\$252	\$1,637	\$731	\$731
<b>Other Financing Uses</b>				
Expenditure Transfers	\$0	\$231	\$0	\$0
<b>Total Other Financing Uses</b>	<b>\$0</b>	<b>\$231</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations</b>	<b>\$252</b>	<b>\$1,868</b>	<b>\$731</b>	<b>\$731</b>
<b>Net Cost</b>	<b>(\$459)</b>	<b>\$1,159</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 0702 (263800)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$3,374	\$3,367	\$3,475	\$3,475
<b>Total Revenue</b>	<b>\$3,374</b>	<b>\$3,367</b>	<b>\$3,475</b>	<b>\$3,475</b>
Other Charges	\$259	\$2,249	\$449	\$449
<b>Other Financing Uses</b>				
Expenditure Transfers	\$3,115	\$1,818	\$3,026	\$3,026
<b>Total Other Financing Uses</b>	<b>\$3,115</b>	<b>\$1,818</b>	<b>\$3,026</b>	<b>\$3,026</b>
<b>Total Expenditures/Appropriations</b>	<b>\$3,374</b>	<b>\$4,067</b>	<b>\$3,475</b>	<b>\$3,475</b>
<b>Net Cost</b>	<b>(\$0)</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1502 (263900)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$710	\$709	\$732	\$732
<b>Total Revenue</b>	<b>\$710</b>	<b>\$709</b>	<b>\$732</b>	<b>\$732</b>
Other Charges	\$252	\$1,572	\$732	\$732
<b>Other Financing Uses</b>				
Expenditure Transfers	\$0	\$296	\$0	\$0
<b>Total Other Financing Uses</b>	<b>\$0</b>	<b>\$296</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations</b>	<b>\$252</b>	<b>\$1,868</b>	<b>\$732</b>	<b>\$732</b>
<b>Net Cost</b>	<b>(\$459)</b>	<b>\$1,159</b>	<b>\$0</b>	<b>\$0</b>



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**SVC AREA P6 ZONE 3100 (264000)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$29,832	\$29,405	\$30,727	\$30,727
<b>Total Revenue</b>	<b>\$29,832</b>	<b>\$29,405</b>	<b>\$30,727</b>	<b>\$30,727</b>
Other Charges	\$313	\$3,841	\$841	\$841
<b>Other Financing Uses</b>				
Expenditure Transfers	\$29,151	\$26,932	\$29,886	\$29,886
<b>Total Other Financing Uses</b>	<b>\$29,151</b>	<b>\$26,932</b>	<b>\$29,886</b>	<b>\$29,886</b>
<b>Total Expenditures/Appropriations</b>	<b>\$29,464</b>	<b>\$30,773</b>	<b>\$30,727</b>	<b>\$30,727</b>
<b>Net Cost</b>	<b>(\$368)</b>	<b>\$1,368</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 2500 (264100)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$710	\$709	\$731	\$731
<b>Total Revenue</b>	<b>\$710</b>	<b>\$709</b>	<b>\$731</b>	<b>\$731</b>
Other Charges	\$252	\$2,636	\$731	\$731
<b>Total Expenditures/Appropriations</b>	<b>\$252</b>	<b>\$2,636</b>	<b>\$731</b>	<b>\$731</b>
<b>Net Cost</b>	<b>(\$459)</b>	<b>\$1,927</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 0701 (264200)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$710	\$709	\$732	\$732
<b>Total Revenue</b>	<b>\$710</b>	<b>\$709</b>	<b>\$732</b>	<b>\$732</b>
Other Charges	\$252	\$1,587	\$487	\$487
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,523	\$0	\$245	\$245
<b>Total Other Financing Uses</b>	<b>\$1,523</b>	<b>\$0</b>	<b>\$245</b>	<b>\$245</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,775</b>	<b>\$1,587</b>	<b>\$732</b>	<b>\$732</b>
<b>Net Cost</b>	<b>\$1,064</b>	<b>\$878</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 0202 (264300)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$17,678	\$17,276	\$18,208	\$18,208
<b>Total Revenue</b>	<b>\$17,678</b>	<b>\$17,276</b>	<b>\$18,208</b>	<b>\$18,208</b>
Other Charges	\$291	\$3,032	\$632	\$632
<b>Other Financing Uses</b>				
Expenditure Transfers	\$16,720	\$15,612	\$17,576	\$17,576
<b>Total Other Financing Uses</b>	<b>\$16,720</b>	<b>\$15,612</b>	<b>\$17,576</b>	<b>\$17,576</b>
<b>Total Expenditures/Appropriations</b>	<b>\$17,011</b>	<b>\$18,644</b>	<b>\$18,208</b>	<b>\$18,208</b>
<b>Net Cost</b>	<b>(\$668)</b>	<b>\$1,368</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1501 (264400)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$2,946	\$2,573	\$3,034	\$3,034
<b>Total Revenue</b>	<b>\$2,946</b>	<b>\$2,573</b>	<b>\$3,034</b>	<b>\$3,034</b>
Other Charges	\$257	\$2,374	\$846	\$846
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,400	\$2,188	\$2,188	\$2,188
<b>Total Other Financing Uses</b>	<b>\$1,400</b>	<b>\$2,188</b>	<b>\$2,188</b>	<b>\$2,188</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,657</b>	<b>\$4,562</b>	<b>\$3,034</b>	<b>\$3,034</b>
<b>Net Cost</b>	<b>(\$1,290)</b>	<b>\$1,989</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1604 (264500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$737	\$735	\$758	\$758
<b>Total Revenue</b>	<b>\$737</b>	<b>\$735</b>	<b>\$758</b>	<b>\$758</b>
Other Charges	\$252	\$2,553	\$758	\$758
<b>Other Financing Uses</b>				
Expenditure Transfers	\$0	\$0	\$0	\$0
<b>Total Other Financing Uses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations</b>	<b>\$252</b>	<b>\$2,553</b>	<b>\$758</b>	<b>\$758</b>
<b>Net Cost</b>	<b>(\$485)</b>	<b>\$1,818</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1801 (264600)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$737	\$735	\$758	\$758
<b>Total Revenue</b>	<b>\$737</b>	<b>\$735</b>	<b>\$758</b>	<b>\$758</b>
Other Charges	\$252	\$2,113	\$758	\$758
<b>Other Financing Uses</b>				
Expenditure Transfers	\$0	\$268	\$0	\$0
<b>Total Other Financing Uses</b>	<b>\$0</b>	<b>\$268</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations</b>	<b>\$252</b>	<b>\$2,381</b>	<b>\$758</b>	<b>\$758</b>
<b>Net Cost</b>	<b>(\$485)</b>	<b>\$1,646</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 2901 (264700)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$710	\$709	\$732	\$732
<b>Total Revenue</b>	<b>\$710</b>	<b>\$709</b>	<b>\$732</b>	<b>\$732</b>
Other Charges	\$252	\$1,587	\$387	\$387
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,129	\$0	\$345	\$345
<b>Total Other Financing Uses</b>	<b>\$1,129</b>	<b>\$0</b>	<b>\$345</b>	<b>\$345</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,381</b>	<b>\$1,587</b>	<b>\$732</b>	<b>\$732</b>
<b>Net Cost</b>	<b>\$670</b>	<b>\$878</b>	<b>\$0</b>	<b>\$0</b>



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**SVC AREA P6 ZONE 1603 (264800)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$6,629	\$6,616	\$6,828	\$6,828
<b>Total Revenue</b>	<b>\$6,629</b>	<b>\$6,616</b>	<b>\$6,828</b>	<b>\$6,828</b>
Other Charges	\$265	\$1,846	\$546	\$546
<b>Other Financing Uses</b>				
Expenditure Transfers	\$6,364	\$5,470	\$6,282	\$6,282
<b>Total Other Financing Uses</b>	<b>\$6,364</b>	<b>\$5,470</b>	<b>\$6,282</b>	<b>\$6,282</b>
<b>Total Expenditures/Appropriations</b>	<b>\$6,629</b>	<b>\$7,316</b>	<b>\$6,828</b>	<b>\$6,828</b>
<b>Net Cost</b>	<b>(\$0)</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1200 (264900)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$1,421	\$1,417	\$1,464	\$1,464
<b>Total Revenue</b>	<b>\$1,421</b>	<b>\$1,417</b>	<b>\$1,464</b>	<b>\$1,464</b>
Other Charges	\$253	\$2,402	\$402	\$402
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,323	\$248	\$1,062	\$1,062
<b>Total Other Financing Uses</b>	<b>\$1,323</b>	<b>\$248</b>	<b>\$1,062</b>	<b>\$1,062</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,576</b>	<b>\$2,650</b>	<b>\$1,464</b>	<b>\$1,464</b>
<b>Net Cost</b>	<b>\$156</b>	<b>\$1,233</b>	<b>\$0</b>	<b>\$0</b>

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**POLICE SVC-CROCKETT COGEN (265000)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Charges For Services	\$211,379	\$297,288	\$297,288	\$297,288
<b>Total Revenue</b>	<b>\$211,379</b>	<b>\$297,288</b>	<b>\$297,288</b>	<b>\$297,288</b>
Salaries And Benefits	\$298,197	\$281,375	\$285,324	\$285,324
Services And Supplies	1,225	655,551	2,383	2,383
Other Charges	345	540	520	520
<b>Other Financing Uses</b>				
Expenditure Transfers	\$8,335	\$12,990	\$12,990	\$12,990
<b>Total Other Financing Uses</b>	<b>\$8,335</b>	<b>\$12,990</b>	<b>\$12,990</b>	<b>\$12,990</b>
<b>Total Expenditures/Appropriations</b>	<b>\$308,101</b>	<b>\$950,456</b>	<b>\$301,217</b>	<b>\$301,217</b>
<b>Net Cost</b>	<b>\$96,722</b>	<b>\$653,168</b>	<b>\$3,929</b>	<b>\$3,929</b>

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**SERVICE AREA PL2 DANVILLE (265200)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$572	\$497	\$497	\$497
Taxes Other Than Cur Prop	(1)	(2)	(2)	(2)
Intergovernmental Revenue	3	3	3	3
<b>Total Revenue</b>	<b>\$575</b>	<b>\$498</b>	<b>\$498</b>	<b>\$498</b>
Services And Supplies	\$0	\$8,917	\$8,917	\$8,917
Other Charges	4	0	0	0
<b>Total Expenditures/Appropriations</b>	<b>\$4</b>	<b>\$8,917</b>	<b>\$8,917</b>	<b>\$8,917</b>
<b>Net Cost</b>	<b>(\$571)</b>	<b>\$8,419</b>	<b>\$8,419</b>	<b>\$8,419</b>

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**SERVICE AREA P-2 ZONE A (265300)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$155,974	\$133,650	\$164,750	\$164,750
Taxes Other Than Cur Prop	720,766	719,800	720,300	720,300
Fines/Forfeits/Penalties	3,134	1,000	3,000	3,000
Intergovernmental Revenue	953	1,500	1,500	1,500
Charges For Services	0	10,000	10,000	10,000
Miscellaneous Revenue	127,985	12,928	153,000	153,000
<b>Total Revenue</b>	<b>\$1,008,812</b>	<b>\$878,878</b>	<b>\$1,052,550</b>	<b>\$1,052,550</b>
Salaries And Benefits	\$1,046,426	\$974,163	\$1,060,359	\$1,060,359
Services And Supplies	6,591	18,645	18,645	18,645
Other Charges	105,374	102,905	84,996	84,996
<b>Capital Assets</b>				
Fixed Assets	\$8,790	\$0	\$0	\$0
<b>Total Capital Assets</b>	<b>\$8,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Financing Uses</b>				
Expenditure Transfers	\$75,813	\$34,280	\$31,000	\$31,000
<b>Total Other Financing Uses</b>	<b>\$75,813</b>	<b>\$34,280</b>	<b>\$31,000</b>	<b>\$31,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,242,994</b>	<b>\$1,129,993</b>	<b>\$1,195,000</b>	<b>\$1,195,000</b>
<b>Net Cost</b>	<b>\$234,183</b>	<b>\$251,115</b>	<b>\$142,450</b>	<b>\$142,450</b>

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**SVC AREA P6 ZONE 2902 (265400)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$2,216	\$2,212	\$2,282	\$2,282
<b>Total Revenue</b>	<b>\$2,216</b>	<b>\$2,212</b>	<b>\$2,282</b>	<b>\$2,282</b>
Other Charges	\$257	\$2,349	\$500	\$500
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,925	\$1,671	\$1,782	\$1,782
<b>Total Other Financing Uses</b>	<b>\$1,925</b>	<b>\$1,671</b>	<b>\$1,782</b>	<b>\$1,782</b>
<b>Total Expenditures/Appropriations</b>	<b>\$2,182</b>	<b>\$4,020</b>	<b>\$2,282</b>	<b>\$2,282</b>
<b>Net Cost</b>	<b>(\$35)</b>	<b>\$1,808</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA PL5 ROUND HILL (265500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$272,158	\$274,000	\$272,145	\$272,145
Taxes Other Than Cur Prop	242,445	241,125	352,275	352,275
Fines/Forfeits/Penalties	19	500	500	500
Use Of Money & Property	0	1,000	1,000	1,000
Intergovernmental Revenue	1,661	7,728	7,728	7,728
<b>Total Revenue</b>	<b>\$516,283</b>	<b>\$524,353</b>	<b>\$633,648</b>	<b>\$633,648</b>
Salaries And Benefits	\$505,887	\$430,299	\$545,156	\$545,156
Services And Supplies	4,279	11,300	11,300	11,300
Other Charges	50,889	63,230	63,192	63,192
<b>Other Financing Uses</b>				
Expenditure Transfers	\$15,276	\$11,637	\$14,000	\$14,000
<b>Total Other Financing Uses</b>	<b>\$15,276</b>	<b>\$11,637</b>	<b>\$14,000</b>	<b>\$14,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$576,331</b>	<b>\$516,466</b>	<b>\$633,648</b>	<b>\$633,648</b>
<b>Net Cost</b>	<b>\$60,047</b>	<b>(\$7,887)</b>	<b>\$0</b>	<b>\$0</b>

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**SERVICE AREA PL6 (265600)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$5,866,833	\$5,575,000	\$5,575,000	\$5,575,000
Taxes Other Than Cur Prop	(6,822)	(26,000)	(26,000)	(26,000)
Fines/Forfeits/Penalties	12,470	12,200	12,200	12,200
Use Of Money & Property	36,212	10,000	10,000	10,000
Intergovernmental Revenue	31,614	38,500	38,500	38,500
<b>Total Revenue</b>	<b>\$5,940,308</b>	<b>\$5,609,700</b>	<b>\$5,609,700</b>	<b>\$5,609,700</b>
Services And Supplies	\$0	\$57,700	\$57,700	\$57,700
Other Charges	44,037	50,383	50,383	50,383
<b>Other Financing Uses</b>				
Expenditure Transfers	\$6,179,869	\$5,501,617	\$5,501,617	\$5,501,617
<b>Total Other Financing Uses</b>	<b>\$6,179,869</b>	<b>\$5,501,617</b>	<b>\$5,501,617</b>	<b>\$5,501,617</b>
<b>Total Expenditures/Appropriations</b>	<b>\$6,223,906</b>	<b>\$5,609,700</b>	<b>\$5,609,700</b>	<b>\$5,609,700</b>
<b>Net Cost</b>	<b>\$283,598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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**SERVICE AREA P-2 ZONE B (265700)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$211,806	\$210,000	\$225,000	\$225,000
Taxes Other Than Cur Prop	68,142	68,100	68,100	68,100
Fines/Forfeits/Penalties	1,266	1,000	1,000	1,000
Intergovernmental Revenue	1,292	1,000	1,000	1,000
Miscellaneous Revenue	4,300	0	0	0
<b>Total Revenue</b>	<b>\$286,807</b>	<b>\$280,100</b>	<b>\$295,100</b>	<b>\$295,100</b>
Salaries And Benefits	\$290,968	\$243,167	\$293,218	\$293,218
Services And Supplies	13,474	13,533	13,533	13,533
Other Charges	33,431	35,563	35,543	35,543
<b>Other Financing Uses</b>				
Expenditure Transfers	\$16,006	\$19,219	\$16,397	\$16,397
<b>Total Other Financing Uses</b>	<b>\$16,006</b>	<b>\$19,219</b>	<b>\$16,397</b>	<b>\$16,397</b>
<b>Total Expenditures/Appropriations</b>	<b>\$353,878</b>	<b>\$311,481</b>	<b>\$358,691</b>	<b>\$358,691</b>
<b>Net Cost</b>	<b>\$67,072</b>	<b>\$31,381</b>	<b>\$63,591</b>	<b>\$63,591</b>

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**SVC AREA P6 ZONE 0206 (265800)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$15,867	\$14,003	\$16,343	\$16,343
<b>Total Revenue</b>	<b>\$15,867</b>	<b>\$14,003</b>	<b>\$16,343</b>	<b>\$16,343</b>
Other Charges	\$280	\$3,315	\$1,315	\$1,315
<b>Other Financing Uses</b>				
Expenditure Transfers	\$14,669	\$12,306	\$15,028	\$15,028
<b>Total Other Financing Uses</b>	<b>\$14,669</b>	<b>\$12,306</b>	<b>\$15,028</b>	<b>\$15,028</b>
<b>Total Expenditures/Appropriations</b>	<b>\$14,949</b>	<b>\$15,621</b>	<b>\$16,343</b>	<b>\$16,343</b>
<b>Net Cost</b>	<b>(\$918)</b>	<b>\$1,618</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 0207 (265900)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$2,098	\$2,093	\$2,161	\$2,161
<b>Total Revenue</b>	<b>\$2,098</b>	<b>\$2,093</b>	<b>\$2,161</b>	<b>\$2,161</b>
Other Charges	\$257	\$4,059	\$1,855	\$1,855
<b>Other Financing Uses</b>				
Expenditure Transfers	\$0	\$306	\$306	\$306
<b>Total Other Financing Uses</b>	<b>\$0</b>	<b>\$306</b>	<b>\$306</b>	<b>\$306</b>
<b>Total Expenditures/Appropriations</b>	<b>\$257</b>	<b>\$4,365</b>	<b>\$2,161</b>	<b>\$2,161</b>
<b>Net Cost</b>	<b>(\$1,841)</b>	<b>\$2,272</b>	<b>\$0</b>	<b>\$0</b>

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**SERVICE AREA P6 ZONE 0200 (266100)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$16,409	\$16,013	\$16,901	\$16,901
<b>Total Revenue</b>	<b>\$16,409</b>	<b>\$16,013</b>	<b>\$16,901</b>	<b>\$16,901</b>
Other Charges	\$281	\$3,284	\$484	\$484
<b>Other Financing Uses</b>				
Expenditure Transfers	\$15,261	\$14,296	\$16,417	\$16,417
<b>Total Other Financing Uses</b>	<b>\$15,261</b>	<b>\$14,296</b>	<b>\$16,417</b>	<b>\$16,417</b>
<b>Total Expenditures/Appropriations</b>	<b>\$15,542</b>	<b>\$17,580</b>	<b>\$16,901</b>	<b>\$16,901</b>
<b>Net Cost</b>	<b>(\$867)</b>	<b>\$1,567</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 0209 (267100)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$6,032	\$6,020	\$6,213	\$6,213
<b>Total Revenue</b>	<b>\$6,032</b>	<b>\$6,020</b>	<b>\$6,213</b>	<b>\$6,213</b>
Services And Supplies	\$0	\$700	\$193	\$193
Other Charges	267	267	267	267
<b>Other Financing Uses</b>				
Expenditure Transfers	\$5,765	\$5,753	\$5,753	\$5,753
<b>Total Other Financing Uses</b>	<b>\$5,765</b>	<b>\$5,753</b>	<b>\$5,753</b>	<b>\$5,753</b>
<b>Total Expenditures/Appropriations</b>	<b>\$6,032</b>	<b>\$6,720</b>	<b>\$6,213</b>	<b>\$6,213</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>

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**SERVICE AREA P6 ZONE 211 (267200)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$2,260	\$2,173	\$2,328	\$2,328
<b>Total Revenue</b>	<b>\$2,260</b>	<b>\$2,173</b>	<b>\$2,328</b>	<b>\$2,328</b>
Other Charges	\$258	\$2,254	\$454	\$454
<b>Other Financing Uses</b>				
Expenditure Transfers	\$7,584	\$619	\$1,874	\$1,874
<b>Total Other Financing Uses</b>	<b>\$7,584</b>	<b>\$619</b>	<b>\$1,874</b>	<b>\$1,874</b>
<b>Total Expenditures/Appropriations</b>	<b>\$7,842</b>	<b>\$2,873</b>	<b>\$2,328</b>	<b>\$2,328</b>
<b>Net Cost</b>	<b>\$5,582</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1005 (267300)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$43,535	\$42,875	\$44,841	\$44,841
<b>Total Revenue</b>	<b>\$43,535</b>	<b>\$42,875</b>	<b>\$44,841</b>	<b>\$44,841</b>
Other Charges	\$375	\$1,513	\$513	\$513
<b>Other Financing Uses</b>				
Expenditure Transfers	\$43,160	\$42,362	\$44,328	\$44,328
<b>Total Other Financing Uses</b>	<b>\$43,160</b>	<b>\$42,362</b>	<b>\$44,328</b>	<b>\$44,328</b>
<b>Total Expenditures/Appropriations</b>	<b>\$43,535</b>	<b>\$43,875</b>	<b>\$44,841</b>	<b>\$44,841</b>
<b>Net Cost</b>	<b>(\$0)</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 0201 (267400)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$117,575	\$113,135	\$121,102	\$121,102
<b>Total Revenue</b>	<b>\$117,575</b>	<b>\$113,135</b>	<b>\$121,102</b>	<b>\$121,102</b>
Other Charges	\$508	\$1,000	\$1,000	\$1,000
<b>Other Financing Uses</b>				
Expenditure Transfers	\$112,663	\$118,540	\$120,102	\$120,102
<b>Total Other Financing Uses</b>	<b>\$112,663</b>	<b>\$118,540</b>	<b>\$120,102</b>	<b>\$120,102</b>
<b>Total Expenditures/Appropriations</b>	<b>\$113,171</b>	<b>\$119,540</b>	<b>\$121,102</b>	<b>\$121,102</b>
<b>Net Cost</b>	<b>(\$4,404)</b>	<b>\$6,405</b>	<b>\$0</b>	<b>\$0</b>



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**SVC AREA P6 ZONE 2700 (267500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$766	\$764	\$789	\$789
<b>Total Revenue</b>	<b>\$766</b>	<b>\$764</b>	<b>\$789</b>	<b>\$789</b>
Other Charges	\$252	\$2,156	\$789	\$789
<b>Other Financing Uses</b>				
Expenditure Transfers	\$0	\$312	\$0	\$0
<b>Total Other Financing Uses</b>	<b>\$0</b>	<b>\$312</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations</b>	<b>\$252</b>	<b>\$2,468</b>	<b>\$789</b>	<b>\$789</b>
<b>Net Cost</b>	<b>(\$514)</b>	<b>\$1,704</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 0700 (268000)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$748	\$747	\$770	\$770
<b>Total Revenue</b>	<b>\$748</b>	<b>\$747</b>	<b>\$770</b>	<b>\$770</b>
Other Charges	\$252	\$1,447	\$347	\$347
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,846	\$0	\$423	\$423
<b>Total Other Financing Uses</b>	<b>\$1,846</b>	<b>\$0</b>	<b>\$423</b>	<b>\$423</b>
<b>Total Expenditures/Appropriations</b>	<b>\$2,098</b>	<b>\$1,447</b>	<b>\$770</b>	<b>\$770</b>
<b>Net Cost</b>	<b>\$1,349</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1100 (268100)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$4,864	\$4,853	\$5,010	\$5,010
<b>Total Revenue</b>	<b>\$4,864</b>	<b>\$4,853</b>	<b>\$5,010</b>	<b>\$5,010</b>
Other Charges	\$260	\$1,897	\$792	\$792
<b>Other Financing Uses</b>				
Expenditure Transfers	\$4,042	\$4,218	\$4,218	\$4,218
<b>Total Other Financing Uses</b>	<b>\$4,042</b>	<b>\$4,218</b>	<b>\$4,218</b>	<b>\$4,218</b>
<b>Total Expenditures/Appropriations</b>	<b>\$4,302</b>	<b>\$6,115</b>	<b>\$5,010</b>	<b>\$5,010</b>
<b>Net Cost</b>	<b>(\$561)</b>	<b>\$1,262</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1600 (268200)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$766	\$764	\$789	\$789
<b>Total Revenue</b>	<b>\$766</b>	<b>\$764</b>	<b>\$789</b>	<b>\$789</b>
Other Charges	\$252	\$2,647	\$789	\$789
<b>Total Expenditures/Appropriations</b>	<b>\$252</b>	<b>\$2,647</b>	<b>\$789</b>	<b>\$789</b>
<b>Net Cost</b>	<b>(\$514)</b>	<b>\$1,883</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 2601 (268300)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$748	\$748	\$770	\$770
<b>Total Revenue</b>	<b>\$748</b>	<b>\$748</b>	<b>\$770</b>	<b>\$770</b>
Other Charges	\$252	\$2,307	\$770	\$770
<b>Other Financing Uses</b>				
Expenditure Transfers	\$0	\$0	\$0	\$0
<b>Total Other Financing Uses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations</b>	<b>\$252</b>	<b>\$2,307</b>	<b>\$770</b>	<b>\$770</b>
<b>Net Cost</b>	<b>(\$497)</b>	<b>\$1,559</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 0500 (268400)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$141,791	\$138,336	\$146,045	\$146,045
<b>Total Revenue</b>	<b>\$141,791</b>	<b>\$138,336</b>	<b>\$146,045</b>	<b>\$146,045</b>
Other Charges	\$572	\$10,049	\$1,049	\$1,049
<b>Other Financing Uses</b>				
Expenditure Transfers	\$139,909	\$132,597	\$144,996	\$144,996
<b>Total Other Financing Uses</b>	<b>\$139,909</b>	<b>\$132,597</b>	<b>\$144,996</b>	<b>\$144,996</b>
<b>Total Expenditures/Appropriations</b>	<b>\$140,481</b>	<b>\$142,646</b>	<b>\$146,045</b>	<b>\$146,045</b>
<b>Net Cost</b>	<b>(\$1,310)</b>	<b>\$4,310</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1000 (268500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$27,192	\$26,947	\$28,008	\$28,008
<b>Total Revenue</b>	<b>\$27,192</b>	<b>\$26,947</b>	<b>\$28,008</b>	<b>\$28,008</b>
Other Charges	\$310	\$3,447	\$647	\$647
<b>Other Financing Uses</b>				
Expenditure Transfers	\$26,689	\$24,692	\$27,361	\$27,361
<b>Total Other Financing Uses</b>	<b>\$26,689</b>	<b>\$24,692</b>	<b>\$27,361</b>	<b>\$27,361</b>
<b>Total Expenditures/Appropriations</b>	<b>\$26,999</b>	<b>\$28,139</b>	<b>\$28,008</b>	<b>\$28,008</b>
<b>Net Cost</b>	<b>(\$192)</b>	<b>\$1,192</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 2900 (268700)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$5,612	\$5,601	\$5,780	\$5,780
<b>Total Revenue</b>	<b>\$5,612</b>	<b>\$5,601</b>	<b>\$5,780</b>	<b>\$5,780</b>
Other Charges	\$263	\$1,470	\$470	\$470
<b>Other Financing Uses</b>				
Expenditure Transfers	\$5,349	\$4,831	\$5,310	\$5,310
<b>Total Other Financing Uses</b>	<b>\$5,349</b>	<b>\$4,831</b>	<b>\$5,310</b>	<b>\$5,310</b>
<b>Total Expenditures/Appropriations</b>	<b>\$5,612</b>	<b>\$6,301</b>	<b>\$5,780</b>	<b>\$5,780</b>
<b>Net Cost</b>	<b>(\$0)</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>



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**SVC AREA P6 ZONE 1006 (268800)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$2,885	\$2,879	\$2,972	\$2,972
<b>Total Revenue</b>	<b>\$2,885</b>	<b>\$2,879</b>	<b>\$2,972</b>	<b>\$2,972</b>
Other Charges	\$259	\$2,546	\$627	\$627
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,315	\$2,345	\$2,345	\$2,345
<b>Total Other Financing Uses</b>	<b>\$1,315</b>	<b>\$2,345</b>	<b>\$2,345</b>	<b>\$2,345</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,574</b>	<b>\$4,891</b>	<b>\$2,972</b>	<b>\$2,972</b>
<b>Net Cost</b>	<b>(\$1,311)</b>	<b>\$2,012</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1601 (268900)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$748	\$747	\$770	\$770
<b>Total Revenue</b>	<b>\$748</b>	<b>\$747</b>	<b>\$770</b>	<b>\$770</b>
Other Charges	\$252	\$2,417	\$770	\$770
<b>Total Expenditures/Appropriations</b>	<b>\$252</b>	<b>\$2,417</b>	<b>\$770</b>	<b>\$770</b>
<b>Net Cost</b>	<b>(\$497)</b>	<b>\$1,670</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 2300 (269000)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$748	\$748	\$770	\$770
<b>Total Revenue</b>	<b>\$748</b>	<b>\$748</b>	<b>\$770</b>	<b>\$770</b>
Other Charges	\$252	\$2,261	\$770	\$770
<b>Other Financing Uses</b>				
Expenditure Transfers	\$0	\$157	\$0	\$0
<b>Total Other Financing Uses</b>	<b>\$0</b>	<b>\$157</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations</b>	<b>\$252</b>	<b>\$2,418</b>	<b>\$770</b>	<b>\$770</b>
<b>Net Cost</b>	<b>(\$497)</b>	<b>\$1,670</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1602 (269300)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$22,098	\$20,767	\$22,761	\$22,761
<b>Total Revenue</b>	<b>\$22,098</b>	<b>\$20,767</b>	<b>\$22,761</b>	<b>\$22,761</b>
Other Charges	\$298	\$4,387	\$887	\$887
<b>Other Financing Uses</b>				
Expenditure Transfers	\$19,959	\$18,922	\$21,874	\$21,874
<b>Total Other Financing Uses</b>	<b>\$19,959</b>	<b>\$18,922</b>	<b>\$21,874</b>	<b>\$21,874</b>
<b>Total Expenditures/Appropriations</b>	<b>\$20,257</b>	<b>\$23,309</b>	<b>\$22,761</b>	<b>\$22,761</b>
<b>Net Cost</b>	<b>(\$1,841)</b>	<b>\$2,542</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1800 (269400)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$15,526	\$14,375	\$15,992	\$15,992
<b>Total Revenue</b>	<b>\$15,526</b>	<b>\$14,375</b>	<b>\$15,992</b>	<b>\$15,992</b>
Other Charges	\$283	\$2,829	\$829	\$829
<b>Other Financing Uses</b>				
Expenditure Transfers	\$14,494	\$12,995	\$15,163	\$15,163
<b>Total Other Financing Uses</b>	<b>\$14,494</b>	<b>\$12,995</b>	<b>\$15,163</b>	<b>\$15,163</b>
<b>Total Expenditures/Appropriations</b>	<b>\$14,777</b>	<b>\$15,824</b>	<b>\$15,992</b>	<b>\$15,992</b>
<b>Net Cost</b>	<b>(\$749)</b>	<b>\$1,449</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 2600 (269500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$1,122	\$1,121	\$1,156	\$1,156
<b>Total Revenue</b>	<b>\$1,122</b>	<b>\$1,121</b>	<b>\$1,156</b>	<b>\$1,156</b>
Other Charges	\$253	\$2,092	\$392	\$392
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,144	\$290	\$764	\$764
<b>Total Other Financing Uses</b>	<b>\$1,144</b>	<b>\$290</b>	<b>\$764</b>	<b>\$764</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,397</b>	<b>\$2,382</b>	<b>\$1,156</b>	<b>\$1,156</b>
<b>Net Cost</b>	<b>\$274</b>	<b>\$1,261</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 2701 (269600)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$2,210	\$1,838	\$2,276	\$2,276
<b>Total Revenue</b>	<b>\$2,210</b>	<b>\$1,838</b>	<b>\$2,276</b>	<b>\$2,276</b>
Other Charges	\$255	\$2,386	\$586	\$586
<b>Other Financing Uses</b>				
Expenditure Transfers	\$2,105	\$1,073	\$1,690	\$1,690
<b>Total Other Financing Uses</b>	<b>\$2,105</b>	<b>\$1,073</b>	<b>\$1,690</b>	<b>\$1,690</b>
<b>Total Expenditures/Appropriations</b>	<b>\$2,360</b>	<b>\$3,459</b>	<b>\$2,276</b>	<b>\$2,276</b>
<b>Net Cost</b>	<b>\$150</b>	<b>\$1,621</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1500 (269700)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$374	\$373	\$385	\$385
<b>Total Revenue</b>	<b>\$374</b>	<b>\$373</b>	<b>\$385</b>	<b>\$385</b>
Other Charges	\$251	\$1,014	\$385	\$385
<b>Total Expenditures/Appropriations</b>	<b>\$251</b>	<b>\$1,014</b>	<b>\$385</b>	<b>\$385</b>
<b>Net Cost</b>	<b>(\$123)</b>	<b>\$641</b>	<b>\$0</b>	<b>\$0</b>



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**SVC AREA P6 ZONE 3000 (269900)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$32,042	\$31,060	\$33,003	\$33,003
<b>Total Revenue</b>	<b>\$32,042</b>	<b>\$31,060</b>	<b>\$33,003</b>	<b>\$33,003</b>
Other Charges	\$324	\$3,887	\$887	\$887
<b>Other Financing Uses</b>				
Expenditure Transfers	\$30,498	\$29,093	\$32,116	\$32,116
<b>Total Other Financing Uses</b>	<b>\$30,498</b>	<b>\$29,093</b>	<b>\$32,116</b>	<b>\$32,116</b>
<b>Total Expenditures/Appropriations</b>	<b>\$30,822</b>	<b>\$32,980</b>	<b>\$33,003</b>	<b>\$33,003</b>
<b>Net Cost</b>	<b>(\$1,220)</b>	<b>\$1,920</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA LIB-2 EL SOBRANTE (270200)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$123,054	\$126,625	\$133,696	\$133,696
Taxes Other Than Cur Prop	(173)	(108)	(175)	(175)
Intergovernmental Revenue	744	0	5	5
<b>Total Revenue</b>	<b>\$123,626</b>	<b>\$126,517</b>	<b>\$133,526</b>	<b>\$133,526</b>
Other Charges	\$971	\$59,580	\$0	\$0
<b>Other Financing Uses</b>				
Expenditure Transfers	\$235,091	\$126,517	\$133,526	\$133,526
<b>Total Other Financing Uses</b>	<b>\$235,091</b>	<b>\$126,517</b>	<b>\$133,526</b>	<b>\$133,526</b>
<b>Total Expenditures/Appropriations</b>	<b>\$236,062</b>	<b>\$186,097</b>	<b>\$133,526</b>	<b>\$133,526</b>
<b>Net Cost</b>	<b>\$112,436</b>	<b>\$59,580</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA LIBRARY-10 PINOLE (271000)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$1,269	\$1,306	\$1,375	\$1,375
Taxes Other Than Cur Prop	(2)	(1)	(2)	(2)
Intergovernmental Revenue	8	0	0	0
<b>Total Revenue</b>	<b>\$1,275</b>	<b>\$1,305</b>	<b>\$1,373</b>	<b>\$1,373</b>
Other Charges	\$10	\$1,591	\$0	\$0
<b>Other Financing Uses</b>				
Expenditure Transfers	\$2,479	\$1,305	\$1,373	\$1,373
<b>Total Other Financing Uses</b>	<b>\$2,479</b>	<b>\$1,305</b>	<b>\$1,373</b>	<b>\$1,373</b>
<b>Total Expenditures/Appropriations</b>	<b>\$2,489</b>	<b>\$2,896</b>	<b>\$1,373</b>	<b>\$1,373</b>
<b>Net Cost</b>	<b>\$1,214</b>	<b>\$1,591</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA LIBRARY-12 MORAGA (271200)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$11,249	\$11,579	\$11,672	\$11,672
Taxes Other Than Cur Prop	(16)	(10)	(16)	(16)
Intergovernmental Revenue	67	0	0	0
<b>Total Revenue</b>	<b>\$11,300</b>	<b>\$11,569</b>	<b>\$11,656</b>	<b>\$11,656</b>
Other Charges	\$88	\$10,575	\$0	\$0
<b>Other Financing Uses</b>				
Expenditure Transfers	\$21,850	\$11,569	\$11,656	\$11,656
<b>Total Other Financing Uses</b>	<b>\$21,850</b>	<b>\$11,569</b>	<b>\$11,656</b>	<b>\$11,656</b>
<b>Total Expenditures/Appropriations</b>	<b>\$21,938</b>	<b>\$22,144</b>	<b>\$11,656</b>	<b>\$11,656</b>
<b>Net Cost</b>	<b>\$10,638</b>	<b>\$10,575</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA LIBRARY-13 YGNACIO (271300)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$155,174	\$159,647	\$166,358	\$166,358
Taxes Other Than Cur Prop	(227)	(140)	(223)	(223)
Use Of Money & Property	0	0	6	6
Intergovernmental Revenue	947	0	0	0
<b>Total Revenue</b>	<b>\$155,894</b>	<b>\$159,507</b>	<b>\$166,141</b>	<b>\$166,141</b>
Other Charges	\$1,225	\$85,658	\$0	\$0
<b>Other Financing Uses</b>				
Expenditure Transfers	\$298,985	\$159,507	\$166,141	\$166,141
<b>Total Other Financing Uses</b>	<b>\$298,985</b>	<b>\$159,507</b>	<b>\$166,141</b>	<b>\$166,141</b>
<b>Total Expenditures/Appropriations</b>	<b>\$300,210</b>	<b>\$245,165</b>	<b>\$166,141</b>	<b>\$166,141</b>
<b>Net Cost</b>	<b>\$144,316</b>	<b>\$85,658</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1512 (271500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$3,934	\$3,926	\$4,052	\$4,052
<b>Total Revenue</b>	<b>\$3,934</b>	<b>\$3,926</b>	<b>\$4,052</b>	<b>\$4,052</b>
Other Charges	\$263	\$1,192	\$492	\$492
<b>Other Financing Uses</b>				
Expenditure Transfers	\$3,671	\$3,434	\$3,560	\$3,560
<b>Total Other Financing Uses</b>	<b>\$3,671</b>	<b>\$3,434</b>	<b>\$3,560</b>	<b>\$3,560</b>
<b>Total Expenditures/Appropriations</b>	<b>\$3,934</b>	<b>\$4,626</b>	<b>\$4,052</b>	<b>\$4,052</b>
<b>Net Cost</b>	<b>(\$0)</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1608 (271600)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Other Charges	\$0	\$741	\$0	\$0
<b>Total Expenditures/Appropriations</b>	<b>\$0</b>	<b>\$741</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$741</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1616 (271700)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$12,851	\$12,825	\$13,237	\$13,237
<b>Total Revenue</b>	<b>\$12,851</b>	<b>\$12,825</b>	<b>\$13,237</b>	<b>\$13,237</b>
Other Charges	\$287	\$2,579	\$579	\$579
<b>Other Financing Uses</b>				
Expenditure Transfers	\$12,039	\$11,470	\$12,658	\$12,658
<b>Total Other Financing Uses</b>	<b>\$12,039</b>	<b>\$11,470</b>	<b>\$12,658</b>	<b>\$12,658</b>
<b>Total Expenditures/Appropriations</b>	<b>\$12,326</b>	<b>\$14,049</b>	<b>\$13,237</b>	<b>\$13,237</b>
<b>Net Cost</b>	<b>(\$524)</b>	<b>\$1,224</b>	<b>\$0</b>	<b>\$0</b>



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**SVC AREA P6 ZONE 1802 (271800)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Other Charges	\$0	\$4,967	\$0	\$0
<b>Other Financing Uses</b>				
Expenditure Transfers	\$16,000	\$0	\$0	\$0
<b>        Total Other Financing Uses</b>	<b>\$16,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations</b>	<b>\$16,000</b>	<b>\$4,967</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Cost</b>	<b>\$16,000</b>	<b>\$4,967</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P-6 ZONE 0503 (272000)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$358,271	\$322,280	\$369,019	\$369,019
<b>Total Revenue</b>	<b>\$358,271</b>	<b>\$322,280</b>	<b>\$369,019</b>	<b>\$369,019</b>
Other Charges	\$1,322	\$17,381	\$17,381	\$17,381
<b>Other Financing Uses</b>				
Expenditure Transfers	\$347,751	\$317,096	\$351,638	\$351,638
<b>Total Other Financing Uses</b>	<b>\$347,751</b>	<b>\$317,096</b>	<b>\$351,638</b>	<b>\$351,638</b>
<b>Total Expenditures/Appropriations</b>	<b>\$349,073</b>	<b>\$334,477</b>	<b>\$369,019</b>	<b>\$369,019</b>
<b>Net Cost</b>	<b>(\$9,197)</b>	<b>\$12,197</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P-6 ZONE 3103 (272100)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$6,323	\$6,311	\$6,513	\$6,513
<b>Total Revenue</b>	<b>\$6,323</b>	<b>\$6,311</b>	<b>\$6,513</b>	<b>\$6,513</b>
Other Charges	\$269	\$2,034	\$534	\$534
<b>Other Financing Uses</b>				
Expenditure Transfers	\$6,055	\$4,977	\$5,979	\$5,979
<b>Total Other Financing Uses</b>	<b>\$6,055</b>	<b>\$4,977</b>	<b>\$5,979</b>	<b>\$5,979</b>
<b>Total Expenditures/Appropriations</b>	<b>\$6,324</b>	<b>\$7,011</b>	<b>\$6,513</b>	<b>\$6,513</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 0900 (272200)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$1,740	\$1,738	\$1,792	\$1,792
<b>Total Revenue</b>	<b>\$1,740</b>	<b>\$1,738</b>	<b>\$1,792</b>	<b>\$1,792</b>
Other Charges	\$255	\$2,865	\$565	\$565
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,602	\$298	\$1,227	\$1,227
<b>Total Other Financing Uses</b>	<b>\$1,602</b>	<b>\$298</b>	<b>\$1,227</b>	<b>\$1,227</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,857</b>	<b>\$3,163</b>	<b>\$1,792</b>	<b>\$1,792</b>
<b>Net Cost</b>	<b>\$117</b>	<b>\$1,425</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1509 (272300)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$2,901	\$2,895	\$2,987	\$2,987
<b>Total Revenue</b>	<b>\$2,901</b>	<b>\$2,895</b>	<b>\$2,987</b>	<b>\$2,987</b>
Other Charges	\$259	\$2,492	\$723	\$723
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,482	\$2,264	\$2,264	\$2,264
<b>Total Other Financing Uses</b>	<b>\$1,482</b>	<b>\$2,264</b>	<b>\$2,264</b>	<b>\$2,264</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,741</b>	<b>\$4,756</b>	<b>\$2,987</b>	<b>\$2,987</b>
<b>Net Cost</b>	<b>(\$1,160)</b>	<b>\$1,861</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 3101 (272400)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$3,336	\$3,185	\$3,436	\$3,436
<b>Total Revenue</b>	<b>\$3,336</b>	<b>\$3,185</b>	<b>\$3,436</b>	<b>\$3,436</b>
Other Charges	\$260	\$3,497	\$1,452	\$1,452
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,480	\$1,984	\$1,984	\$1,984
<b>Total Other Financing Uses</b>	<b>\$1,480</b>	<b>\$1,984</b>	<b>\$1,984</b>	<b>\$1,984</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,740</b>	<b>\$5,481</b>	<b>\$3,436</b>	<b>\$3,436</b>
<b>Net Cost</b>	<b>(\$1,596)</b>	<b>\$2,296</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1615 (272500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$2,321	\$2,316	\$2,391	\$2,391
<b>Total Revenue</b>	<b>\$2,321</b>	<b>\$2,316</b>	<b>\$2,391</b>	<b>\$2,391</b>
Other Charges	\$257	\$2,540	\$1,045	\$1,045
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,194	\$1,346	\$1,346	\$1,346
<b>Total Other Financing Uses</b>	<b>\$1,194</b>	<b>\$1,346</b>	<b>\$1,346</b>	<b>\$1,346</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,451</b>	<b>\$3,886</b>	<b>\$2,391</b>	<b>\$2,391</b>
<b>Net Cost</b>	<b>(\$870)</b>	<b>\$1,570</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1511 (272600)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$1,450	\$1,448	\$1,494	\$1,494
<b>Total Revenue</b>	<b>\$1,450</b>	<b>\$1,448</b>	<b>\$1,494</b>	<b>\$1,494</b>
Other Charges	\$254	\$2,487	\$1,494	\$1,494
<b>Other Financing Uses</b>				
Expenditure Transfers	\$0	\$857	\$0	\$0
<b>Total Other Financing Uses</b>	<b>\$0</b>	<b>\$857</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations</b>	<b>\$254</b>	<b>\$3,344</b>	<b>\$1,494</b>	<b>\$1,494</b>
<b>Net Cost</b>	<b>(\$1,196)</b>	<b>\$1,896</b>	<b>\$0</b>	<b>\$0</b>



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**SVC AREA P6 ZONE 1510 (272700)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$5,221	\$5,211	\$5,378	\$5,378
<b>Total Revenue</b>	<b>\$5,221</b>	<b>\$5,211</b>	<b>\$5,378</b>	<b>\$5,378</b>
Other Charges	\$264	\$1,191	\$658	\$658
<b>Other Financing Uses</b>				
Expenditure Transfers	\$4,957	\$4,720	\$4,720	\$4,720
<b>Total Other Financing Uses</b>	<b>\$4,957</b>	<b>\$4,720</b>	<b>\$4,720</b>	<b>\$4,720</b>
<b>Total Expenditures/Appropriations</b>	<b>\$5,221</b>	<b>\$5,911</b>	<b>\$5,378</b>	<b>\$5,378</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 0203 (272800)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$20,694	\$20,510	\$21,315	\$21,315
<b>Total Revenue</b>	<b>\$20,694</b>	<b>\$20,510</b>	<b>\$21,315</b>	<b>\$21,315</b>
Other Charges	\$310	\$2,700	\$505	\$505
<b>Other Financing Uses</b>				
Expenditure Transfers	\$20,085	\$18,810	\$20,810	\$20,810
<b>Total Other Financing Uses</b>	<b>\$20,085</b>	<b>\$18,810</b>	<b>\$20,810</b>	<b>\$20,810</b>
<b>Total Expenditures/Appropriations</b>	<b>\$20,395</b>	<b>\$21,510</b>	<b>\$21,315</b>	<b>\$21,315</b>
<b>Net Cost</b>	<b>(\$300)</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1002 (273000)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$9,197	\$9,179	\$9,473	\$9,473
<b>Total Revenue</b>	<b>\$9,197</b>	<b>\$9,179</b>	<b>\$9,473</b>	<b>\$9,473</b>
Other Charges	\$277	\$1,402	\$602	\$602
<b>Other Financing Uses</b>				
Expenditure Transfers	\$8,776	\$8,621	\$8,871	\$8,871
<b>Total Other Financing Uses</b>	<b>\$8,776</b>	<b>\$8,621</b>	<b>\$8,871</b>	<b>\$8,871</b>
<b>Total Expenditures/Appropriations</b>	<b>\$9,053</b>	<b>\$10,023</b>	<b>\$9,473</b>	<b>\$9,473</b>
<b>Net Cost</b>	<b>(\$144)</b>	<b>\$844</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 2602 (273100)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$1,006	\$1,003	\$1,036	\$1,036
<b>Total Revenue</b>	<b>\$1,006</b>	<b>\$1,003</b>	<b>\$1,036</b>	<b>\$1,036</b>
Other Charges	\$256	\$2,316	\$416	\$416
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,210	\$249	\$620	\$620
<b>Total Other Financing Uses</b>	<b>\$1,210</b>	<b>\$249</b>	<b>\$620</b>	<b>\$620</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,466</b>	<b>\$2,565</b>	<b>\$1,036</b>	<b>\$1,036</b>
<b>Net Cost</b>	<b>\$460</b>	<b>\$1,562</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 0204 (273200)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$2,587	\$2,582	\$2,664	\$2,664
<b>Total Revenue</b>	<b>\$2,587</b>	<b>\$2,582</b>	<b>\$2,664</b>	<b>\$2,664</b>
Other Charges	\$258	\$2,622	\$622	\$622
<b>Other Financing Uses</b>				
Expenditure Transfers	\$2,330	\$660	\$2,042	\$2,042
<b>Total Other Financing Uses</b>	<b>\$2,330</b>	<b>\$660</b>	<b>\$2,042</b>	<b>\$2,042</b>
<b>Total Expenditures/Appropriations</b>	<b>\$2,588</b>	<b>\$3,282</b>	<b>\$2,664</b>	<b>\$2,664</b>
<b>Net Cost</b>	<b>\$1</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1003 (273300)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$3,079	\$3,072	\$3,171	\$3,171
<b>Total Revenue</b>	<b>\$3,079</b>	<b>\$3,072</b>	<b>\$3,171</b>	<b>\$3,171</b>
Other Charges	\$259	\$2,573	\$573	\$573
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,420	\$2,598	\$2,598	\$2,598
<b>Total Other Financing Uses</b>	<b>\$1,420</b>	<b>\$2,598</b>	<b>\$2,598</b>	<b>\$2,598</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,679</b>	<b>\$5,171</b>	<b>\$3,171</b>	<b>\$3,171</b>
<b>Net Cost</b>	<b>(\$1,400)</b>	<b>\$2,099</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1201 (273400)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$1,959	\$1,956	\$2,018	\$2,018
<b>Total Revenue</b>	<b>\$1,959</b>	<b>\$1,956</b>	<b>\$2,018</b>	<b>\$2,018</b>
Other Charges	\$256	\$2,112	\$512	\$512
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,813	\$1,383	\$1,506	\$1,506
<b>Total Other Financing Uses</b>	<b>\$1,813</b>	<b>\$1,383</b>	<b>\$1,506</b>	<b>\$1,506</b>
<b>Total Expenditures/Appropriations</b>	<b>\$2,069</b>	<b>\$3,495</b>	<b>\$2,018</b>	<b>\$2,018</b>
<b>Net Cost</b>	<b>\$110</b>	<b>\$1,539</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 2203 (273500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$228,259	\$220,257	\$235,107	\$235,107
<b>Total Revenue</b>	<b>\$228,259</b>	<b>\$220,257</b>	<b>\$235,107</b>	<b>\$235,107</b>
Other Charges	\$960	\$25,357	\$2,357	\$2,357
<b>Other Financing Uses</b>				
Expenditure Transfers	\$220,092	\$205,107	\$232,750	\$232,750
<b>Total Other Financing Uses</b>	<b>\$220,092</b>	<b>\$205,107</b>	<b>\$232,750</b>	<b>\$232,750</b>
<b>Total Expenditures/Appropriations</b>	<b>\$221,052</b>	<b>\$230,464</b>	<b>\$235,107</b>	<b>\$235,107</b>
<b>Net Cost</b>	<b>(\$7,208)</b>	<b>\$10,207</b>	<b>\$0</b>	<b>\$0</b>



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**SVC AREA P6 ZONE 3001 (273600)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$48,423	\$47,069	\$49,876	\$49,876
<b>Total Revenue</b>	<b>\$48,423</b>	<b>\$47,069</b>	<b>\$49,876</b>	<b>\$49,876</b>
Other Charges	\$397	\$3,827	\$827	\$827
<b>Other Financing Uses</b>				
Expenditure Transfers	\$47,186	\$45,081	\$49,049	\$49,049
<b>Total Other Financing Uses</b>	<b>\$47,186</b>	<b>\$45,081</b>	<b>\$49,049</b>	<b>\$49,049</b>
<b>Total Expenditures/Appropriations</b>	<b>\$47,583</b>	<b>\$48,908</b>	<b>\$49,876</b>	<b>\$49,876</b>
<b>Net Cost</b>	<b>(\$840)</b>	<b>\$1,839</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 0504 (273700)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$56,820	\$55,448	\$58,525	\$58,525
<b>Total Revenue</b>	<b>\$56,820</b>	<b>\$55,448</b>	<b>\$58,525</b>	<b>\$58,525</b>
Other Charges	\$423	\$4,868	\$1,868	\$1,868
<b>Other Financing Uses</b>				
Expenditure Transfers	\$54,557	\$53,420	\$56,657	\$56,657
<b>Total Other Financing Uses</b>	<b>\$54,557</b>	<b>\$53,420</b>	<b>\$56,657</b>	<b>\$56,657</b>
<b>Total Expenditures/Appropriations</b>	<b>\$54,980</b>	<b>\$58,288</b>	<b>\$58,525</b>	<b>\$58,525</b>
<b>Net Cost</b>	<b>(\$1,840)</b>	<b>\$2,840</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 3102 (273800)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$870	\$869	\$896	\$896
<b>Total Revenue</b>	<b>\$870</b>	<b>\$869</b>	<b>\$896</b>	<b>\$896</b>
Other Charges	\$254	\$2,038	\$896	\$896
<b>Other Financing Uses</b>				
Expenditure Transfers	\$0	\$569	\$0	\$0
<b>Total Other Financing Uses</b>	<b>\$0</b>	<b>\$569</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations</b>	<b>\$254</b>	<b>\$2,607</b>	<b>\$896</b>	<b>\$896</b>
<b>Net Cost</b>	<b>(\$616)</b>	<b>\$1,738</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 3104 (273900)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$5,878	\$4,888	\$6,054	\$6,054
<b>Total Revenue</b>	<b>\$5,878</b>	<b>\$4,888</b>	<b>\$6,054</b>	<b>\$6,054</b>
Other Charges	\$265	\$1,029	\$429	\$429
<b>Other Financing Uses</b>				
Expenditure Transfers	\$5,613	\$4,559	\$5,625	\$5,625
<b>Total Other Financing Uses</b>	<b>\$5,613</b>	<b>\$4,559</b>	<b>\$5,625</b>	<b>\$5,625</b>
<b>Total Expenditures/Appropriations</b>	<b>\$5,878</b>	<b>\$5,588</b>	<b>\$6,054</b>	<b>\$6,054</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 2202 (274000)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$108,601	\$105,310	\$111,859	\$111,859
<b>Total Revenue</b>	<b>\$108,601</b>	<b>\$105,310</b>	<b>\$111,859</b>	<b>\$111,859</b>
Other Charges	\$575	\$8,638	\$2,638	\$2,638
<b>Other Financing Uses</b>				
Expenditure Transfers	\$104,388	\$102,310	\$109,221	\$109,221
<b>Total Other Financing Uses</b>	<b>\$104,388</b>	<b>\$102,310</b>	<b>\$109,221</b>	<b>\$109,221</b>
<b>Total Expenditures/Appropriations</b>	<b>\$104,963</b>	<b>\$110,948</b>	<b>\$111,859</b>	<b>\$111,859</b>
<b>Net Cost</b>	<b>(\$3,639)</b>	<b>\$5,638</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 0205 (274100)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$542	\$542	\$558	\$558
<b>Total Revenue</b>	<b>\$542</b>	<b>\$542</b>	<b>\$558</b>	<b>\$558</b>
Other Charges	\$252	\$2,028	\$333	\$333
<b>Other Financing Uses</b>				
Expenditure Transfers	\$0	\$225	\$225	\$225
<b>Total Other Financing Uses</b>	<b>\$0</b>	<b>\$225</b>	<b>\$225</b>	<b>\$225</b>
<b>Total Expenditures/Appropriations</b>	<b>\$252</b>	<b>\$2,253</b>	<b>\$558</b>	<b>\$558</b>
<b>Net Cost</b>	<b>(\$290)</b>	<b>\$1,711</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 0301 (274200)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$128,077	\$127,821	\$131,918	\$131,918
<b>Total Revenue</b>	<b>\$128,077</b>	<b>\$127,821</b>	<b>\$131,918</b>	<b>\$131,918</b>
Other Charges	\$682	\$11,302	\$1,302	\$1,302
<b>Other Financing Uses</b>				
Expenditure Transfers	\$126,395	\$119,519	\$130,616	\$130,616
<b>Total Other Financing Uses</b>	<b>\$126,395</b>	<b>\$119,519</b>	<b>\$130,616</b>	<b>\$130,616</b>
<b>Total Expenditures/Appropriations</b>	<b>\$127,077</b>	<b>\$130,821</b>	<b>\$131,918</b>	<b>\$131,918</b>
<b>Net Cost</b>	<b>(\$1,000)</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1004 (274300)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$4,599	\$4,447	\$4,737	\$4,737
<b>Total Revenue</b>	<b>\$4,599</b>	<b>\$4,447</b>	<b>\$4,737</b>	<b>\$4,737</b>
Other Charges	\$264	\$1,256	\$556	\$556
<b>Other Financing Uses</b>				
Expenditure Transfers	\$4,192	\$4,035	\$4,181	\$4,181
<b>Total Other Financing Uses</b>	<b>\$4,192</b>	<b>\$4,035</b>	<b>\$4,181</b>	<b>\$4,181</b>
<b>Total Expenditures/Appropriations</b>	<b>\$4,456</b>	<b>\$5,291</b>	<b>\$4,737</b>	<b>\$4,737</b>
<b>Net Cost</b>	<b>(\$143)</b>	<b>\$844</b>	<b>\$0</b>	<b>\$0</b>



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**SVC AREA P6 ZONE 2603 (274400)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$2,168	\$2,029	\$2,233	\$2,233
<b>Total Revenue</b>	<b>\$2,168</b>	<b>\$2,029</b>	<b>\$2,233</b>	<b>\$2,233</b>
Other Charges	\$257	\$1,027	\$427	\$427
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,911	\$1,702	\$1,806	\$1,806
<b>Total Other Financing Uses</b>	<b>\$1,911</b>	<b>\$1,702</b>	<b>\$1,806</b>	<b>\$1,806</b>
<b>Total Expenditures/Appropriations</b>	<b>\$2,168</b>	<b>\$2,729</b>	<b>\$2,233</b>	<b>\$2,233</b>
<b>Net Cost</b>	<b>(\$1)</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 2703 (274500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$7,319	\$6,822	\$6,822	\$6,822
<b>Total Revenue</b>	<b>\$7,319</b>	<b>\$6,822</b>	<b>\$6,822</b>	<b>\$6,822</b>
Other Charges	\$271	\$7,822	\$7,822	\$7,822
<b>Other Financing Uses</b>				
Expenditure Transfers	\$12,870	\$0	\$0	\$0
<b>Total Other Financing Uses</b>	<b>\$12,870</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations</b>	<b>\$13,141</b>	<b>\$7,822</b>	<b>\$7,822</b>	<b>\$7,822</b>
<b>Net Cost</b>	<b>\$5,823</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>

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**SVC AREA P6 ZONE 3002 (274600)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$3,147	\$2,617	\$3,241	\$3,241
<b>Total Revenue</b>	<b>\$3,147</b>	<b>\$2,617</b>	<b>\$3,241</b>	<b>\$3,241</b>
Other Charges	\$257	\$3,626	\$1,714	\$1,714
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,055	\$1,527	\$1,527	\$1,527
<b>Total Other Financing Uses</b>	<b>\$1,055</b>	<b>\$1,527</b>	<b>\$1,527</b>	<b>\$1,527</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,312</b>	<b>\$5,153</b>	<b>\$3,241</b>	<b>\$3,241</b>
<b>Net Cost</b>	<b>(\$1,835)</b>	<b>\$2,536</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 3105 (274700)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$262	\$262	\$270	\$270
<b>Total Revenue</b>	<b>\$262</b>	<b>\$262</b>	<b>\$270</b>	<b>\$270</b>
Other Charges	\$252	\$973	\$270	\$270
<b>Total Expenditures/Appropriations</b>	<b>\$252</b>	<b>\$973</b>	<b>\$270</b>	<b>\$270</b>
<b>Net Cost</b>	<b>(\$11)</b>	<b>\$711</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 3106 (274800)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$262	\$262	\$270	\$270
<b>Total Revenue</b>	<b>\$262</b>	<b>\$262</b>	<b>\$270</b>	<b>\$270</b>
Other Charges	\$251	\$977	\$270	\$270
<b>Total Expenditures/Appropriations</b>	<b>\$251</b>	<b>\$977</b>	<b>\$270</b>	<b>\$270</b>
<b>Net Cost</b>	<b>(\$11)</b>	<b>\$715</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 3107 (274900)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$525	\$392	\$540	\$540
<b>Total Revenue</b>	<b>\$525</b>	<b>\$392</b>	<b>\$540</b>	<b>\$540</b>
Other Charges	\$252	\$1,269	\$369	\$369
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,090	\$85	\$171	\$171
<b>Total Other Financing Uses</b>	<b>\$1,090</b>	<b>\$85</b>	<b>\$171</b>	<b>\$171</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,342</b>	<b>\$1,354</b>	<b>\$540</b>	<b>\$540</b>
<b>Net Cost</b>	<b>\$817</b>	<b>\$962</b>	<b>\$0</b>	<b>\$0</b>

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**SERVICE AREA R-4 MORAGA (275100)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$32,955	\$32,300	\$35,000	\$35,000
Taxes Other Than Cur Prop	(48)	(200)	(200)	(200)
Intergovernmental Revenue	196	200	200	200
<b>Total Revenue</b>	<b>\$33,102</b>	<b>\$32,300</b>	<b>\$35,000</b>	<b>\$35,000</b>
Other Charges	\$33,102	\$32,302	\$35,000	\$35,000
<b>Total Expenditures/Appropriations</b>	<b>\$33,102</b>	<b>\$32,302</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>

**SERVICE AREA R-9 EL SOBRANTE (275700)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Intergovernmental Revenue	(\$4,436)	\$0	\$0	\$0
Miscellaneous Revenue	700	0	0	0
<b>Total Revenue</b>	<b>(\$3,736)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Services And Supplies	\$9,956	\$32,620	\$30,201	\$30,201
Other Charges	4,194	5,032	5,032	5,032
<b>Capital Assets</b>				
Fixed Assets	\$21,528	\$0	\$0	\$0
<b>Total Capital Assets</b>	<b>\$21,528</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Financing Uses</b>				
Expenditure Transfers	\$21,604	\$1,000	\$1,000	\$1,000
<b>Total Other Financing Uses</b>	<b>\$21,604</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$57,282</b>	<b>\$38,652</b>	<b>\$36,233</b>	<b>\$36,233</b>
<b>Net Cost</b>	<b>\$61,018</b>	<b>\$38,652</b>	<b>\$36,233</b>	<b>\$36,233</b>



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**SERVICE AREA R-7 ZONE A (275800)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$1,228,697	\$1,198,400	\$1,268,524	\$1,268,524
Taxes Other Than Cur Prop	(1,798)	(5,000)	(5,000)	(5,000)
Use Of Money & Property	53,707	15,000	50,000	50,000
Intergovernmental Revenue	171,088	8,600	8,600	8,600
Charges For Services	7,559	5,000	7,500	7,500
<b>Total Revenue</b>	<b>\$1,459,253</b>	<b>\$1,222,000</b>	<b>\$1,329,624</b>	<b>\$1,329,624</b>
Services And Supplies	\$320,589	\$380,442	\$381,910	\$381,910
Other Charges	244,334	301,100	301,100	301,100
<b>Capital Assets</b>				
Fixed Assets	\$8,148	\$4,008,605	\$4,697,943	\$4,697,943
<b>Total Capital Assets</b>	<b>\$8,148</b>	<b>\$4,008,605</b>	<b>\$4,697,943</b>	<b>\$4,697,943</b>
<b>Other Financing Uses</b>				
Expenditure Transfers	\$109,243	\$148,900	\$148,900	\$148,900
<b>Total Other Financing Uses</b>	<b>\$109,243</b>	<b>\$148,900</b>	<b>\$148,900</b>	<b>\$148,900</b>
<b>Total Expenditures/Appropriations</b>	<b>\$682,315</b>	<b>\$4,839,047</b>	<b>\$5,529,853</b>	<b>\$5,529,853</b>
<b>Net Cost</b>	<b>(\$776,938)</b>	<b>\$3,617,047</b>	<b>\$4,200,229</b>	<b>\$4,200,229</b>

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## SERVICE AREA R-10 RODEO (276000)

Detail by Revenue Category and Expenditure Object	2018-2019 Actual	2019-2020 Adjusted	2020-2021 Requested	2020-2021 Recommended
1	2	3	4	5
Use Of Money & Property	\$15,219	\$31,500	\$32,300	\$32,300
Intergovernmental Revenue	0	0	0	0
Charges For Services	2,800	4,200	4,200	4,200
Miscellaneous Revenue	1,656	0	0	0
<b>Total Revenue</b>	<b>\$19,675</b>	<b>\$35,700</b>	<b>\$36,500</b>	<b>\$36,500</b>
Services And Supplies	\$9,645	\$48,334	\$51,126	\$51,126
Other Charges	14,508	8,700	10,800	10,800
<b>Capital Assets</b>				
Fixed Assets	\$0	\$0	\$0	\$0
<b>Total Capital Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Financing Uses</b>				
Expenditure Transfers	\$64,670	\$10,000	\$10,000	\$10,000
<b>Total Other Financing Uses</b>	<b>\$64,670</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$88,823</b>	<b>\$67,034</b>	<b>\$71,926</b>	<b>\$71,926</b>
<b>Net Cost</b>	<b>\$69,148</b>	<b>\$31,334</b>	<b>\$35,426</b>	<b>\$35,426</b>

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**Disc Bay West Parking (277100)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Use Of Money & Property	\$434	\$240	\$450	\$450
<b>Total Revenue</b>	<b>\$434</b>	<b>\$240</b>	<b>\$450</b>	<b>\$450</b>
Services And Supplies	\$0	\$5,887	\$5,485	\$5,485
Other Charges	4	10,004	10,004	10,004
<b>Other Financing Uses</b>				
Expenditure Transfers	\$0	\$9,000	\$9,000	\$9,000
<b>Total Other Financing Uses</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$4</b>	<b>\$24,891</b>	<b>\$24,489</b>	<b>\$24,489</b>
<b>Net Cost</b>	<b>(\$430)</b>	<b>\$24,651</b>	<b>\$24,039</b>	<b>\$24,039</b>

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**SVC AREA P6 ZONE 0210 (277500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$3,020	\$3,014	\$3,111	\$3,111
<b>Total Revenue</b>	<b>\$3,020</b>	<b>\$3,014</b>	<b>\$3,111</b>	<b>\$3,111</b>
Other Charges	\$259	\$2,400	\$600	\$600
<b>Other Financing Uses</b>				
Expenditure Transfers	\$2,761	\$1,314	\$2,511	\$2,511
<b>Total Other Financing Uses</b>	<b>\$2,761</b>	<b>\$1,314</b>	<b>\$2,511</b>	<b>\$2,511</b>
<b>Total Expenditures/Appropriations</b>	<b>\$3,020</b>	<b>\$3,714</b>	<b>\$3,111</b>	<b>\$3,111</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 1513 (277600)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$4,027	\$4,019	\$4,148	\$4,148
<b>Total Revenue</b>	<b>\$4,027</b>	<b>\$4,019</b>	<b>\$4,148</b>	<b>\$4,148</b>
Other Charges	\$264	\$1,332	\$532	\$532
<b>Other Financing Uses</b>				
Expenditure Transfers	\$3,764	\$3,187	\$3,616	\$3,616
<b>Total Other Financing Uses</b>	<b>\$3,764</b>	<b>\$3,187</b>	<b>\$3,616</b>	<b>\$3,616</b>
<b>Total Expenditures/Appropriations</b>	<b>\$4,028</b>	<b>\$4,519</b>	<b>\$4,148</b>	<b>\$4,148</b>
<b>Net Cost</b>	<b>\$1</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 2604 (277700)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$1,258	\$1,257	\$1,296	\$1,296
<b>Total Revenue</b>	<b>\$1,258</b>	<b>\$1,257</b>	<b>\$1,296</b>	<b>\$1,296</b>
Other Charges	\$259	\$2,447	\$447	\$447
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,919	\$139	\$849	\$849
<b>Total Other Financing Uses</b>	<b>\$1,919</b>	<b>\$139</b>	<b>\$849</b>	<b>\$849</b>
<b>Total Expenditures/Appropriations</b>	<b>\$2,178</b>	<b>\$2,586</b>	<b>\$1,296</b>	<b>\$1,296</b>
<b>Net Cost</b>	<b>\$919</b>	<b>\$1,329</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 2605 (277800)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$32,467	\$26,536	\$33,441	\$33,441
<b>Total Revenue</b>	<b>\$32,467</b>	<b>\$26,536</b>	<b>\$33,441</b>	<b>\$33,441</b>
Other Charges	\$343	\$3,456	\$656	\$656
<b>Other Financing Uses</b>				
Expenditure Transfers	\$32,124	\$24,080	\$32,785	\$32,785
<b>Total Other Financing Uses</b>	<b>\$32,124</b>	<b>\$24,080</b>	<b>\$32,785</b>	<b>\$32,785</b>
<b>Total Expenditures/Appropriations</b>	<b>\$32,467</b>	<b>\$27,536</b>	<b>\$33,441</b>	<b>\$33,441</b>
<b>Net Cost</b>	<b>(\$0)</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 3003 (277900)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$2,265	\$2,195	\$2,333	\$2,333
<b>Total Revenue</b>	<b>\$2,265</b>	<b>\$2,195</b>	<b>\$2,333</b>	<b>\$2,333</b>
Other Charges	\$257	\$3,694	\$694	\$694
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,722	\$585	\$1,639	\$1,639
<b>Total Other Financing Uses</b>	<b>\$1,722</b>	<b>\$585</b>	<b>\$1,639</b>	<b>\$1,639</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,979</b>	<b>\$4,279</b>	<b>\$2,333</b>	<b>\$2,333</b>
<b>Net Cost</b>	<b>(\$286)</b>	<b>\$2,084</b>	<b>\$0</b>	<b>\$0</b>



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**SVC AREA P6 ZONE 3108 (278100)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$629	\$628	\$648	\$648
<b>Total Revenue</b>	<b>\$629</b>	<b>\$628</b>	<b>\$648</b>	<b>\$648</b>
Other Charges	\$254	\$1,328	\$328	\$328
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,382	\$0	\$320	\$320
<b>Total Other Financing Uses</b>	<b>\$1,382</b>	<b>\$0</b>	<b>\$320</b>	<b>\$320</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,636</b>	<b>\$1,328</b>	<b>\$648</b>	<b>\$648</b>
<b>Net Cost</b>	<b>\$1,007</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 3109 (278200)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$755	\$726	\$779	\$779
<b>Total Revenue</b>	<b>\$755</b>	<b>\$726</b>	<b>\$779</b>	<b>\$779</b>
Other Charges	\$251	\$2,326	\$779	\$779
<b>Other Financing Uses</b>				
Expenditure Transfers	\$0	\$85	\$0	\$0
<b>Total Other Financing Uses</b>	<b>\$0</b>	<b>\$85</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures/Appropriations</b>	<b>\$251</b>	<b>\$2,411</b>	<b>\$779</b>	<b>\$779</b>
<b>Net Cost</b>	<b>(\$504)</b>	<b>\$1,685</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 3110 (278300)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$629	\$314	\$649	\$649
<b>Total Revenue</b>	<b>\$629</b>	<b>\$314</b>	<b>\$649</b>	<b>\$649</b>
Other Charges	\$254	\$1,328	\$400	\$400
<b>Other Financing Uses</b>				
Expenditure Transfers	\$1,172	\$0	\$249	\$249
<b>Total Other Financing Uses</b>	<b>\$1,172</b>	<b>\$0</b>	<b>\$249</b>	<b>\$249</b>
<b>Total Expenditures/Appropriations</b>	<b>\$1,426</b>	<b>\$1,328</b>	<b>\$649</b>	<b>\$649</b>
<b>Net Cost</b>	<b>\$797</b>	<b>\$1,014</b>	<b>\$0</b>	<b>\$0</b>

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**SVC AREA P6 ZONE 3112 (278500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Other Than Cur Prop	\$7,233	\$5,400	\$7,450	\$7,450
<b>Total Revenue</b>	<b>\$7,233</b>	<b>\$5,400</b>	<b>\$7,450</b>	<b>\$7,450</b>
Other Charges	\$280	\$1,916	\$716	\$716
<b>Other Financing Uses</b>				
Expenditure Transfers	\$6,954	\$4,184	\$6,734	\$6,734
<b>Total Other Financing Uses</b>	<b>\$6,954</b>	<b>\$4,184</b>	<b>\$6,734</b>	<b>\$6,734</b>
<b>Total Expenditures/Appropriations</b>	<b>\$7,234</b>	<b>\$6,100</b>	<b>\$7,450</b>	<b>\$7,450</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>

**State Controller Schedules**

**Contra Costa County**

**Schedule 15**

County Budget Act

Special Districts and Other Agencies - Non Enterprise

January 2010 Edition, revision #1

Financing Sources and Uses by Budget Unit by Object

Fiscal Year 2020-2021

**C C C WATER AGENCY (282500)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Taxes Current Property	\$720,821	\$705,200	\$855,200	\$855,200
Taxes Other Than Cur Prop	(1,083)	0	0	0
Intergovernmental Revenue	4,932	4,800	4,800	4,800
Charges For Services	0	0	0	0
Miscellaneous Revenue	83,850	0	0	0
<b>Total Revenue</b>	<b>\$808,520</b>	<b>\$710,000</b>	<b>\$860,000</b>	<b>\$860,000</b>
Services And Supplies	\$125,072	\$2,142,244	\$300,000	\$300,000
Other Charges	5,380	10,000	60,000	60,000
<b>Other Financing Uses</b>				
Expenditure Transfers	\$293,944	\$475,000	\$500,000	\$500,000
<b>Total Other Financing Uses</b>	<b>\$293,944</b>	<b>\$475,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Total Expenditures/Appropriations</b>	<b>\$424,396</b>	<b>\$2,627,244</b>	<b>\$860,000</b>	<b>\$860,000</b>
<b>Net Cost</b>	<b>(\$384,124)</b>	<b>\$1,917,244</b>	<b>\$0</b>	<b>\$0</b>

**State Controller Schedules****Contra Costa County****Schedule 15**

County Budget Act

Special Districts and Other Agencies - Non Enterprise

January 2010 Edition, revision #1

Financing Sources and Uses by Budget Unit by Object

Fiscal Year 2020-2021

**HILLCREST HEIGHTS GHAD (286200)**

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2018-2019 Actual</b>	<b>2019-2020 Adjusted</b>	<b>2020-2021 Requested</b>	<b>2020-2021 Recommended</b>
1	2	3	4	5
Services And Supplies	\$0	\$0	\$0	\$0
<b>Total Expenditures/Appropriations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Contra  
Costa  
County**

To: Contra Costa County Fire Protection District Board of Directors  
From: Lewis T. Broschard III, Chief, Contra Costa Fire Protection District  
Date: April 28, 2020

Subject: Conveyance of a Grant Easement to West County Sewer District

---

**RECOMMENDATION(S):**

Acting as the Governing Body of the Contra Costa County Fire Protection District, APPROVE and AUTHORIZE the conveyance of a sewer easement to West County Wastewater District over a portion of Fire District property identified as Assessor's Parcel No. 411-100-029, located at 1800 23rd Street, San Pablo area, as recommended by the Fire Chief, pursuant to Health and Safety Code section 13861(b) and Government Code section 25526.6.

**FISCAL IMPACT:**

No fiscal impact

**BACKGROUND:**

As part of the Fire Station 70 (San Pablo) construction project, an existing sewer line had to be relocated to another portion of the lot. This action documents that relocation and grants easement to the new location of the line. In a separate action, West County Wastewater District will abandon the existing easement from the old location.

**CONSEQUENCE OF NEGATIVE ACTION:**

Fire Station 70 would be prohibited from being constructed over the prior sewer line and easement location.

- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Lewis T. Broschard III, Fire Chief (925) 941-3300

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

By: , Deputy

cc:

ATTACHMENTS

WCWD Fire District Grant  
Easement



WEST COUNTY WASTEWATER DISTRICT

Return to;  
WEST COUNTY WASTEWATER DISTRICT  
2910 Hilltop Drive  
Richmond, California 94806

copy/duplicate has not been  
compared to original document

THIS BOX FOR THE EXCLUSIVE USE OF COUNTY RECORDER

## GRANT OF EASEMENT

CONTRA COSTA FIRE PROTECTION DISTRICT, hereinafter called first party, for adequate consideration therefore paid by WEST COUNTY WASTEWATER DISTRICT, a District formed under the Sanitary District Act of 1923 of the State of California, hereinafter called second party, the receipt whereof is hereby acknowledged, hereby grants to second party an easement and right to construct, replace, remove, operate, maintain and use such sanitary sewer or sewers and appurtenances as second party shall deem to be reasonably required for sewage purposes, together with a right of way, on, along and in every part thereof of the hereinafter described strip of those certain lands which are situate in the

County of Contra Costa, State of California, and are described as follows, to wit:

EASEMENT AS DESCRIBED IN THE ATTACHED EXHIBIT A "LEGAL DESCRIPTION" AND EXHIBIT B "PLAT MAP TO ACCOMPANY LEGAL DESCRIPTION" ATTACHED HERETO AND MADE A PART HEREOF.

First party, for consideration aforesaid, further grants to second party the right of ingress to and egress from said strip over and across said lands by means of roads and lanes thereon, if there be, otherwise by such route or routes as shall occasion the least practicable damage and inconvenience to first party.

First party shall have the right to use said strip for purposes not inconsistent with second party's full enjoyment of the rights hereby granted, provided that first party shall not place or permit to be placed on said easement any building or structure, nor do nor allow to be done, anything which may interfere with the full enjoyment by the second party. This paragraph notwithstanding, first party reserves the right to landscape the easement area in a manner consistent with the second party's use; however, such use by first party not include the planting of trees nor a change in the existing surface elevation (grade) of the easement area by more than one (1) foot without first having prior written consent of the second party.

Second party shall have the further right to install, maintain, and use gates in all fences which now cross or shall hereafter cross said strip.

Second party shall also have the right to allow individuals, firm, associations, organizations, partnerships, business trusts, corporations, public agencies, and other entities to access and enter upon said easement and therein construct, repair, operate, maintain, use and remove such sanitary sewer or sewers, sewer laterals and appurtenances as second party shall in its discretion deem reasonably required or permissible for sewer purposes.

Second party shall also have the right to trim, cut and clear away any and all trees, brush, fences and obstructions now or hereafter in or on said strip which in the opinion of second party may be a hazard to or interfere with the inspection or maintenance of said sanitary sewer or sewers and appurtenances, provided however that things which second party is hereby authorized to cut and remove, if valuable, of timber, wood or brick, shall continue to the property of first party, but all brush, refuse wood and debris shall be removed by the second party.

Second party shall also have the right to mark the location of said strip by suitable markers set in locations which will not interfere with any reasonable use first party shall make of said strip.

Second party shall repair any damage it shall do to first party's private roads or lanes on said land and shall indemnify first party against any loss and damage which shall be caused by the exercise of said ingress and egress, or by any wrongful or negligent act or omission of second party or of its agents or employees in the course of their employment.

First party hereby grants to second party all right and title in and to any sewer mains or appurtenances constructed or to be constructed by or for second party in or on said easement or right of way pursuant to duly authorized permit issued by second party.

The provisions hereof shall inure to the benefit of and bind the heirs, successors and assigns of the respective parties hereto.

IN WITNESS WHEREOF first party has executed presents this \_\_\_\_\_ day of \_\_\_\_\_, 2019.

<p>State of California ) County of _____ } ss</p> <p>On _____ before me _____, a Notary</p> <p>Public, personally appeared _____ Name(s) of Signer(s)</p> <p><input type="checkbox"/> personally known to me -OR- <input type="checkbox"/> proved to me on basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies) and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.</p> <p>WITNESS my hand and official seal</p> <p>Signature of Notary</p> <p><i>See attached California All Purpose Acknowledgment</i></p>	<p><b>CAPACITY CLAIMED BY SIGNER</b></p> <p><input type="checkbox"/> INDIVIDUAL(S) <input type="checkbox"/> CORPORATE OFFICER(S)</p> <p>Title(s) <input type="checkbox"/> PARTNER(S) <input type="checkbox"/> ATTORNEY-IN-FACT <input type="checkbox"/> TRUSTEE(S) <input type="checkbox"/> OTHER</p> <p><input type="checkbox"/> SUBSCRIBING WITNESS (for _____ Describe)</p> <p><b>SIGNER IS REPRESENTING:</b></p> <p>Name of Person(s) or Entity(ies)</p>
--	--

CERTIFICATE OF ACCEPTANCE

This is to certify that the above described easement conveyed to the West County Wastewater District is hereby accepted by order of the Wastewater Board of the West County Wastewater District on 11-6-19, and the West County Wastewater District consents to the recordation thereof by its duly authorized officer.

WEST COUNTY WASTEWATER DISTRICT

By [Signature]  
Harry Wiener, President

ATTEST:

[Signature]  
Sherry Stanley, Vice President

**CALIFORNIA ALL-PURPOSE ACKNOWLEDGMENT**

**CIVIL CODE § 1189**

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of California )  
County of Contra Costa )  
On 11-18-2019 before me, Inge L. Murray, Notary Public  
Date Here Insert Name and Title of the Officer  
personally appeared Harry Wiener and Sherry Stanley  
Name(s) of Signer(s)

who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.



Signature Inge L. Murray  
Signature of Notary Public

Place Notary Seal Above

**OPTIONAL**

Though this section is optional, completing this information can deter alteration of the document or fraudulent reattachment of this form to an unintended document.

**Description of Attached Document**  
Title or Type of Document: W&W Grant of Easement Document Date: 11-6-19  
Number of Pages: 2 Signer(s) Other Than Named Above: \_\_\_\_\_

**Capacity(ies) Claimed by Signer(s)**  
Signer's Name: \_\_\_\_\_  
 Corporate Officer — Title(s): \_\_\_\_\_  
 Partner —  Limited  General  
 Individual  Attorney in Fact  
 Trustee  Guardian or Conservator  
 Other: \_\_\_\_\_  
Signer Is Representing: \_\_\_\_\_

Signer's Name: \_\_\_\_\_  
 Corporate Officer — Title(s): \_\_\_\_\_  
 Partner —  Limited  General  
 Individual  Attorney in Fact  
 Trustee  Guardian or Conservator  
 Other: \_\_\_\_\_  
Signer Is Representing: \_\_\_\_\_



September 26, 2019  
BKF Job No.: 20165191-10

**EXHIBIT "A"**  
**EASEMENT DESCRIPTION FOR:**  
**SANITARY SEWER EASEMENT**

All that certain real property in the City of San Pablo, County of Contra Costa, State of California, and described as follows:

**BEING** a portion of the lands described in the Grant Deed to the City of San Pablo, a California municipal corporation, recorded May 25, 2017, as Document Number 2017-0092982-00 (2017-092982), Contra Costa County Records, said portion being more particularly described as follows:

A 10.00 wide strip of land, the perimeter of which is described as follows:

**BEGINNING** at the northeasterly corner of said lands (2017-092982) as shown on that certain map entitled "Record of Survey, RS.3914", filed November 30, 2017, in Book 155 of Licensed Surveyors Maps at Pages 23 and 24 (155 LSM 23), in the Office of the Recorder of Contra Costa County, said corner being on the westerly right of way line of Powell Street (50 foot wide right of way) as said street is shown on said map (155 LSM 23); **THENCE** along said westerly right of way line South 15°30'00" West 10.00 feet; **THENCE** leaving the last said line North 74°30'00" West 157.27 feet; **THENCE** South 40°18'45" West 46.94 feet to the easterly right of way line of 23rd Street (right of way varies) as said street is shown on said map (155 LSM 23); **THENCE** northerly along said easterly right of way line North 00°54'04" East 15.75 feet; **THENCE** leaving said easterly right of way line North 40°18'45" East 41.16 feet to the northerly line of said lands (2017-092982); **THENCE** easterly along said northerly line South 74°30'00" East 163.66 feet to the **POINT OF BEGINNING**. Containing an area of 2,045 square feet, more or less.

A plat showing the above described easement is attached hereto and made a part hereof as Exhibit "B".

The bearing of N74°30'00"W between found street monuments on Market Avenue at the intersections of Powell and 23rd Street, was taken as the Basis of Bearings for this description per the Map of Richmond Pullman Pueblo, Book 3 of Maps, Page 53, recorded May 2, 1910.

This description was prepared from record information for BKF Engineers.

By: \_\_\_\_\_  
Kevin Stein, P.L.S No. 9028

Dated: \_\_\_\_\_

K:\2016\165191\_San Pablo Fire\DOCS\08-Survey\I-Plats\_and\_Legal\_Desc\F70-SSE-DESC.doc



LOT 37  
BLOCK 4  
3 M 53

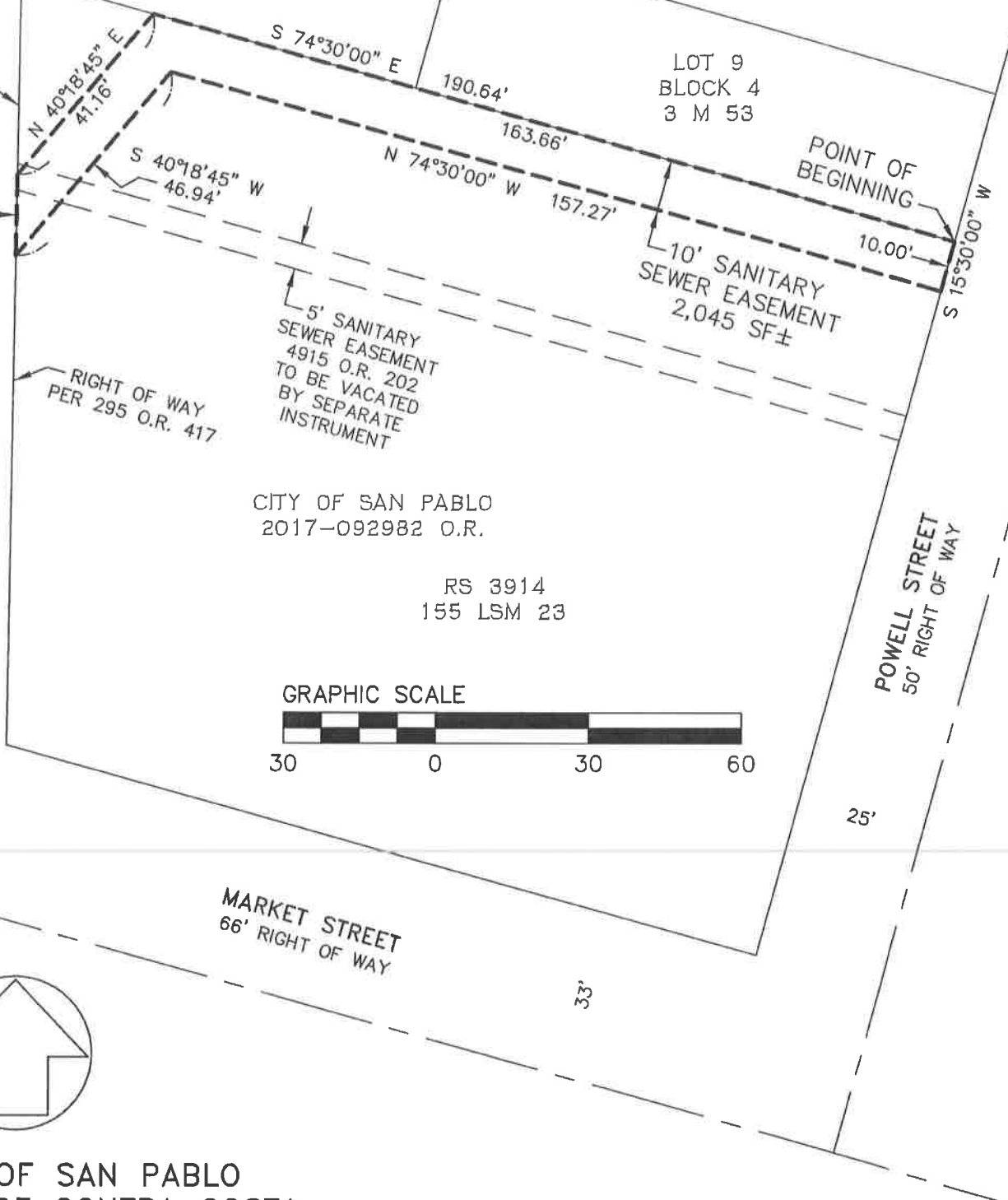
LOT 10  
BLOCK 4  
3 M 53

LOT 9  
BLOCK 4  
3 M 53

RIGHT OF WAY  
PER 295 O.R. 463

40'  
N 00°54'04" E  
15.75'

23RD STREET  
RIGHT OF WAY VARIES



CITY OF SAN PABLO  
2017-092982 O.R.

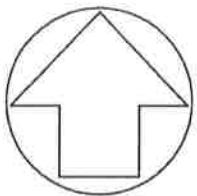
RS 3914  
155 LSM 23

GRAPHIC SCALE



MARKET STREET  
66' RIGHT OF WAY

POWELL STREET  
50' RIGHT OF WAY



CITY OF SAN PABLO  
COUNTY OF CONTRA COSTA  
STATE OF CALIFORNIA

EXHIBIT "B"



1646 N. CALIFORNIA BLVD  
SUITE 400  
WALNUT CREEK, CA 94596  
925-940-2200  
925-940-2299 (FAX)

Subject PLAT TO ACCOMPANY  
EASEMENT DESCRIPTION  
 Job No. 20165191-10  
 By MLH Date 09/26/19 Chkd. KS  
 SHEET 1 OF 1



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Kathy Gallagher, Employment & Human Services Director  
Date: April 28, 2020

Subject: Early Head Start Childcare Partnership-2 - Change in Scope Request

---

**RECOMMENDATION(S):**

AUTHORIZE the Employment and Human Services Director, or designee, to submit an application to the United States Department of Health and Human Services, Administration for Children and Families to change the scope of an existing Early Head Start Childcare Partnership-2 Grant, to include Early Head Start home-based services, with no change to the grant amount of \$3,693,022 or the term September 1, 2019 through August 31, 2020.

**FISCAL IMPACT:**

There is no Fiscal Impact.

**BACKGROUND:**

The Board approved submission of the Early Head Start Partnership-2 Grant for the amount of \$3,693,022 on April 9, 2019 (c.42).

Employment and Human Services Department (EHSD) is requesting an approval for a change in scope for Community Services Bureau's (CSB) Early Head Start Partnership-2 Grant, to add home-based services so that CSB can reallocate fifteen (15) Early Head Start home-based slots from Baby Yale Academy to Aspiranet. The home-based slots will serve children and their families through CSB's existing partnership with Aspiranet. This approval would support CSB's continued

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: CSB (925)  
681-6389

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

By: , Deputy

cc: Nasim Eghlima, Christina Reich, Haydee Ilan

BACKGROUND: (CONT'D)

commitment to providing high quality services to the families of Contra Costa County. CSB continually monitors service delivery to ensure compliance and support of a system of continuous improvement. Through this ongoing monitoring, Baby Yale Academy was identified as a partner who was not able to demonstrate safe and compliant Early Head Start services to children as required by the Head Start Program Performance Standards. As a result, the contract was terminated effective March 9, 2020. On an ongoing basis, CSB analyzes multiple data sources to inform decisions that ensure program design continues to meet the changing needs of children and families in the community. As an existing partner, Aspiranet meets the needs of the community through providing strength-based home visiting services to pregnant mothers and infant/toddlers with goals to support health and wellbeing.

CONSEQUENCE OF NEGATIVE ACTION:

If not approved, CSB will not be able to provide continuous quality Early Head Start services for pregnant mothers, infants and toddlers throughout the County.

CHILDREN'S IMPACT STATEMENT:

The Employment and Human Services Department Community Services Bureau supports three of Contra Costa County's community outcomes - Outcome 1: "Children Ready for Succeeding in School," Outcome 3: "Families that are Economically Self-sufficient," and, Outcome 4: "Families that are Safe, Stable, and Nurturing." These outcomes are achieved by offering comprehensive services, including high quality early childhood education, nutrition, and health services to low-income children throughout Contra Costa County.

ATTACHMENTS

Change in Scope Request



March 4, 2020


Chris Pflaumer  
Head Start Program Specialist  
Administrative for Children and Families, Region IX  
90 7<sup>th</sup> Street, Ninth Floor  
San Francisco, CA 94103-6710

Dear Mr. Chris Pflaumer,

This letter is to request approval for a change in scope for Contra Costa County Community Services Bureau's (CSB) grant number 09HP000111 to reallocate fifteen (15) Early Head Start center-based Head Start slots to fifteen (15) Early Head Start home-based slots. The home-based slots will serve children and their families through CSB's existing partnership with Aspiranet. Therefore, we are requesting to add the home-based program option to this grant. This approval would support CSB's continued commitment to providing high quality services to the families of Contra Costa County.

CSB continually monitors service delivery to ensure compliance and support a system of continuous improvement. Through this ongoing monitoring, Baby Yale Academy was identified as a partner who was not able to demonstrate safe and compliant Early Head Start services to children as required by the Head Start Program Performance Standards. The partner was continually unable to meet requirements despite collaborative efforts to bring the partner into compliance, resulting in contract termination effective March 9, 2020. CSB has identified an opportunity to reallocate these 41 slots to increase the availability of quality Early Head Start services for pregnant mothers, infants and toddlers throughout the County.

On an ongoing basis, CSB analyzes multiple data sources to inform decisions that ensure program design continues to meet the changing needs of children and families in the community. As an existing partner, Aspiranet meets the needs of the community through providing strength-based home visiting services to pregnant mothers and infants/toddlers with goals to support health and wellbeing. The 2019 Community Assessment indicates a continued need for prenatal services as only 77% of pregnant women in the county receive adequate or better prenatal services, falling below the National Healthy People 2020 objective. Twenty-five (25) percent of the county's population and 60% of CSB's currently enrolled families are Hispanic residents and according to the Educational Profile 77.8% of all English Learners are Spanish Speakers. Aspiranet is responsive to these needs as all home visitors are bilingual with primary instruction given in Spanish. Experience working with the Hispanic community also supports the home visiting option as there is a well-known community practice of keeping infants and toddlers at home rather than utilizing out of home care. Furthermore, data also shows a decline in women who gave birth who were also in the labor force, a 5% reduction from 2016 to 2017. In 2019, Aspirant entered into collaboration with the county's public assistance (CalWORKS) agency to more systematically reach low income and high need first time mothers. Aspiranet consistently reaches full enrollment and has a waitlist of eligible families to fill the additional slots. To remain responsive to the needs of the community, we are requesting to increase the availability of county-wide Early Head Start home visiting services through this change in scope.

  
1470 Civic Court,  
Suite 200  
Concord, CA  
94520

  
P: 925 681 6300  
F: 925 313 8301

  
[www.cccounty.us/ehsd](http://www.cccounty.us/ehsd)





As stated in this request, 15 of the 41 Baby Yale slots will be allocated to Aspiranet. The remaining slots will be allocated to existing EHS-CCP partners, KinderCare in Antioch (14 slots) and YMCA of the East Bay in Richmond (12 slots). Contracted cost per child is the same for all partners with the exception of YMCA whose rate includes compensation for provision of Comprehensive Services through the partner's internal processes. The shifting of 41 slots from Baby Yale to Aspiranet, YMCA and KinderCare for three months will result in a net savings of \$90,932. Savings will be realized upon termination of Baby Yale because the contract includes allocation of Loss of Subsidy and Facility Upgrade that has not been utilized. These funds will be reallocated for repairs and maintenance of early childhood centers to meet Health and Safety requirements, including redirection of facility funds to outfit the new KinderCare site and playgrounds. Below is a tabular comparison representing the change in the budget for the remainder of the 2019-2020 contracted year.

<b>Description</b>	<b>Baby Yale 41 slots at \$505 per slot</b>	<b>Aspiranet 15 slots at \$505 per slot</b>	<b>YMCA 12 slots at \$618 per slot</b>	<b>KinderCare 14 slots at \$505 per slot</b>	<b>Difference</b>
EHS-CCP Services	\$62,115	\$22,725	\$22,248	\$21,210	(\$4,068)
Loss of Subsidy	\$10,000	-	-	-	\$10,000
Facilities Upgrade	\$85,000	-	-	-	\$85,000
<b>Total Contract Balance</b>	<b>\$157,115</b>	<b>\$22,725</b>	<b>\$22,248</b>	<b>\$21,210</b>	<b>\$90,932</b>

There will be no disruption of services to enrolled children and families. Families will continue to receive child care services through State childcare subsidy programs at Baby Yale as the location and hours of care meet their needs. Transfers from Baby Yale would have first priority should a family be interested in neighboring Early Head Start services. If approved, the change in scope will be implemented April 1, 2020. These services would continue to be provided in East County (where Baby Yale is located) where the need is most high, with family income well below the state and county average in population centers of Antioch, Oakley and Pittsburg.

As Head Start program providers, we remain cognizant of our obligations to maximize feasible and sustainable resources to promote the continuity of high quality care for our families and are committed to ensure all programs comply with Head Start Program Performance Standards. All partners are in compliance with staff qualifications as outlined in HSPPS 1302.91 and childcare centers are in good standing with Community Care Licensing. We thank you for the consideration of our slots reallocation. If you need additional information or have any questions, please feel free to contact me at (925)681-6345.

Sincerely,

Christina Reich, Division Manager  
Cc: Camilla Rand, Community Services Bureau Director



Contra  
Costa  
County

To: Board of Supervisors  
From: David O. Livingston, Sheriff-Coroner  
Date: April 28, 2020

Subject: Acceptance of No Cost Inter-Agency Transfer of Fixed Wing Aircraft

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Office of the Sheriff, or designee, to accept the transfer, authorized by the California Governor’s Office of Emergency Services (CalOES), of a Beechcraft King Air A200 fixed wing aircraft from the San Bernardino County Office of the Sheriff.

**FISCAL IMPACT:**

No cost to obtain the aircraft (1978 Beechcraft King Air A200 est. value \$700,000). Approximately \$70,000/year for operating costs, hangar rental and insurance. Maintenance costs of approximately \$125.00/hour. Operating costs will be offset by projected saving of approximately \$57,000 for costs associated with extradition missions.

**BACKGROUND:**

The San Bernardino Sheriff’s Office recently purchased a new King Air aircraft and CalOES has authorized the transfer of this asset to the Contra Costa County Office of the Sheriff. Additionally San Bernardino County completed all required maintenance and service on the King Air A200 and it is fully certified.

- 
- APPROVE  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Mary Jane Robb,  
335-1557

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

By: , Deputy

cc: Paul Reyes, Heike Anderson, Mary Jane Robb, Alycia Rubio

BACKGROUND: (CONT'D)

This aircraft will augment the existing Sheriff's Air Support Unit. This fixed wing aircraft will enhance airborne law enforcement support capabilities. For example, it's use will improve deployment of search and rescue personnel, allow movement of detectives and other personnel to locations throughout the State for a variety of purposes including interviewing witnesses, victims and suspects, and allow for the transfer of emergency supplies where necessary. This aircraft will also allow for extradition missions (pickup of criminal from other jurisdictions for pending charges in Contra Costa County) without necessitating less secure commercial transportation, which would result in travel costs associated with extradition missions.

CONSEQUENCE OF NEGATIVE ACTION:

Negative action will result in the Sheriff's Office not obtaining this fixed-wing aircraft.



Contra  
Costa  
County

To: Board of Supervisors  
From: John Kopchik, Director, Conservation & Development Department  
Date: April 28, 2020

Subject: Update on Status of Commercial Cannabis Land Use Permit Applications for Retail Storefront and Cultivation as Selected by the Board

---

**RECOMMENDATION(S):**

ACCEPT update on the commercial cannabis land use permit applications received for storefront retail and commercial cultivation in response to the invitations approved by the Board on December 10, 2019.

**FISCAL IMPACT:**

None.

**BACKGROUND:**

At the Board of Supervisors public meeting on December 10, 2019, in accordance with Section 88-28.404 of the County Code, the Board selected a total of eleven proposals for numerically-limited commercial cannabis activities to invite to apply for a land use permit. Of this total, four proposals were invited to apply for land use permits for retail storefront and seven for commercial cannabis cultivation. Invitees were given until March 9, 2020 to submit land use permit applications to the Department of Conservation and Development. Staff committed to reporting back to the Board after the March 9 deadline on applications received and this report is for that purpose.

---

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Ruben Hernandez,  
925-674-7785

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

By: , Deputy

cc:

BACKGROUND: (CONT'D)

Of the four invitees for retail storefront land use permit applications, applications from all four were received by the deadline. Of the seven invitees for commercial cultivation, five land use permit applications were received by the deadline. Land use permit applications were ***not*** received for two of the proposals invited to apply: Element 7 - Chestnut Street in Brentwood and Element 7 - Willow Way in Byron. The attached table provides additional detail on the land use permit applications received.

Staff will continue to review and evaluate the nine applications received and perform the work necessary for these proposals to be individually considered at future public hearings.

For certain commercial cannabis activities that are numerically-limited by the County's Ordinance, the RFP process did not result in accepted applications that would hit the caps. Even if each of the nine applications received is approved for a land use permit, the Ordinance allows for an additional five sites for commercial cultivation and two sites for manufacturing in an agricultural zone. As stated in the December 10, 2019 board order, staff will provide a recommendation to the Board by the end of 2020 regarding a process for accepting applications for these commercial cannabis activities. Until otherwise directed by the Board, staff will not accept additional proposals for these activities.

CONSEQUENCE OF NEGATIVE ACTION:

None.

ATTACHMENTS

Cannabis LUP Table

**COMMERCIAL CULTIVATION INVITED TO APPLY FOR LAND USE PERMIT**

<b>Rank</b>	<b>Business Name</b>	<b>Address</b>	<b>LUP Application Filed? (File #)</b>
1	Lifted Spirit Collective	5930 Balfour Rd, Brentwood	Yes (LP20-2005)
2	703 Chesley, LLC	0 Chesley Ave, Richmond	Yes (LP20-2015)
3	Element 7 (Chestnut Street)	0 Chesnut, Brentwood	<b>No</b>
4	Element 7 (3645 Willow Way)	3645 Willow Way, Byron	<b>No</b>
5	Casa Rasta Farms	505 Brookside Dr, Richmond	Yes (LP20-2018)
6	Diablo Valley Farms	10500 Brentwood Blvd. Brentwood	Yes (LP20-2020)
7	Magic Flower Gardens, LLC	801 Chesley Ave, Richmond	Yes (LP20-2011)

**RETAIL STOREFRONT INVITED TO APPLY FOR LAND USE PERMIT**

1	Authentic 925	5753 Pacheco Blvd, Pacheco	Yes. (LP20-2003)
2	The Artist Tree	4100 San Pablo Dam Rd, El Sobrante	Yes. (LP20-2020)
3	Embarc Contra Costa	3503 Pacheco Blvd, Martinez	Yes. (LP20-2017)
9	Element 7- Bay Point	3515 Willow Pass Rd, Bay Point	Yes. (LP20-2019)



Contra  
Costa  
County

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: April 28, 2020

Subject: Disposal of Surplus Property

---

**RECOMMENDATION(S):**

DECLARE as surplus and AUTHORIZE the Purchasing Agent, or designee, to dispose of fully depreciated vehicles and equipment no longer needed for public use, as recommended by the Public Works Director, Countywide.

**FISCAL IMPACT:**

No fiscal impact.

**BACKGROUND:**

Section 1108-2.212 of the County Ordinance Code authorizes the Purchasing Agent to dispose of any personal property belonging to Contra Costa County and found by the Board of Supervisors not to be required for public use. The property for disposal is either obsolete, worn out, beyond economical repair, or damaged beyond repair.

**CONSEQUENCE OF NEGATIVE ACTION:**

Public Works would not be able to dispose of surplus vehicles and equipment.

- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Nida Rivera, (925)  
313-2124

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

By: , Deputy

cc:

ATTACHMENTS

Surplus Vehicles & Equipment







Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Clarification of Board Item C.35 with The Leland Stanford Junior University

---

**RECOMMENDATION(S):**

APPROVE clarification of Board action on March 19, 2019 (C.35) which authorized the Health Services Director to execute Participation Agreement #26-796-1 with The Leland Stanford Junior University, an education institution, to correct the Payment Limit from an amount not to exceed \$20,000, to reflect the intent of the parties in which the Payment Limit should be an amount not to exceed \$22,000.

**FISCAL IMPACT:**

This Contract is funded by 100% Hospital Enterprise Fund I.

**BACKGROUND:**

On March 19, 2019 the Board of Supervisors approved Contract #26-796-1 with The Leland Stanford Junior University to allow County to continue to participate in a collaboration to improve perinatal health care in California, for the period March 1, 2018 through February 28, 2021.

The purpose of this Board Order is to correct the Payment Limit to reflect the intent of the parties in which the Payment Limit should be \$22,000 instead of \$20,000.

---

APPROVE
  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR
  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Jaspreet Benepal,  
925-370-5101

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

By: , Deputy

cc: A Floyd, M Wilhelm

CONSEQUENCE OF NEGATIVE ACTION:

If this correction is not approved, County will not be able to pay the membership fee and take advantage of statewide data systems improving the accuracy of perinatal health care at Contra Costa Regional Medical Center.



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Deborah R. Cooper, Clerk-Recorder  
Date: April 28, 2020

Subject: ACCEPT CORRECTION OF TYPOGRAPHICAL ERROR ON POLICE SERVICE ELECTION IN CSA-P6

---

**RECOMMENDATION(S):**

APPROVE correction of typographical error in Board order of February 25, 2020, by which the Board accepted the Canvass of Votes for the February 11, 2020 Special Election, to correctly identify the P-6 Zone number for Resolution No. 2019/644 as 1007 (Pacheco area) instead of 2902 (Lafayette area).

**FISCAL IMPACT:**

None

**BACKGROUND:**

In the February 25, 2020 Board Order relating the canvass of votes for the February 11, 2020 Special Election, P-6 Zone 1007 (Pacheco area) was incorrectly identified as Zone 2902 (Lafayette area). For reference, attached is the Certification from the County Clerk, providing results of the February 11, 2020 Special Election for Police Services Area Zone 1007, where each landowner of the affected area was allowed one vote for each acre or portion thereof on the proposal to levy a special tax on said property, located in the Pacheco area, to maintain present level of police protection services and provide additional funding for increased police protection services.

**CONSEQUENCE OF NEGATIVE ACTION:**

If the Board of Supervisors does not accept the Canvass of Votes, Zone 1007 will not be formed.

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APPROVE
  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR
  RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Rosa Mena,  
925.335.7806

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

By: , Deputy

cc:

ATTACHMENTS

Zone1007ElectCertificate

**CERTIFICATE OF COUNTY CLERK AS TO THE RESULTS OF THE CANVASS  
OF THE POLICE SERVICE AREA P-6, ZONE 1007,  
SUBDIVISION 9466 SPECIAL ELECTION**

State of California            }  
  }  
County of Contra Costa        }        ss.

I, DEBORAH R. COOPER, County Clerk of Contra Costa County, State of California, do hereby certify that I did canvass the return of the votes cast in the February 11, 2020 Special Election. I further certify that the statement of the votes cast, to which this certificate is attached shows the whole number of votes cast in said County and the whole number of votes cast for and against the measure in said County and in each respective precinct therein, and that the totals of the respective columns and the totals as shown for and against the measure are full, true and correct.

WITNESS my hand and Official Seal this 12<sup>th</sup> day of February, 2020.

DEBORAH R. COOPER, County Clerk

By RDa Mene



**CONTRA COSTA POLICE SERVICE AREA P-6,  
ZONE 1007, SUBDIVISION 9466**

**OFFICIAL CANVASS**

The Election was conducted on February 11, 2020, by Landowners of the effected area. Each Landowner was allowed one vote for each acre or portion thereof.

<u>Total Landowners</u>	<u>Voted</u>	<u>Yes</u>	<u>No</u>
1	1	1	0



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Unpaid Student Training Agreement #26-418-7 with Foothill-De Anza Community College District

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Unpaid Student Training Agreement #26-418-7 with Foothill-De Anza Community College District, an educational institution, to provide supervised field instruction at Contra Costa Regional Medical Center (CCRMC) and Contra Costa Health Centers to ultrasound students, for the period July 1, 2020 through June 30, 2024.

**FISCAL IMPACT:**

There is no fiscal impact for this item.

**BACKGROUND:**

The purpose of this agreement is to provide Foothill-De Anza Community College District ultrasound students with the opportunity to integrate academic knowledge with applied skills at progressively higher levels of performance and responsibility. Supervised fieldwork experience for students is considered to be an integral part of both educational and professional preparation. The Health Services Department can provide the requisite field education, while at the same time, benefiting from the students' services to patients.

---

APPROVE
  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR
  RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Jaspreet Benepal,  
925-370-5501

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

By: , Deputy

cc: A Floyd, M Wilhelm



BACKGROUND: (CONT'D)

On September 13, 2016, the Board of Supervisors approved Contract #26-418-6 with Foothill-De Anza Community College District for the provision of clinical field experience and instruction from County's Health Services Department for the period from July 1, 2016 through June 30, 2020.

Approval of Unpaid Student Training Agreement #26-418-7 will allow Foothill-De Anza Community College District students to receive supervised fieldwork instruction and experience at CCRMC and Contra Costa Health Centers, through June 30, 2024.

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, the students will not receive clinical field experience and instruction at CCRMC and Contra Costa Health Centers.



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: Contract #26-410-2 with La Clinica de La Raza, Inc.

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract #26-410-2 containing mutual indemnification with La Clinica de La Raza, Inc., a non-profit corporation, to provide transfer and coordination of care for patients requiring emergency medical care at Contra Costa Regional Medical Center (CCRMC), for the period from March 1, 2020 through February 28, 2022.

**FISCAL IMPACT:**

This is a non-financial agreement.

**BACKGROUND:**

The goal of this Care Transition Agreement is to provide continuity of care for La Clinica de La Raza, Inc. patients who are treated at Contra Costa Regional Medical Center and ensure that these patients are connected with their primary medical home after the hospital visit.

On September 25, 2018, the Board of Supervisors approved Contract #26-410-1 with La Clinica de La Raza, to provide transfer and coordination of care for patients requiring emergency medical care at CCRMC, for the period March 1, 2018 through February 29, 2020.

- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Jaspreet Benepal,  
925-370-5101

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

By: , Deputy

BACKGROUND: (CONT'D)

Approval of Contract #26-410-2 will articulate the roles of the parties with regard to transfer and coordination of patients who have been hospitalized at CCRMC, through February 28, 2022. This agreement includes mutual indemnification to hold harmless both parties for any claims arising out of the performance of this Agreement.

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, the transfer and coordination of care for these patients may not be in compliance with all applicable Federal and State statutes and regulations, including the Emergency Medical Treatment and Labor Act (EMTALA).



Contra  
Costa  
County

To: Board of Supervisors  
From: John Kopchik, Director, Conservation & Development Department  
Date: April 28, 2020

Subject: Letter to California Public Utilities Commission re Planning for Public Safety Power Shutoffs

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Board Chair to execute a comment letter to the California Public Utilities Commission regarding proposed guidelines for Public Safety Power Shutoffs.

**FISCAL IMPACT:**

The California Public Utilities Commission (CPUC) is proposing additional and modified de-energization guidelines related to investor-owned utility public safety power shutoffs (PSPS). The guidelines include direction to PG&E and other investor-owned utilities to establish new planning and coordination protocols in which local governments would be expected to participate. This would increase costs for County staff.

The proposed CPUC guidelines also call for investor-owned utilities to establish community resource centers during PSPS events at libraries, community centers, and similar local government facilities. These community resource centers would be expected to operate 24/7. The guidelines do not discuss who would bear the cost to operate and maintain these facilities.

---

APPROVE  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Demian Hardman,  
925-674-7826

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

By: , Deputy

cc:

## BACKGROUND:

Due to the recent impacts of public safety power shutoff (PSPS) events in the fall of 2019, the CPUC is accepting public comment on proposed additional and modified de-energization guidelines for investor-owned utilities, including PG&E. The CPUC has invited the County and other local government agencies that may be affected by the proposed guidelines to provide comments. The attached letter supports formal comments submitted by the Joint Local Governments (comments attached), on behalf of eight Counties (Kern, Marin, Mendocino, Napa, Nevada, San Luis Obispo, Santa Barbara, and Sonoma) and one City (Santa Rosa), and includes additional recommendations. Additional recommendations include: Updating the guidelines to reflect the changed circumstances resulting from the COVID-19 pandemic; Requiring investor-owned utilities to attend all existing local Emergency Operations Center and California Office of Emergency Services planning activities and participate in all proposed annual de-energization exercises; Requiring investor-owned utilities to provide up-to-date websites in other languages spoken throughout the utility's service area during a de-energization event; Ensuring costs to operate and maintain proposed community resource centers are borne by the utilities, not local governments; and Imposing financial penalties on investor owned utilities if power is not restored within 24 hours following the conclusion of a de-energization event.

## CONSEQUENCE OF NEGATIVE ACTION:

The County would not provide comments related to local interests affected by the proposed CPUC guidelines.

## ATTACHMENTS

CPUC Proposed New Requirements for PSPS Events

County Letter to CPUC\_PSPS Guidelines



**FILED**  
01/30/20  
12:16 PM

ALJ/BRC/kz1 1/30/2020

**BEFORE THE PUBLIC UTILITIES COMMISSION OF THE STATE OF CALIFORNIA**

Order Instituting Rulemaking to Examine  
Electric Utility De-Energization of Power  
Lines in Dangerous Conditions.

Rulemaking 18-12-005

**ADMINISTRATIVE LAW JUDGE'S RULING REQUESTING COMMENTS ON  
PROPOSED ADDITIONAL AND MODIFIED DE-ENERGIZATION GUIDELINES**

The Commission currently has multiple open formal proceedings that are considering various elements of policy related to catastrophic wildfires and electric sector de-energization events that are initiated in the investor-owned utilities (IOUs) service territories. The quasi-legislative (QL) track of this proceeding is one focused component of this suite of initiatives the Commission is undertaking in this regard.

The QL track of this proceeding is considering the development of potential new and modified guidelines for de-energization events. Currently, the authorities for major sources of the guidelines the Commission has established regarding de-energization events include Decision (D.) 19-05-042, specifically Appendix A which was established in Phase 1 of the QL track of this proceeding, Resolution ESRB-8, and General Order 166. Phase 2 of the QL track of this proceeding is developing a record to potentially augment these authorities with additional guidelines and modify the existing guidelines that the Commission has established in D.19-05-042 and Resolution ESRB-8.

In addition to the QL track, this proceeding has an active adjudicatory track that is considering an order to show cause against Pacific Gas and Electric

Company for violations related to the implementation of the public safety power shutoffs in October 2019.

The Commission also has an active docket with Investigation 19-11-013 to determine whether California's IOUs prioritized safety and complied with the Commission's regulations and requirements with respect to their Public Safety Power Shutoff events in late 2019. Furthermore, the Commission is evaluating the proposals for mitigating wildfire risk and the scope of de-energization events in the Rulemaking 18-10-007. As a part of the wildfire mitigation plan process, the electric IOUs are required to report on proposed investments in system hardening and deployment of grid technologies that can minimize the risk of wildfires and the need for widespread de-energization events.

On December 19, 2019, President Marybel Batjer published an amended Phase 2 Scoping Memo and Ruling (Phase 2 Scoping Ruling) in this proceeding. The Phase 2 Scoping Ruling provides for a schedule, as further modified by an Administrative Law Judge ruling on January 15, 2020, that includes the release of proposed additional and potential modifications to the Phase 1 guidelines for de-energization events and Resolution ESRB-8.

Attachment 1 to this ruling proposes potential new guidelines, many of which attempt to enhance and further refine the existing guidelines developed in Phase 1 of this proceeding and Resolution ESRB-8. Issues of consistency with and necessary modifications to the Phase 1 guidelines and Resolution ESRB-8 will be resolved in a Commission decision that adopts new and modified guidelines. Parties are invited to comment on these proposed new guidelines, and parties are encouraged to address consistency with the existing guidelines as they see fit.

Parties to this proceeding may file and serve opening comments on issues covered in the Attachment 1 to this ruling no later than February 19, 2020.

Parties to this proceeding may file and serve reply comments on issues addressed in the opening comments no later than February 26, 2020. Comments and reply comments shall be no longer than 30 pages.

**IT IS RULED.**

Dated January 30, 2020, at San Francisco, California.

/s/ BRIAN R. STEVENS

---

Brian R. Stevens

Administrative Law Judge



# ATTACHMENT 1

## ATTACHMENT 1

### PROPOSED ADDITIONAL AND MODIFIED DE-ENERGIZATION GUIDELINES IN ADDITION TO APPENDIX A OF THE DE-ENERGIZATION PHASE 1 DECISION (D. 19-05-042) AND RESOLUTION ESRB-8

#### **Working Groups and Advisory Boards**

The large electric investor-owned utilities, with the participation of small multi-jurisdictional electric utilities, community choice aggregators, and communications providers, shall convene, at least monthly, regionalized working groups with tribal and local government entities, public safety partners, and representatives of access and functional needs and vulnerable communities. The electric investor-owned utilities shall conduct outreach to impacted communities to increase their level of participation and to plan the coordination for future de-energization events. The purpose of these working groups is to ensure there is a formal environment to share lessons learned between the impacted communities and the electric investor-owned utilities. Additionally, convening these working groups serves as a mechanism for the CPUC and the local communities to validate whether the electric investor-owned utilities have successfully implemented lessons learned from prior de-energization events and alleviate barriers to solutions for future de-energization events. The electric investor owned utilities must report back to the CPUC on progress on a monthly basis. The electric investor-owned utilities shall develop their de-energization protocols with feedback from the working group. The protocols should include the provision of Community Resources Centers, communication strategies, information sharing, identification of critical facilities and access and functional needs customers, and contingency plans.

All electric investor-owned utilities must coordinate advisory boards which consist of public safety partners, local and tribal government officials, business groups, non-profits, representatives of access and functional needs and vulnerable communities, and academic

organizations to advise on best practices for wildfire issues and safety, community preparedness, regional coordination and the use of emerging technologies. All electric investor-owned utilities shall emulate the approach SDG&E has implemented with its wildfire advisory board.

## **De-energization Exercises**

The electric investor-owned utilities shall collaborate with the CPUC, CalFire, CalOES and local emergency response officials to plan annual de-energization exercises throughout the utility service territories in the areas with the highest historical and forecasted risk for de-energization in advance of fire season. The exercises should consider worst case scenarios of de-energization. The exercises shall measure de-energization program performance during a mock event and would include items, not limited to, tests of customer and critical facilities notification and communication systems, tests of backup power resources, switching and sectionalizing devices, remote disabling of reclosers and other smart grid technologies, aerial and ground inspections of lines, functioning of emergency operations centers, and community resource centers. Lessons learned from these exercises should be utilized to modify the design and implementation of de-energization program elements.

## **Who Should Receive Notice, When Should Notice Occur, and How Should Notice Occur?**

The electric investor-owned utilities shall utilize all reasonable channels of communication to all populations potentially affected by a de-energization event.

The electric investor-owned utilities shall develop communication and notification plans with local authorities that anticipates the disruption of traditional communication channels.

In situations where internet, cellular, or landline-based communication services are limited, the electric investor-owned

utilities should leverage, in coordination with the public safety partners, public alert systems, public radio broadcasts, and neighborhood patrols in de-energization event areas.

The electric investor-owned utilities shall ensure there is available bandwidth capacity, either via a cloud service or on-premise, to manage a website that provides the public with access to information about the geographic areas impacted by potential de-energization events and all other critical information to maintain public safety prior to, during, and after a de-energization event. Given the state-wide, national, and international interest in de-energization events in California, the electric investor owned utilities shall create and maintain an actionable plan that ensures necessary bandwidth is immediately available and consistent up to and through a de-energization event. The electric investor-owned utilities shall have bandwidth and technological resources available to serve traffic to all peak demand that will occur as a result of a de-energization event.

The electric investor-owned utilities shall consult with the California Department of Technology (CDT) to develop plans with reports to the CPUC that outline steps for meeting future website and server performance requirements necessary for effective and uninterrupted communication to the general public about de-energization events.

The electric investor-owned utilities shall ensure that the public is able to access precise locality information of potential and active de-energization event impacted service points. The electric investor-owned utilities shall make every reasonable attempt available to ensure all false-negative and false-positive communications are eliminated and the public is able to access precise and accurate information regarding the location and duration of potential and active de-energization events and restoration efforts. In the event a false-negative or false-positive communication is made, the electric investor-owned utilities shall promptly and clearly explain why they were incorrect through a communication to the public and on a posting on their public website and de-energization webpage.

Furthermore, the electric investor-owned utilities shall explain any false communications in the post event reports by citing the sources of changing data. Lessons learned should be incorporated in ongoing de-energization communications and notifications to increase their accuracy and effectiveness.

All notifications to customers about potential or active de-energization events shall be communicated with ease of readability and comprehension as a priority. The electric investor-owned utilities shall proactively reach out to the media and community-based organizations to ensure third party use of all messaging and map data including application programming interfaces for the de-energization event is consistent. The electric investor-owned utilities shall retain and utilize the expertise of emergency situation user interface and user experience professionals to ensure planned and executed communication prior to, during, and following a de-energization event minimizes public confusion.

The electric investor-owned utilities must provide communications carriers with the meter and circuit IDs to be de-energized and re-energized to ensure communication carriers receive actionable notification information that can inform proactive deployment of resources to minimize the impact of the de-energization events on communications infrastructure.

## **Community Resource Centers**

The electric investor-owned utilities, through collaboration with relevant stakeholders, shall design, test and execute on a plan 60 days after issuance of the Phase 2 final decision based on local demographic and survey data for meeting a variety of safety needs for vulnerable populations through the provision of community resource centers (CRCs). The plan should include a protocol for siting and accessibility of CRC locations, operations and a determination of the resource needs to best serve the community members who visit. This plan shall be created with consultation from the regional local government working groups and the wildfire

advisory boards. When feasible, CRCs should be set up in areas known to the public, such as recreational centers and public office. Impacted customers should not be required to drive more than 30 minutes to a CRC and CRCs shall be operable 24 hours a day during an active de-energization event (provided there is no curfew in effect). Electric investor-owned utilities may staff the CRCs with on-site security during 24-hour operation.

### **Restoration of power service upon conclusion of public safety need for de-energization**

The electric investor-owned utilities shall ensure that power service to impacted service points is restored as soon as possible and no longer than 24 hours following the conclusion of conditions that necessitate a de-energization event.

Within one hour of an electric investor-owned utility knowing it will re-energize a line, it shall inform the public safety partners first and immediately thereafter the general public. If unintended circumstances are encountered within this timeframe that prevent a safe re-energization, then the electric investor-owned utility shall promptly notify the relevant stakeholders and affected population and provided an updated re-energization timeframe.

### **Transportation Resilience**

The electric investor-owned utilities shall implement a transportation resiliency taskforce with local, tribal, Federal and State government agencies, and other private and public sector parties to develop a needs assessment and resilience plan in advance of fire season that would identify and describe transportation infrastructure and corridors throughout California in need of back up generation. The electric investor-owned utilities shall prioritize providing necessary resources to transportation infrastructure that is geographically located in areas most likely to experience de-energization events.

At a minimum, the transportation resiliency needs assessment (TRNA) should consider, but not be limited to the following transportation modes and the corridors and facilities within them:

- Ground – tunnels, bridges, highways, traffic lights and streetlights (in heavy vehicular corridors, i.e. arterials and higher capacity roadways), publicly accessible fueling and charging stations;
- Rail – freight and passenger rail (both heavy and light) facilities;
- Aviation – airports, air traffic control systems, helicopter ports, air force facilities;
- Maritime – ports, terminals, ferries, freighters, and naval and coastguard facilities.

California is committed to the deployment of electric vehicles. By the 2021 wildfire season, each electric investor-owned utility shall develop and execute a plan to ensure that mobile and deployable electric vehicle fast charging is available and priority access is granted to customers, including those serving AFN populations, potentially impacted by de-energization events, especially along major transportation corridors. The electric investor-owned utilities shall design a plan to assess where additional Level 3 charging stations are needed (e.g. near major transportation corridors), and where portable battery energy storage and/or fossil generation can be sited to power them. The electric investor-owned utilities' public websites and mobile apps shall communicate the location, number, and accessibility of all level 3 charging stations and publicly available Level 2 charging stations in proximity to areas potentially impacted by de-energization events prior to and during potential or active de-energization events.

## **Medical Baseline and Access and Functional Needs Populations**

The electric investor-owned utilities shall work in collaboration with public safety partners, local governments, and access and functional needs customer advocates to conduct a needs assessment (in

conjunction with the working groups and advisor boards). The needs assessment shall identify current and unsubscribed medical baseline customers, what if any assistance is needed for these people during de-energization events, and an evacuation plan for these populations that specifies transportation and health care resources that can be provided to them. The electric investor-owned utilities shall provide a plan to the Commission by May 1, 2020 and thereafter by January 31 of each following year regarding its planned efforts to address access and functional needs customers during de-energization events. The electric investor-owned utilities shall provide the Commission with monthly updates regarding the progress towards meeting the established plans and impact of the efforts to address this population during de-energization events.

The electric investor-owned utilities shall work in collaboration with local government partners, access and functional needs advocates and service providers to obtain data needed to identify access and functional needs populations and utilize various remote and in-person channels of communication. The utilities and partner organizations should prioritize their efforts for identification, contact and communication with the disabled, elderly, pregnant women, children, and those with severe injuries or chronic conditions.

## **Transparency**

During any potential or active de-energization event the electric investor-owned utilities must provide on its website a thorough and detailed indication of the quantitative and qualitative factors it considered in calling, sustaining, or curtailing each de-energization event (including information regarding why the de-energization event was a last resort option) and a specification of what factors must be present for the de-energization event to be concluded.

Year-round, and including during any potential or active de-energization event, the electric investor-owned utilities must include comprehensive information that is available on their websites regarding de-energization mitigation efforts including asset and



vegetation management, sectionalizing, switching, system hardening, and backup power projects they are undertaking to reduce the need for or scope of de-energization events, progress on implementing de-energization mitigation efforts to date, and planned dates of completion. The utilities shall provide information that is in alignment with publicly available information issued in the de-energization related proceedings (i.e. de-energization order instituting an investigation, Wildfire Mitigation Plan and Microgrid proceedings).

The electric investor-owned utilities shall file and serve de-energization roadmaps with the Commission on an annual basis, beginning April 15, 2020, that explain and provide specification regarding their short, medium, and long term plans for reducing the impact and need of de-energization events to mitigate wildfire risk. The electric investor-owned utilities shall make the de-energization roadmaps available on their public websites. The utilities shall provide roadmap information that is in alignment with publicly available information issued in the de-energization related proceedings (i.e. de-energization order instituting an investigation, Wildfire Mitigation Plan and Microgrid proceedings).

## **Definitions**

9-1-1 emergency services must be included in the definition of critical facilities to ensure 9-1-1 emergency services receive priority notification and any additional assistance necessary to ensure resiliency during de-energization events.

The transportation sector should be included in the list of critical facilities and infrastructure to ensure transportation resilience is a priority during de-energization events. This definition includes facilities associated with automobile, rail, aviation and maritime transportation for civilian and military purposes.

*(End of Attachment 1)*

# The Board of Supervisors

County Administration Building  
651 Pine Street, Room 107  
Martinez, California 94553-1293

**John M. Gioia**, 1<sup>st</sup> District  
**Candace Andersen**, 2<sup>nd</sup> District  
**Diane Burgis**, 3<sup>rd</sup> District  
**Karen Mitchoff**, 4<sup>th</sup> District  
**Federal D. Glover**, 5<sup>th</sup> District

# Contra Costa County



**David J. Twa**  
Clerk of the Board  
And  
County Administrator  
(925) 335-1900

April 28, 2020

President Marybel Batjer  
Commissioner Liane M. Randolph  
Commissioner Martha Guzman Aceves  
Commissioner Clifford Rechtschaffen  
Commissioner Genevieve Shiroma

California Public Utilities Commission  
505 Van Ness Avenue  
San Francisco, CA 94102

## **RE: Public Comments on Rulemaking 18-12-005 – Order Instituting Rulemaking to Examine Electric Utility De-Energization of Power Lines in Dangerous Conditions**

Dear President Batjer and Commissioners:

This letter is in response to the January 30, 2020, Administrative Law Judge's Ruling Requesting Comments on Proposed Additional and Modified De-Energization Guidelines. We believe that the proposed modified guidelines are an appropriate step in establishing the activities needed to ensure that utility public safety partners and electric utility customers receive the necessary resources from utilities before, during and after Public Safety Power Shut-off (PSPS) events.

We note that the proposed guidelines were developed before the COVID-19 pandemic and do not reflect new guidance from health officials for maintaining physical distance and related measures, which could affect the operation of community resource centers, restoration of electricity service, and other activities. The guidelines should be flexible enough to quickly incorporate the latest health guidance. It would be helpful for the utilities to publicly provide a list of critical infrastructure facilities that need to be handled differently in a PSPS, and to further identify changes necessitated by the current pandemic.

Contra Costa County (County) generally supports the proposed modified guidelines and appreciates the opportunity to provide public comments to the California Public Utilities Commission (CPUC) on this matter. The County also supports the comments submitted by the Joint Local Governments (attached) on behalf of the Counties of Kern, Marin, Mendocino, Napa, Nevada, San Luis Obispo, Santa Barbara, and Sonoma and the City of Santa Rosa. In addition to the comments submitted by the Joint Local Governments, we recommend the following:

### Working Groups and Advisory Boards

- The Commission should consider requiring the investor-owned utilities (IOUs) take advantage of existing County Emergency Operations Center (EOC) and California Office of Emergency Services (CalOES) planning activities. IOUs should be required to participate in all existing EOC and CalOES planning meetings and as appropriate, integrate it with the proposed Working Group and Advisory Board process outlined by the Commission. Every county has a robust schedule of emergency response planning activities. Our experience has been that PG&E does not participate regularly in these existing venues. Please see the attached schedule as an example of the level of coordination that exists already. The Commission should take advantage of existing coordination venues before establishing new ones.

### Local De-energization Exercises

- Investor-owned utilities should be required to participate in all De-energization Exercises conducted by local agencies, at minimum annually.

### Who Should Receive Notice, When Should Notice Occur, and How Should Notice Occur?

- Contra Costa County supports the requirement for the utilities to maintain up-to-date websites. This information should be made available to the entire community and must be available in the languages spoken in each utility's service area. Because not all people have access to the internet, particularly historically underserved communities, this information should also be made available in appropriate languages by telephone, television, radio, social media, door-to-door notification, and other tested strategies for reaching diverse populations. The draft guidelines do not indicate when notice should be provided. More time to prepare is better. Contra Costa County suggests that two days minimum should be the goal for advance notification.

### Community Resource Centers

- The draft Guidelines call on the utilities to establish community resource centers that "shall be operable 24 hours a day during an active de-energization event." The draft Guidelines envision these resources centers will be in recreational centers and public offices. Most of these local government facilities are neither staffed nor resourced to operate on a 24/7 schedule. If the Commission pursues this avenue, it should ensure that costs to operate and maintain community resource centers are borne by the utilities, and not by local governments.

### Restoration of power service upon conclusion of public safety need for de-energization

- The Commission should consider issuing financial or other penalties to IOUs if power service is not restored within 24 hours following the conclusion of conditions that necessitated a de-energization event.

Thank you for allowing us to provide public comment on this matter. We look forward to working with the Commission, other stakeholders, and PG&E to ensure that PSPS events are better executed in the future.

Sincerely,

Candace Andersen  
Chair, Board of Supervisors



## CCC Office of the Sheriff – OES Activity Sheet



Updated as of March 5, 2020

### Training and Workshop Opportunities

Class / Course	Date(s)	Location / Notes
Web EOC	As scheduled and requested	Varied
Developmental Disability First Responder Training	As scheduled and requested	Varied
Community Warning System Incident Commander Training	As scheduled and requested	Varied
CERT Train the Trainer	March 6 – 8 April 17 - 19	San Ramon San Jose
ICS 300	March 9 – 11	San Rafael
Redefining Mobility Summit	March 10	San Ramon *****Cost*****
Civilian Leadership Course for Public Safety Personnel	March 12	San Pablo *****Cost*****
Tactical Medicine / Lifesaver	March 16 – 18	Point Reyes
UASI Situational Awareness and Common Operating Picture for EOCs	March 17 - 18	CCC OES
UASI Basic Public Information Officer	March 23 – 26 (wait list)	Concord
UASI Advanced Public Information Officer (L0388)	March 23 June 15 - 19	San Jose Martinez
Contra Costa Crisis Center 2-1-1 Training	March 24 (10:00 AM – 11:30 AM)	Walnut Creek
General Ham Radio License	March 26	Walnut Creek
Extra Ham Radio License	August 11	Concord
UASI EOC Analyst	April 1 or April 29	Martinez
UASI Multi Hazard Planning for Schools (G364)	April 3	San Jose
UASI EOC Coordination	April 8	Martinez
UASI EOC Action Planning	April 15	Martinez
CERT Program Manager Training	April 15 – 16 June – July TBD	San Jose San Ramon
Worker Occupational Safety Health Training	April 30, May 7 and May 14	Martinez
CSTI Active Shooter PER 353	May 5 – 7	Lafayette
Mass Notification Conference	May 12 – 13	San Francisco
UASI All Hazards Incident Management Team (IMT305)	May 18 – 22	Martinez
CSTI Essential Emergency Management Concepts	June 22 - 25	Martinez
Senior Mobility Action Council Symposium Aging in the Bay Area	August 27	Pleasant Hill
Presbyterian Disaster Film Viewing	TBD	TBD

### Exercises, Table Tops and Drills

Event	Date(s)	Location / Notes
Annual Shelter in Place School Drill	November 4	Varied
Bioterrorism Response (Anthrax)	November TBD	CC Health Services
Delta 5 County Flood Response Exercise	April / May 2021 TBD	Solano, Sacramento, San Joaquin, Yolo, CCC

### Public Relations, Fairs and Outreach Opportunities

Event	Date(s)	Location / Notes
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American Red Cross Residential Smoke Alarm Installations	Second Saturday Monthly	Countywide
Mock Interviews for Sophomores	March 18 (8:30 AM – 11:00 AM)	Antioch High School
Environmental Health Branch Operations Center Open House	March 24 (9:00 AM – 11:00 AM)	Concord
Bike Rodeo and Safety Fair	April 25 (10:00 AM – 2:00 PM)	Bay Point
Disaster Preparedness for Congregations and Organizations	April 29 (6:30 – 8:00 PM)	Pleasant Hill
Morgan Territory Community Meeting	May 16 (10:00 AM – 1:00 PM)	Morgan Territory
Community Center Meeting	May 28 (6:00 – 8:00 PM)	Pacheco
Moraga Orinda Fire Station Open House	Spring 2020	Station 45
Developmental Disabilities Council Award Dinner	June 9 (6:00 PM)	Jack London Square
Kids and Rigs	July 28 (4:00 – 5:00 PM)	Moraga

**Planning Efforts**

<b>Activity</b>	<b>Date(s)</b>	<b>Location / Notes</b>
Local Hazard Mitigation Plan Update with 35 Planning Partners	January 30, 2018 April 10, 2018	FEMA approval pending BOS approval; 1 remaining adopter
East County Disaster Committee	March 5 (10:00 AM - 11:30) June 4, Sept 3 and Dec 3, 2020	Oakley – to be confirmed Brentwood, Antioch and Pittsburg
CCC VOAD General Membership	March 10 (1:00 PM) – every other month	Concord
Coastal Regional Haz Mat Response Organization (CRHMRO) and Local Emergency Planning Committee (LEPC)	March 11 (11:30 – 1:00 PM) 2nd Wednesday (11:30 AM – 1:00 PM)	CCC OES County Haz Mat, Martinez
Mutual Aid Regional Advisory Committee (MARAC)	March 11 (9:30 AM) 6/10, 9/9 & 12/9 2nd Wednesday Quarterly	TBD
Accessible Transportation Strategic Plan Technical Advisory Committee (TAC)	March 17 (2:30 – 4:00 PM)	Walnut Creek
CAER Emergency Preparedness and Outreach Team	March 18 (9:30 AM – 11:00 AM) 3rd Wednesday monthly, bi-mo. & quarterly	Martinez
American Red Cross External Relations Workgroup	March 18 (7:00 PM – 8:30 PM) 3rd Wednesday (December canceled)	Red Cross, Concord *****Volunteer Recruitment Ongoing*****
DWR Delta Work Group	March 19 (9:30 – 11:30) June 17	Sacramento Mather
Medical Reserve Corp (MRC)	March 21 (6:00 PM or Saturday 9 AM) 4/14, 5/12, 6/20, 7/14, 8/11, 9/19, 10/13, 11/10, 12/19	CCC EMS *****Volunteer Recruitment Ongoing*****
Senior Mobility Action Council	March 23 (9:00 AM – 11:00 AM) 4th Monday	Pleasant Hill
Developmental Disabilities Council (DDC)	March 25 (10:00 – 12:00 Noon) Typically, 4th Wednesday	RCEB Board seats available
American Red Cross Leadership Council	March 26 (9:00 – 11:00)	TBD
West County City Manager's Disaster Council	April 2 (2:30 – 4:00 PM) Quarterly	Richmond
Medical Health Coalition	April 15, 2020 (1:30 – 3:30 PM) July 15 and September 16	Martinez
Emergency Support Function (ESF) 1 Critical Transportation Workgroup	April 22 (9:30 AM)	CCC OES
Risk Management Safety Coordinators	April 22 (1:00 – 4:00 PM) July 22 and Oct 28, 2020 (w/ NWS)	EMS
<b>Activity</b>	<b>Date(s)</b>	<b>Location / Notes</b>
Interfaith Disaster Preparedness Network	April 23 (3:00 – 4:30 PM) June 25, August 27 and October 22 4th Thursday even months (No Dec. mtg.)	Pleasant Hill
Operational Area Council	May 6 (1:00 – 3:00 PM) Aug 5 and Nov 4, 2020	CCC OES

UASI Emergency Management Workgroup	May 7 (1:30 PM – 3:30 PM) August 6, November 5	Dublin
EOC D/AFN Coordinators	May 21 (9:00 AM) Aug 20 and Nov 19	CCC OES
UASI Public Health and Medical	May 28 (1:30 – 3:30 PM)	Dublin
Disability / AFN Steering Committee	June 11 (9:00 AM) December 10	CCC OES
CCHS Emergency Management Team Workgroup	Typically, the 2nd Monday (1:00 – 3:00 PM)	Martinez
CCC VOAD Executive Team	2nd Monday (10:00 AM)	Walnut Creek
Paratransit Coordinating Council	3rd Monday – Every other month (2:00 PM)	Walnut Creek
CCC OES Planner Meeting ESD All Staff Meeting	Typically, 1st Tuesday (8:00 AM) Begins at 9:00 AM	CCC OES
Bay Point Municipal Advisory Council	1st Tuesday (7:00 PM)	Ambrose Center, Bay Point
North Richmond MAC	1st Tuesday (5:00 PM)	North Richmond
UASI Training and Exercise	3rd Tuesday (10:00 AM – Noon)	Dublin
Community Awareness Emergency Response (CAER) Notification	Last Tuesday of each month (11:00 AM)	CCC OES
CCHS Epidemiology	1st Wednesday (8:30 AM – 10:00 AM)	Center Avenue, Martinez
Metropolitan Transportation Commission Satellite Phone Test	1st Wednesday (9:00 AM)	CCC OES Radio Room – <i>done by ACS volunteer</i>
Kensington Fire Protection District	2nd Wednesday (7:00 PM)	Kensington
El Sobrante Municipal Advisory Council	2nd Wednesday (7:00 – 9:00 PM)	Elks Lodge, El Sobrante
Lafayette Emergency Preparedness Commission	2nd Wednesday (7:00 PM)	Lafayette
Petrochemical Mutual Aid Organization (PMAO)	Usually 4th Wednesday (11:30 AM) (Except Nov & Dec)	Concord Hilton <i>Response agencies included quarterly</i>
(C-8) CCC City Citizen Corp Community Emergency Response Team Committee (CERT)	2nd Thursday (10:00 AM – 12:30 PM) Odd Months	San Ramon
Kensington Police Protection and Community Services District	2nd Thursday (7:00 PM)	Kensington
Diablo Fire Safe Council (DFSC)	3rd Thursday (9:30 AM – 11:30 AM)	Orinda at EBMUD HQ
Rodeo Municipal Advisory Council	4th Thursday (7:00 PM)	Rodeo
CalOES OASIS Phone Line Testing	Ad Hoc	CCC OES
OES GIS Workgroup	Ad Hoc	CCC OES
CC Supportive Communities	Ongoing	EHSD
SEMS Technical Advisory Committee	Ongoing	Cal OES
UASI Training and Exercise Program	TBD (2:30 PM)	Webinar or Dublin
Planning Section Workgroup	TBD	CCC OES
UASI Cyber Resilience	TBD (10:00 AM – Noon)	Dublin
County PIO Team	TBD (1:00 – 2:30 PM)	CCTV
UASI Public Information and Warning	TBD	
DWR Grant Flood Safety Plan	Deliverables being distributed	CCC OES

**Websites**

Address	Agency
<a href="http://www.211database.org">www.211database.org</a>	Contra Costa Crisis Center - Health and Human Services
<a href="http://www.bayareauasi.org">www.bayareauasi.org</a>	Bay Area Urban Area Security Initiative UASI Training Portal
<a href="http://www.californiavolunteers.org">www.californiavolunteers.org</a>	California Volunteers
<a href="http://www.cccounty.us/RainMap">www.cccounty.us/RainMap</a>	Contra Costa County Flood Control and Water Conservation District - Flood Forecasting
<a href="http://www.cchumane.org">www.cchumane.org</a>	Contra Costa Humane Society
<a href="http://www.cdss.ca.gov/dis">www.cdss.ca.gov/dis</a>	CA Department of Social Services – Functional Assessment Svc Team

<a href="http://www.contracostacart.org">www.contracostacart.org</a>	Contra Costa Animal Services Community Animal Response Team
<a href="http://www.dfg.ca.gov/ospr">www.dfg.ca.gov/ospr</a>	CA Department of Fish & Wildlife – Office of Spill Prevention & Response
<a href="http://www.dhs.gov">www.dhs.gov</a>	Department of Homeland Security
<a href="http://www.diablofiresafe.org">www.diablofiresafe.org</a>	Diablo Firesafe Council
<a href="http://www.caloes.ca.gov">www.caloes.ca.gov</a>	Governor's Office of Emergency Services
<a href="http://www.cchealth.org">www.cchealth.org</a>	CCHS Department includes all Divisions (Health Plan, EMS, Behavioral, Environmental, CCRMC, Hazardous Materials, Public, Health Housing and Homeless)
<a href="http://www.cococaer.org">www.cococaer.org</a>	Community Awareness and Emergency Response
<a href="http://www.cococws.us">www.cococws.us</a>	Community Warning System
<a href="http://www.contracostacert.com">www.contracostacert.com</a>	Contra Costa Community Emergency Response Team
<a href="http://www.contracostatv.org">www.contracostatv.org</a>	Contra Costa Television Programming
<a href="http://www.crhmro.org">www.crhmro.org</a>	Coastal Regional Haz Mat Response Organization
<a href="http://www.csti.ca.gov">www.csti.ca.gov</a>	California Specialized Training Institute
<a href="http://www.fema.gov">www.fema.gov</a>	Federal Emergency Management Agency
<a href="http://www.hseep.dhs.gov">www.hseep.dhs.gov</a>	Homeland Security Exercise and Evaluation Program
<a href="http://www.kcbs.com">www.kcbs.com</a>	KCBS Incident Information and Alerting
<a href="http://www.wildlife.ca.gov/ospr/drills-exercises">www.wildlife.ca.gov/ospr/drills-exercises</a>	Office of Spill Prevention Response
<a href="http://www.redcross.org">www.redcross.org</a>	American Red Cross
<a href="mailto:targetsolutions@riskm.cccounty.us">targetsolutions@riskm.cccounty.us</a>	County Risk Management Training Courses

**Contact Marcelle Indelicato at [minde@so.cccounty.us](mailto:minde@so.cccounty.us) or 925-313-9609 for more inf**



**BEFORE THE PUBLIC UTILITIES COMMISSION  
OF THE STATE OF CALIFORNIA**

Order Instituting Rulemaking to Examine Electric  
Utility De-Energization of Power Lines in Dangerous  
Conditions.

Rulemaking 18-12-005  
(Filed December 13, 2018)

**JOINT LOCAL GOVERNMENTS' OPENING COMMENTS  
ON PROPOSED ADDITIONAL AND MODIFIED DE-  
ENERGIZATION GUIDELINES**

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Attorneys for Counties of Kern, Marin,  
Mendocino, Napa, Nevada, San Luis Obispo, Santa  
Barbara, and Sonoma, and the City of Santa Rosa

Dated: February 19, 2020

**BEFORE THE PUBLIC UTILITIES COMMISSION  
OF THE STATE OF CALIFORNIA**

Order Instituting Rulemaking to Examine Electric  
Utility De-Energization of Power Lines in Dangerous  
Conditions.

Rulemaking 18-12-005  
(Filed December 13, 2018)

**JOINT LOCAL GOVERNMENTS' OPENING COMMENTS  
ON PROPOSED ADDITIONAL AND MODIFIED DE-  
ENERGIZATION GUIDELINES**

In accordance with the January 30, 2020 Administrative Law Judge's Ruling Requesting Comments on Proposed Additional and Modified De-Energization Guidelines, the Counties of Kern, Marin, Mendocino, Napa, Nevada, San Luis Obispo, Santa Barbara, and Sonoma and the City of Santa Rosa (the Joint Local Governments) submit their opening comments on the proposed changes to the Commission's de-energization rules.<sup>1</sup> Mendocino, Napa, and Sonoma obtained party status in the first phase of this proceeding by filing comments on the Rulemaking; Santa Rosa obtained party status in ALJ Semcer's March 20, 2019 email ruling; San Luis Obispo and Santa Barbara obtained party status in ALJ Semcer's October 16, 2019 email ruling; Marin obtained party status in ALJ Semcer's November 8, 2019 email ruling; Kern County obtained party status during the December 4, 2019 prehearing conference; and Nevada County received party status in ALJ Poirier's January 6, 2020 email ruling.

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<sup>1</sup> Because the Joint Local Governments are located in the service territories of PG&E and SCE, these comments focus on those utilities' PSPS protocols.

## **I. INTRODUCTION AND SUMMARY OF RECOMMENDATIONS**

The Joint Local Governments strongly support the proposed guidelines and appreciate the Commission's continued commitment to ensuring that utility public safety partners and vulnerable customers receive the necessary information, partnership, and mitigation from the utilities before, during, and after PSPS events. The success of the utilities' revised PSPS programs will ultimately be determined by the utilities' implementation of the Commission's directives, but the new guidelines do show that the Commission has taken seriously the input of local communities and impacted customers. To that end, the Joint Local Governments make the following recommendations to ensure the revised PSPS guidelines will, if implemented effectively, provide significant and achievable benefits to the utilities' customers and communities:

### Pre-Fire Season Planning Activity Deadlines

- March 31, 2020: Utilities provide planning information to all local and tribal governments;
- April 30, 2020: Utilities provide full accounting of agreements with community-based organizations for Access and Functional Needs (AFN) individuals, and additional organizations and resources are identified;
- May 31, 2020: Utilities will have completed PSPS exercises with local public safety partners.

### Working Groups and Advisory Boards

- The focus of the working groups should be identifying and developing going-forward improvements, not continued sharing of lessons learned from 2019;

- The utilities’ 2020 protocols should also include mitigation measures for AFN populations and for public safety partners;
- The working groups should also be a forum for local public safety partners and AFN representatives to troubleshoot the utilities’ revised PSPS protocols;
- “Regional” working groups should be defined with reference to county Operational Areas, but certain working groups may encompass multiple-county areas (e.g., north bay, east bay, north coast) to promote efficiency and encourage information-sharing. It is important, however, to take into account geographical and community-specific conditions when designing the working groups;
- The utilities must provide meaningful coordination and information-sharing to all local governments and tribes on request, not just those that experienced de-energizations in 2019, to promote local PSPS planning and response efforts;
- Working group participants should have the opportunity to provide written responses to the utilities’ monthly reports to the CPUC.

#### De-Energization Exercises

- Local governments must be treated equally with state agencies for purposes of emergency planning, including the same level of information-sharing and coordination from the utilities that CalOES, CalFIRE, and the Commission currently receive;

- PSPS exercises must be conducted according to Incident Command Structure protocols;
- The utilities' local operations personnel and EOC teams should spend time in local government EOCs during table-top exercises, drills, and/or EOC activations;
- The Commission's Safety and Enforcement Division and/or Wildfire Safety Division staff should spend time in local government EOCs during drills or events;
- The requirement that de-energization exercises consider worst-case scenarios is potentially problematic. De-energization exercises must be designed to meet local emergency managers' needs and must recognize the limitations of the utilities' experience and capabilities;
- The de-energization exercises should include at least one table-top and one functional exercise;
- Any AFN organizations or agencies that are partnering with the utilities to provide resources during PSPS events should be involved in the pre-fire season planning process.

#### Who Should Receive Notice When, and How

- Because the vast majority of public warning systems stop functioning when cell towers are down, the opportunities for planning communications strategies under these circumstances are limited. The utilities might consider investing in NOAA/NWS radios, which are designed to function during disasters;

- The “readability” requirements for PSPS materials must include accessible formats across all media platforms.

#### Community Resource Centers

- The utilities must work with local governments, state advisory boards, *and AFN representatives* to ensure that CRCs are designed and deployed to meet the needs of vulnerable customers;
- CRCs must provide charging resources for medical equipment, not just small electronic devices.

#### Medical Baseline and AFN Populations

- The requirement to develop an evacuation plan for AFN populations is infeasible, given the wide array of individual needs, specific community resources and local conditions, and the unknown footprint and duration of future PSPS events;
- Local stakeholders and utilities *can*, however, develop a robust information-sharing process to identify existing resources and agencies in a particular area and identify additional resources to meet unfilled needs;
- The utilities should also work with durable medical equipment providers, local health departments, medical care facilities, and other service and care providers to increase awareness of the medical baseline program and boost enrollment.

## **II. COMMENTS ON ADDITIONAL AND MODIFIED GUIDELINES**

While the proposed revisions and new PSPS guidelines should, once implemented, improve the utilities’ PSPS programs and reduce impacts to the public, there

appears to be a timing problem. The new guidelines call for a number of working groups, committees, and monthly coordination meetings to put new protocols in place before the 2020 fire season (or before the first PSPS of 2020). The schedule for Phase 2 of this proceeding calls for a final Commission decision in May, which could leave as little as a month before PSPS events begin.<sup>2</sup> If the utilities wait until the requirements to collaborate with community stakeholders are officially adopted, the Joint Local Governments doubt that much progress will be made this year. It would be helpful if the Commission, utilities, and parties agreed to certain pre-decision deadlines to ensure improvements are in place in time. The Joint Local Governments recommend the following:

- By March 31, 2020: Utilities will have provided planning information to all local and tribal governments that request it. Planning information should include historical weather information and de-energization risk analyses, circuit and transmission configuration information, critical facilities, medical baseline and other vulnerable customers, and potential outage scenarios.
- By April 30, 2020: Utilities will have provided a full accounting of all agreements or partnerships in place with community-based organizations and other agencies to provide resources to AFN individuals during PSPS events. Based on that information, the utilities, local and tribal governments, public safety partners, and AFN representatives will have identified, to the extent possible, additional resources and agencies available to provide assistance to AFN populations during PSPS events.

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<sup>2</sup> PG&E's first PSPS of 2019 began on June 8.

- By May 31, 2020: Utilities will have held a minimum of one table-top and one functional exercise with local governments and public safety partners. The exercises should be planned and conducted at the Operational Area<sup>3</sup> (county) level, which will allow each Operational Area to coordinate with the necessary local stakeholders, such as cities, for attendance and participation. PG&E must not prioritize large-scale exercises with multiple local stakeholders over smaller-scale exercises with Operational Areas.

**A. Working Groups and Advisory Boards**

The Joint Local Governments strongly support the requirement that the utilities convene working groups with local and tribal governments, public safety partners, and representatives of AFN and vulnerable communities,<sup>4</sup> though the working group framework needs a number of clarifications to ensure the meetings are productive. Many of the problems with the 2019 PSPS events were rooted in the fact that the utilities failed to meet with the communities they serve to understand the on-the-ground impacts of PSPS events, the specific community and population needs, and how close coordination before the fire season would result in safer and better-executed de-energizations.

The Joint Local Governments suggest that, instead of focusing on sharing lessons learned from the 2019 PSPS events, the working groups focus on identifying and developing going-forward improvements to the utilities' PSPS programs.<sup>5</sup> The requirement that the utilities' protocols for 2020 include the provision of CRCs, communication strategies, information sharing, identification of critical facilities and AFN customers, and contingency plans is

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<sup>3</sup> See 19 Cal. Code Regs § 2409.

<sup>4</sup> Proposed Guidelines, p. 1.

<sup>5</sup> *Ibid.*



appropriate, though mitigation measures and resources for AFN populations and local public safety partners should also be included. The requirement that the utilities develop their de-energization protocols with feedback from the working group is important to the success of the utilities' 2020 PSPS programs.<sup>6</sup> The Joint Local Governments recommend that the working group meetings also be a forum for local governments and tribes, public safety partners, and AFN representatives to discuss and troubleshoot the utilities' revised PSPS protocols. It is not enough that the utilities take feedback and interpret it on their own or in partnership with state agencies. The stakeholders that the utilities' improvements are intended to benefit must have a say in the development process, otherwise we will likely see a slew of unsuitable and unhelpful tools.

To ensure that the working groups are effective, a number of logistical and practical issues must be clarified:

Definition of "regional": There is an inherent difficulty in defining "regional" because local stakeholders have different geographic parameters for their jurisdictions and service areas. From an emergency management standpoint, a number of pre-defined regions exist in California. The county-level Operational Areas are at the more granular end of the spectrum, while CalOES has three large regions that cover the entire state (Coastal, Inland, and Southern) and six mutual aid regions within those larger regions.<sup>7</sup> While the state and local emergency management regions dictate the structure by which incidents are handled by and between state and local agencies, the regions do not necessarily correlate to tribal lands or to the areas served by community-based organizations. Based on the principle that all emergencies are local, the Joint Local Governments recommend that "regional" be defined with reference to

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<sup>6</sup> *Ibid.*

<sup>7</sup> See CalOES *Regional Operations* website: <https://www.caloes.ca.gov/cal-oes-divisions/regional-operations>.

county boundaries, but the working group may encompass multiple-county areas (e.g., north bay, east bay, north coast) to promote efficiency and encourage information-sharing, and to better reflect the service areas of local organizations and tribal jurisdictions. It is important, however, to take into account geographical and community-specific conditions when designing the working groups. For example, the drive times for Kern County’s Office of Emergency Management staff and other stakeholders to attend meetings in neighboring counties is prohibitive, whereas it may be less onerous for stakeholders in the north bay region.

Utility attendees: It is critical to the success of any PSPS working group, practice exercise, or planning meeting that PG&E and SCE send the right delegates. At a minimum, the utilities need to send *local* operational staff who know the local electrical systems and how they impact the community, EOC staff who are responsible for coordinating with or providing information to local governments and public safety partners, and the public safety partners’ dedicated points of contact. The utilities cannot simply send their local government affairs reps, as they did to little effect during the 2019 PSPS education campaigns. Local governments and stakeholders will ensure that their own delegates have the requisite knowledge and expertise to make the meetings worthwhile.

Leveraging existing stakeholder committees: The local stakeholders identified in the proposed guidelines already have a number of existing committees, working groups, boards, and professional associations that meet regularly. For example, the California Emergency Services Association is a statewide professional organization dedicated to promoting mutual support and cooperation in preparing for public emergencies. Napa County’s Public Health Officer is on the Board of the California Conference of Local Health Officers (CCLHO), which is a statewide organization. At the local level, Sonoma County has the Sonoma County AFN

Committee, the Sonoma County Shelter Council (which frequently discusses residents' medical needs), the Sonoma County Operational Area–Emergency Coordinators Forum, the Sonoma County Healthcare Coalition–Healthcare Forum Meeting (for Emergency Managers, Public Health Officers, hospitals, hospices, and many skilled nursing facilities), the Individuals with Developmental and Neurological Disabilities Advisory Committee, and the Countywide Quarterly Meeting of Emergency Public Information Officers. Additionally, the Napa Valley Community Organizations Active in Disaster (COAD) has Public Information & Outreach and AFN/Shelter & Care Subcommittees. Other counties have COADs or volunteer organizations (VOADs), as well. While it is likely not feasible or necessary to involve every established organization in the regional working group process, the expertise and preexisting organizational structures these groups offer should be leveraged using delegates or other means of coordination, either as part of the working group process or the advisory board process.

Partnership with all local governments: It is also important that the utilities provide meaningful coordination and information-sharing with local governments that were not de-energized in 2019. PG&E expanded its PSPS program in 2019 so that the entirety of its service territory is at theoretical risk of de-energization.<sup>8</sup> Many communities outside the high fire threat areas are connected to PG&E transmission lines that run through high fire threat areas. Cities and counties all over the state are trying to develop PSPS preparedness plans and to understand the potential impacts to their communities from a de-energization event, and to do that they need information from the utilities. San Luis Obispo County, for example, was stymied in its planning efforts in 2019 because PG&E was reluctant to provide information on potentially impacted medical baseline customers—despite the fact that the County signed PG&E's NDA—because San Luis Obispo was not in immediate danger of experiencing a PSPS. While PG&E

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<sup>8</sup> PG&E 2019 Wildfire Mitigation Plan, p. 96.

did eventually provide some information to assist the County in its planning efforts, the process of obtaining that information was difficult. In 2020, the Commission must ensure that the utilities provide planning information to local governments on request.

The requirement that the utilities report monthly to the Commission on their progress with the working groups is also critical.<sup>9</sup> Given the difficulties the utilities experienced in implementing the 2019 PSPS requirements, it is important that the Commission monitor implementation of the 2020 requirements closely and that the utilities have incentives to make the most of the working group process. The non-utility working group participants should also have the opportunity to provide written comments on the utilities' reports if they feel the reports are not accurate. A 10- or 15-day comment period would be acceptable.

The Joint Local Governments support the proposed requirement that the utilities also coordinate advisory boards comprised of public safety partners, local and tribal government officials, business groups, non-profits, AFN and vulnerable community representatives, and academic organizations to advise on best practices for wildfire issues, safety, community preparedness, regional coordination, and the use of emerging technologies.<sup>10</sup> Meaningful wildfire and de-energization reductions will not be achieved by relying solely on the utilities to provide solutions.

**B. De-Energization Exercises**

The importance of in-person exercises and functional drills to prepare for de-energization events cannot be overstated. Professional emergency management and response agencies routinely refresh their training and certifications, participate in table-top exercises, drill with other agencies, and refine their protocols in response to issues that arise during the

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<sup>9</sup> Proposed Guidelines, p. 1.

<sup>10</sup> Proposed Guidelines, pp. 1–2.

simulated emergencies. The utilities are now in the emergency management business and must begin doing the same. The Joint Local Governments strongly support the requirement that the utilities collaborate with state and local emergency response officials to plan annual de-energization exercises.<sup>11</sup> The Joint Local Governments also support the proposed activities to be included in the table-top exercises, and recommend that additional issues or activities should be added as necessary to address local conditions or population demographics.

Local governments take the brunt of the utilities' emergency management shortcomings and are, by default, left to ensure the safety and wellbeing of the utilities' customers. To ensure that the de-energization exercises provide the maximum benefit to local governments before the 2020 fire season, some additional terms and clarifications to the proposed guidelines are necessary.

First, it is imperative that local governments be treated equally with state agencies for emergency planning. In 2019, PG&E routinely provided the state agencies with the highest-quality information, on the fastest timeline, and appeared to only engage in meaningful coordination with state agencies.<sup>12</sup> As we saw, the result of leaving local governments out of the room was disastrous. It is also the Joint Local Governments' understanding that PG&E cancelled table-top exercises with local governments at the behest of CalOES<sup>13</sup>; that decision was made without consulting the impacted local governments and those exercises were never rescheduled. The bedrock principle of emergency management is that all emergencies are local and all emergencies are therefore managed at the local level. In 2020, the utilities' and the state agencies' emergency planning and coordination activities must actually reflect the fact that, when the utilities turn the power off this fall, city and county emergency managers will be in

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<sup>11</sup> Proposed Guidelines, p. 2.

<sup>12</sup> See, e.g., PG&E Advice Letter 4117-G/5582-E.

<sup>13</sup> See Joint Local Governments' Reply Comments on Proposed Decision (R.18-12-005), pp. 3-4.

charge of on-the-ground response and public safety. The proposed guidelines should be revised to make it clear that local governments will receive the same level of information and coordination from the utilities as CalOES, CalFIRE, and the Commission itself.

Second, the exercises should be conducted using established emergency management programs, such as SEMS or FEMA’s training programs. The utilities cannot devise emergency response protocols of their own for purposes of these exercises. One of the largest issues in the 2019 events was the fact that PG&E did not speak the same language as its state and local emergency management partners. The exercises must follow Incident Command Structure protocols, the participants must agree on the content, and the exercises must be facilitated by experts.

Third, requiring that exercises consider worst-case scenarios for de-energization is potentially problematic.<sup>14</sup> The planning exercises in 2020 must establish a baseline for communication and operational competence between the utilities and local emergency managers, particularly for PG&E. The scale and complexity of the exercises must be realistic. If the utilities interpret “worst-case scenario” to mean replicating the largest October 2019 outage, without first having engaged in individual county-level exercises to solidify the working relationship between the utility and local Office of Emergency Management, the large-scale exercise will be a disaster. A worst-case scenario for individual counties is a more feasible exercise to orchestrate, but regardless of the scenario, the trite-but-true adage that you cannot run before you can walk has to govern the PSPS exercises. If PG&E and SCE attempt exercises they are not prepared to orchestrate, nobody will benefit and nothing will improve. The Commission should leave the scale of the exercises to be determined between local emergency managers and their utilities, to ensure that local emergency planning needs are met.

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<sup>14</sup> Proposed Guidelines, p. 2.

Fourth, local utility operations personnel and EOC teams should spend time in local government EOCs during table-top exercises, drills, or, if possible, EOC activations. Seeing how fellow agencies operate during simulated or actual events provides significant insight into the type of coordination and information that is most useful during a crisis. The Joint Local Governments recommend that Safety and Enforcement Division and/or Wildfire Safety Division staff also spend time in local EOCs during drills or events. The Commission embedded liaisons in PG&E's EOCs during PSPS events in 2019; those liaisons should see the other half of the de-energization picture.

Fifth, any community-based organizations or other agencies the utilities are partnering with for AFN customer support and resources should be involved in the pre-fire season planning. As a threshold matter, it is critical that local governments know which organizations the utilities are working with and what resources those organizations are prepared to provide. In 2019, PG&E's partnership with the California Foundation for Independent Living Centers (CFILC) was barely publicized above a rumor, and the Joint Local Governments never learned which Independent Living Centers were participating, what resources they could offer, or whether AFN residents knew that the resources were available or how to access them. Not only does this prevent individuals from accessing resources, but it makes emergency planning difficult. Local governments strive to provide resources they know residents need and cannot obtain elsewhere. It is also important to establish lines of communication between the utilities, local governments, and the agencies that will provide resources and assistance to AFN individuals during de-energizations. This will allow better communication and information-sharing before, during, and after PSPS events, which will benefit everyone.

Sixth, it should be clear that the de-energization exercises include both table-top exercises and functional drills or exercises. Table-top exercises are discussion-based sessions in a less formal classroom setting where participants discuss their roles during an emergency and their response to a particular emergency situation. A facilitator guides participants through a discussion of one or more scenarios. Functional exercises involve a simulated “operational environment,” or emergency, that allow participants to validate plans and readiness by performing their duties in a simulated setting. Functional exercises are designed to exercise specific team members, procedures, and resources, such as communications, warning, notifications, and equipment set-up. Both types of exercises are necessary, and the guidelines should require both.

C. **Who Should Receive Notice, When Should Notice Occur, and How Should Notice Occur?**

The Joint Local Governments support the requirement that the utilities develop communication and notification plans with local authorities that anticipate the disruption of traditional communication channels.<sup>15</sup> Losing communications networks during PSPS events poses a grave threat to public safety and is one of the primary worries for local governments. The Joint Local Governments also support the requirement that the utilities provide communications carriers with the meter and circuit IDs to be de-energized and re-energized, to ensure that the communications carriers receive actionable notification information and are able to deploy backup resources to minimize the PSPS impact.<sup>16</sup>

While the Joint Local Governments support in principle the proposed requirement for the utilities to leverage public alert systems, public radio broadcasts, and neighborhood patrols in de-energization event areas in situations where internet, cellular, or landline-based

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<sup>15</sup> Proposed Guidelines, p. 2.

<sup>16</sup> Proposed Guidelines, p. 4.



communication services are limited,<sup>17</sup> in practice there may be significant limitations. If cellular towers are down, most public alerting tools and internet are also offline. Landlines and local terrestrial radio may still function, assuming the communications infrastructure supporting those technologies is still operating, but the other forms of communication—including emergency alert systems—will not. To address this issue, the utilities may need to invest in NOAA/NWS radios,<sup>18</sup> which are designed to remain operable during all hazardous events. The feasibility and efficacy of neighborhood patrols will depend on the individual community, and therefore cannot be counted on as a widely available solution to communications infrastructure outages.

The proposed guidelines that require the utilities to ensure that their websites are robust enough to remain operable during PSPS events are excellent,<sup>19</sup> as are the requirements to prioritize ease of readability and comprehension for notifications, and to coordinate with the media and community-based organizations to promote consistency in messaging.<sup>20</sup> It is important, however, that notifications be “readable” in accessible formats across all media platforms. The utilities experienced chronic issues with providing fully accessible PSPS materials in 2019,<sup>21</sup> which is an issue that must be addressed before the next wave of PSPS events begins.

#### **D. Community Resource Centers**

The requirement that the utilities collaborate with stakeholders to design, test, and execute a plan, based on local demographic and survey data, to provide Community Resource

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<sup>17</sup> *Id.* at pp. 2–3.

<sup>18</sup> See the NOAA Weather Radio All Hazards website: [https://www.weather.gov/nwr&ln\\_desc=NOAA+Weather+Radio/](https://www.weather.gov/nwr&ln_desc=NOAA+Weather+Radio/).

<sup>19</sup> Proposed Guidelines, pp. 2–4.

<sup>20</sup> *Id.* at p. 3.

<sup>21</sup> See, e.g., Center for Accessible Technology Response to PG&E De-Energization Report for November 20, 2019 Event, pp. 5–6; Center for Accessible Technology Response to SCE De-Energization Report for November 23–26, 2019 Event, pp. 3–4.

Centers (CRCs) that meet the safety needs of vulnerable populations should be adopted.<sup>22</sup>

PG&E had a number of issues with its deployment of CRCs in 2019, including inappropriate site choices, failure to provide resources for individuals with electricity-dependent medical equipment, limited operating hours, and failure to adequately coordinate with local governments.<sup>23</sup> SCE's mobile charging vehicles and CRCs also failed to provide charging resources for most AFN individuals.<sup>24</sup> To ensure that, going forward, CRCs are designed and deployed to meet the needs of vulnerable customers, the utilities must work with local governments, state advisory boards, *and AFN representatives*.<sup>25</sup>

The Joint Local Governments strongly support the requirement that CRCs be open 24 hours a day during active de-energization events.<sup>26</sup> The CRCs must also provide charging resources for medical equipment. Many medical devices take hours to fully charge, and CPAP machines and other equipment often must be plugged in overnight to continue functioning. It is also important to provide a climate-controlled place for individuals who have lost power in their homes. High daytime temperatures and low overnight temperatures pose a serious risk to infants, the elderly, and people with certain medical conditions. Due to the potential for multiple de-energization events in a short period of time, the possibility that events may last multiple days, and the potential for huge geographic areas to be impacted, it is not reasonable to expect that individuals who need constant electricity supply will be able to pay for hotel rooms or find alternative accommodations. The CRCs must provide a safe, energized place for communities.

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<sup>22</sup> Proposed Guidelines, p. 4.

<sup>23</sup> See, e.g., I.19-11-013, Joint Local Governments' Response to OII, pp. 74–75.

<sup>24</sup> *Ibid.*

<sup>25</sup> Proposed Guidelines, pp. 4–5.

<sup>26</sup> *Id.* at p. 5.

**E. Restoration of Power Service Upon Conclusion of Public Safety Need for De-Energization**

The Joint Local Governments support the requirements that the utilities ensure power is restored within 24 hours of the “all clear” for a weather event.<sup>27</sup> The requirement to inform public safety partners within one hour of restoration, and to inform them before the general public, is also important. Public safety partners must ensure that their facilities are ready for re-energization, as re-energization can damage equipment, and local governments need advance notification to ensure that they can provide accurate information to the public.

**F. Transportation Resilience**

Loss of power to transportation corridors, major and minor, creates significant public safety risks and increases the number of vehicle accidents. Similarly, de-energization of other major transportation resources—rail, aviation, maritime—creates safety risks and can have large economic impacts. The Joint Local Governments support the requirements that the utilities implement a transportation resiliency taskforce to identify transportation infrastructure and corridors throughout the state that need backup generation.<sup>28</sup> The proposed requirement that the utilities develop and execute a plan to provide electric vehicle fast charging by the 2021 fire season should also be adopted.<sup>29</sup> These measures should be implemented, however, at the expense of resources for individuals without personal vehicles or access to reliable transportation.

**G. Medical Baseline and Access and Functional Needs Populations**

The proposed collaboration between the utilities, AFN advocates, public safety partners, and local governments to conduct a needs assessment identifying AFN populations’

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<sup>27</sup> Proposed Guidelines, p. 5.

<sup>28</sup> *Id.* at pp. 5–6.

<sup>29</sup> *Id.* at p. 6.

needs during PSPS events, and identifying current and unsubscribed medical baseline customers appears to be a good starting point for reducing the impacts of PSPS events on AFN populations.<sup>30</sup> The monthly and annual reporting requirements should also be adopted.<sup>31</sup> The Joint Local Governments look forward to hearing the thoughts and recommendations of AFN advocates and other public safety partners regarding the sufficiency of the proposed guidelines and what improvements are necessary.

The Joint Local Governments are concerned about the potential requirement to develop an evacuation plan for AFN populations.<sup>32</sup> Developing an evacuation plan for specific populations comprised of thousands of individuals with a wide variety of specific needs is not likely to be feasible—there are too many variables, including the footprint and duration of a given PSPS event. What local stakeholders and the utilities *can* do is develop a robust information-sharing process to identify the existing resources and agencies in a particular area, understand the limitations on those resources, identify additional resources and agencies that can provide assistance, and ensure that AFN populations know what resources are available and how to access them.

The Joint Local Governments also recommend that the utilities also work with durable medical equipment providers to increase awareness of the medical baseline program, provide access to application materials, and facilitate the enrollment process in conjunction with the doctors that prescribe medical equipment. As part of the local government coordination, the utilities should also work with local Health and Human Services departments, medical care facilities, dialysis centers, assisted living facilities, and other service and care providers to

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<sup>30</sup> *Id.* at pp. 6–7.

<sup>31</sup> *Id.* at p. 7.

<sup>32</sup> *Ibid.*

improve identification and outreach to medically vulnerable individuals regarding PSPS preparedness and resources.

#### **H. Transparency**

The Joint Local Governments support the requirement that detailed quantitative and qualitative information about PSPS events be provided on utility websites, and that comprehensive information on PSPS mitigation efforts be provided year-round.<sup>33</sup> The proposed utility de-energization roadmaps<sup>34</sup> should, if adopted, provide public safety partners and the public with information that will inform local and individual resiliency planning, which will ultimately help reduce the impacts of PSPS events.

#### **I. Definitions**

The Joint Local Governments strongly support the inclusion of 911 emergency services in the definition of critical facilities.<sup>35</sup> The requirement that 911 emergency services also receive any additional assistance necessary to ensure resiliency during PSPS events must be adopted.<sup>36</sup> The continuous operation of 911 emergency services during de-energizations is necessary for ensuring public health and safety.

The Joint Local Governments also support the inclusion of the transportation sector in the list of critical facilities.<sup>37</sup>

### **III. CONCLUSION**

The proposed new and revised guidelines are excellent and, with some clarifications and adjustments, should improve customers' and communities' experiences with the utilities' PSPS events going forward—if the utilities implement the guidelines properly. The

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<sup>33</sup> Proposed Guidelines, pp. 7–8.

<sup>34</sup> *Id.* at p. 8.

<sup>35</sup> *Ibid.*

<sup>36</sup> *Ibid.*

<sup>37</sup> *Ibid.*

Joint Local Governments look forward to working with the Commission, other stakeholders, and PG&E and SCE to ensure that future PSPS events are better executed and less harmful.

Respectfully submitted February 19, 2020, at San Francisco, California.

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SQUERI & DAY, LLP  
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By /s/Megan Somogyi

Megan Somogyi

Attorneys for Counties of Kern, Marin, Mendocino,  
Napa, Nevada, San Luis Obispo, Santa Barbara,  
and Sonoma, and the City of Santa Rosa

3759/008/X214693.v1



Contra  
Costa  
County

To: Board of Supervisors  
From: Sharon L. Anderson, County Counsel  
Date: April 28, 2020

Subject: APPROVE AND AUTHORIZE CONFLICT WAIVER WITH HANSON BRIDGETT LLP

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**RECOMMENDATION(S):**

APPROVE and AUTHORIZE County Counsel or her designee to execute on behalf of the County a conflict waiver acknowledging a potential conflict of interest and consenting to Hanson Bridgett LLP representing the County in litigation and employee benefits matters, while, at the same time, representing the East Contra Costa Fire Protection District in connection with the negotiation and implementation of an agreement between the District and the County regarding the administration of development fire impact fees collected for the District.

**FISCAL IMPACT:**

No fiscal impact.

**BACKGROUND:**

The County is an existing client of Hanson Bridgett LLP. The firm represents the County in litigation and employee benefits matters. The firm has been asked to represent the East Contra Costa Fire Protection District (District) in connection with the negotiation and implementation of an agreement between the District and the County regarding the administration of development fire impact fees collected for the District (the Subject Matter).

In the absence of the informed written consent of each

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APPROVE
  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR
  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Kate Andrus,  
925-335-1824

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

By: , Deputy

cc:

BACKGROUND: (CONT'D)

client, the California Rules of Professional Conduct prohibit an attorney from representing a client if the representation is directly adverse to another client in the same or a separate matter. (Rule 1.7)

In this instance, the interests of the County and the District are adverse with respect to the Subject Matter because the County and the District may have different goals and objectives with respect to that matter. The Subject Matter, however, is unrelated to the work the firm does for the County. And the firm has expressed the belief that representing the District in the Subject Matter will not compromise its ability to represent the County competently or its ability to maintain its duty of loyalty and confidentiality to the County.

Attached is a letter from Hanson Bridgett that describes the conflict waiver request in more detail.

CONSEQUENCE OF NEGATIVE ACTION:

If the conflict waiver is not granted, Hanson Bridgett would not be able to represent the District in connection with the Subject Matter. The result would likely be a delay in the negotiation between the County and the District.

ATTACHMENTS

Conflict Waiver



RAYMOND F. LYNCH  
PARTNER  
LABOR & EMPLOYMENT  
DIRECT DIAL (415) 995-5055  
DIRECT FAX (415) 995-3507  
E-MAIL rlynch@hansonbridgett.com



April 21, 2020

**VIA E-MAIL**

*maryann.mason@cc.cccounty.us*

County of Contra Costa  
Attn: Mary Ann Mason McNett,  
Chief Assistant County Counsel  
651 Pine Street , 9th Floor  
Martinez, CA 94553

**Re: Consent to Conflict of Interest**

Dear Mary Ann:

This letter requests the consent of the County of Contra Costa (the "County") to Hanson Bridgett LLP's concurrent representation of the County and the East Contra Costa Fire Protection District (the "District"). Hanson Bridgett has been asked to represent the District in connection with the negotiation and implementation of an agreement between the District and the County regarding the administration of development fire impact fees collected for the District (the "Subject Matter").

As you know, Hanson Bridgett currently represents the County in connection with litigation and employee benefits matters. These matters are separate and unrelated to the Subject Matter. We do not now, nor will we seek to, represent the County with regard to the Subject Matter.

Nevertheless, because the interests of the County and the District are adverse in the Subject Matter, our concurrent representation of the County and the District creates a conflict of interest for our firm. In order to meet our ethical obligations, and to protect our valued attorney-client relationship, California Rule of Professional Conduct 1.7 requires that we (i) explain the relevant circumstances and the material risks, including any actual and reasonably foreseeable adverse consequences, of our proposed representation, and (ii) obtain each client's informed written consent. Accordingly, we are writing to disclose this circumstance to the County, and to ask for the County's consent to our representation of the District in the Subject Matter and waiver of the conflict of interest arising from our concurrent representation of the District and the County.

Conflict of Interest

Rule 1.7 of the California Rules of Professional Conduct permits us to represent one client adverse to another client in the same or a separate matter if we obtain the informed written consent of each affected client.

As noted above, our representation of the District in the Subject Matter creates a conflict of interest for Hanson Bridgett related to our duty of loyalty and confidentiality. The interests of the County and the District regarding the Subject Matter are adverse because each party may have different goals and objectives with respect to that matter. At this time, we do not believe our representation of the District in the Subject Matter or any other matters will compromise our ability to represent the County competently and diligently in separate and unrelated matters, or our ability to maintain our duty of loyalty and confidentiality to the County. Further, we do not believe we have obtained any confidential information from the County which is material to our representation of the District in the Subject Matter.

This letter confirms that we have fully disclosed to you the circumstances of the Subject Matter and the material risks, including actual and any reasonably foreseeable adverse consequences of our concurrent representation of the District and the County. We further confirm to you that we also have obtained consent from the District through a similar conflict waiver.

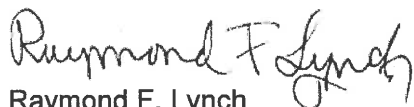
A material change in circumstances in the future may require us to make additional disclosures and obtain additional informed written consent. If additional facts come to our attention or further developments affect our analysis, we will be in contact with you to discuss them.

Consent

If you agree that Hanson Bridgett may undertake the concurrent representations as described above, and that the County is waiving any objection to the conflict with respect to the concurrent representations, please indicate your informed consent and waiver by replying to the corresponding email message, as indicated by below. Also, please return an executed copy of this letter as soon as possible by email at [rlynch@hansonbridgett.com](mailto:rlynch@hansonbridgett.com).

If you have any questions regarding this letter or our concurrent representation as described above, please call us before signing this letter.

Very truly yours,



Raymond F. Lynch  
Partner

**CONFLICT WAIVER**

County of Contra Costa hereby consents to and waives any conflict of interest in Hanson Bridgett LLP's concurrent representation of the County and the East Contra Costa Fire Protection District, as described above.

**COUNTY OF CONTRA COSTA**

\_\_\_\_\_  
*Signature*

\_\_\_\_\_  
*Print name and title*

Date: \_\_\_\_\_

***\*\*To facilitate your acceptance of the enclosed, you may simply reply to this e-mail message with "approved on behalf of the County" and your name. We will consider your reply message to constitute your acceptance and agreement with the enclosed.***



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: April 28, 2020

Subject: CONTINUE EXTENSION OF EMERGENCY DECLARATION REGARDING HOMELESSNESS

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**RECOMMENDATION(S):**

CONTINUE the emergency action originally taken by the Board of Supervisors on November 16, 1999 regarding the issue of homelessness in Contra Costa County.

**FISCAL IMPACT:**

There is no fiscal impact for this action.

**BACKGROUND:**

On November 16, 1999, the Board of Supervisors declared a local emergency, pursuant to the provisions of Government Code Section 8630 on homelessness in Contra Costa County.

Government Code Section 8630 requires that, for a body that meets weekly, the need to continue the emergency declaration be reviewed at least every 60 days until the local emergency is terminated. The Board of Supervisors last reviewed and continued the emergency declaration on March 31, 2020. Nevertheless, with the continuing high number of homeless individuals and insufficient funding available to assist in sheltering all homeless individuals and families, the emergency situation still exists and it is, therefore, appropriate for the Board to continue the declaration of a local emergency regarding homelessness.

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Julie Enea, (925)  
335-1910

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

By: , Deputy

cc:



Contra  
Costa  
County

To: Board of Supervisors  
From: Kathy Gallagher, Employment & Human Services Director  
Date: April 28, 2020

Subject: 2020-2021 Head Start Recruitment/Enrollment Plan and Admissions Priority Criteria

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**RECOMMENDATION(S):**

APPROVE the 2020-21 Head Start Recruitment and Enrollment Plan and the Employment and Human Services, Community Services Bureau, Admissions Priority Criteria for early care and education programs of the Community Services Bureau.

**FISCAL IMPACT:**

There is no fiscal impact.

**BACKGROUND:**

Head Start Performance Standard 1305.3(c)(6) mandates that the Head Start grantee set criteria, based on a community assessment that defines the types of children and families who will be given Head Start priority for recruitment and selection. This board order accepts the Employment and Human Services Department (EHSD), Community Services Bureau (CSB) Selection Criteria and Recruitment Plan for the 2020-21 program year. Due to the community need for full-day, full-year services, and the mandate that Head Start and Early Head Start programs collaborate for full-day services, EHSD CSB has adopted selection criteria, organized by priorities, which meet the State Department of Education regulations. The plan is set forth in the 2020-21 CSB Admissions Priorities/Section Criteria.

To meet Head Start

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APPROVE  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **04/28/2020**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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: April 28, 2020

Contact: Elaine Burres  
608-4960

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

By: , Deputy

cc:

BACKGROUND: (CONT'D)

and Early Head Start enrollment goals, plans must be developed and set in place for adequate marketing and recruitment strategies. CSB utilizes community assessment to identify populations to be served by the Head Start program and to recruit those eligible to receive services. The recruitment and enrollment plan is set forth in the 2020-21 Head Start/Early Head Start /Early Education and support Program Recruitment and Enrollment Plan. The plans were approved by the Head Start Policy Council April 15, 2020.

CONSEQUENCE OF NEGATIVE ACTION:

Without approval, the Employment and Human Services Department, Community Services Bureau, would not be in compliance with Head Start regulations.

CHILDREN'S IMPACT STATEMENT:

This action supports three (3) of the community outcomes established in the Children's Report Card: 1) "Children Ready for and Succeeding in School"; 3) "Families that are Economically Self-Sufficient"; and, 4) "Families that are Safe, Stable, and Nurturing" by offering comprehensive services including high quality early childhood education, nutrition, and health services to low-income children throughout the County.

ATTACHMENTS

CSB Admissions Priorities-Selection Criteria 2020-2021  
2020-2021 Recruitment and Enrollment Plan



## CONTRA COSTA COUNTY CSB Admissions Priorities / Selection Criteria 2020-2021 Program Year



Head Start Performance Standard 1302.14 (a)(1) mandates that the program set criteria, based on our Community Assessment, that define the types of children and families who will be given priority for recruitment and selection. Kindergarten is available in all communities that we serve. Due to the community need for full-day, full-year services, and the mandate that the Head Start & Early Head Start Program collaborate for full-day services, CSB has adopted the following selection criteria presented in order of priority, which also meets the regulations of our partner, the State Department of Education, with one exception as noted below\*:

<b>INFANTS &amp; TODDLERS (Aged 0-3, including pregnant women)</b>	<b>PRE-SCHOOL (Aged 3-5)</b>
<ol style="list-style-type: none"> <li>1. Transfers of children currently enrolled in Early Head Start and California Childcare and Development programs</li> <li>2. CPS or Child At Risk, Foster Child ♦, Currently Homeless ♦ or Homeless within the last 18 months</li> <li>3. Eligible infant/toddler with disabilities (IEP or IFSP)</li> <li>4. Sibling of a child already enrolled in the program</li> <li>5. Current TANF Recipient ♦ or within 24 months</li> <li>6. Lowest income infant/toddler</li> </ol> <p><b>*Exception</b></p> <p><b>Contra Costa College:</b></p> <p>On October 3, 2008, the California Department of Education granted CSB an enrollment waiver to give first priority to children of college students at our Contra Costa College Children’s Center.</p>	<ol style="list-style-type: none"> <li>1. Transfers of children currently enrolled in Head Start and California Childcare and Development programs</li> <li>2. CPS or Child At Risk, Foster Child ♦, Currently Homeless ♦ or Homeless within the last 18 months</li> <li>3. Eligible 4 yr old with disabilities (IEP or IFSP)</li> <li>4. Sibling of a child already enrolled in the program</li> <li>5. Eligible 4 yr old with special circumstances               <ul style="list-style-type: none"> <li>▪ Families experiencing domestic violence</li> <li>▪ Limited English</li> <li>▪ Families Needing Full Day services</li> <li>▪ Current TANF ♦ recipient or within the last 24 months</li> <li>▪ Health Impairments</li> <li>▪ Teen Parents</li> <li>▪ Grandparent caregivers</li> <li>▪ Children with current or former incarcerated parent(s)</li> </ul> </li> <li>6. Lowest income 4 yr old</li> <li>7. Eligible 3 yr olds disabilities (IEP or IFSP)</li> <li>8. Eligible 3 yr old with special circumstances               <ul style="list-style-type: none"> <li>▪ Families experiencing domestic violence</li> <li>▪ Limited English</li> <li>▪ Families Needing Full Day services</li> <li>▪ Current TANF ♦ recipient or within the last 24 months</li> <li>▪ Health Impairments</li> <li>▪ Teen Parents</li> <li>▪ Grandparent caregivers</li> <li>▪ Children with current or former incarcerated parent(s)</li> </ul> </li> <li>9. Lowest income 3 yr old</li> </ol>

♦ Denotes categorical eligibility as per Head Start Performance Standard 1302.14 (b), at least 10 percent of the enrollment will be made available to children who meet the definition for children with disabilities. Children enrolled in the EHS-CCP and EHS-CCP2 program must be receiving child care subsidies at time of enrollment, as required for the Early Head Start- Child Care Partnership (EHS-CCP) and Early Head Start-Child Care Partnership 2 (EHS-CCP2) grant. CSB 603 –2020-2021 Admissions Priorities / Selection Criteria, approved by Policy Council on xx/xx/2020 and approved by Board of Supervisors on xx/xx/2020

## 2020-2021 Head Start/Early Head Start/Early Education and Support Programs Recruitment and Enrollment Plan

Contra Costa County Employment and Human Services Department - Community Services Bureau

DESIRED OUTCOME: To inform the public about services available through the Contra Costa County Community Services Bureau, particularly those populations identified in our Community Assessment, and to recruit and enroll eligible children and their families into the Head Start, Early Head Start and Early Education and Support Programs.

Goal #1: To recruit eligible pregnant women, infants, toddlers, and children.

Goal #2: To recruit children with disabilities.

Goal #3: To recruit special populations as per our community assessment and selection criteria: CPS/At-Risk, Domestic Violence, Limited English, Need for Full Day Care, Homeless, TANF/CalWORKS Recipient, Children with Health Impairments, Teen Parents, Grandparent Caregivers, and children of currently or formerly incarcerated parents.

ACTIVITIES	PERSON (S) RESPONSIBLE	TIMELINE	LOCATION	INFORMATION TO INCLUDE	DISTRIBUTION
Mobilize Parents – Word of Mouth, is our best strategy. Make sure a supply of flyers is available for parents to take and give out.	Comprehensive Services, Site Supervisors, Parent/Family, Community Engagement Officer, and ERSEA Manager	March 2020	Policy Council, Parent Meetings, Family Newsletter, Tables in entryways.	Reproducible Flyers and Pre-App Screening Forms. Contest – parent with most screening forms wins prize.	All CSB and Delegate and Partner sites.
Pamphlets/flyers distributed: a) General info on CSB services b) Enrollment flyers c) Home-based services	Teachers, Site Supervisors, Comprehensive Services Staff, Home Educators, Centralized Enrollment Unit staff.	Ongoing	Laundromats WIC offices Grocery Stores Classrooms Elementary Schools Clinics Community-Based Organizations County Agencies Local churches Education Offices Libraries Hospitals Community Events/Flea Markets Check Cashing Agencies High Schools One-Stop Locations Housing site offices ( <i>including-9 housing sites in San Ramon</i> ) Homeless Programs Community Centers (Richmond, San Pablo, Oakley, Willow Pass) Parks & Rec centers (Ambrose) LiHEAP office Stage 2 & Alternative Payment Plans Family Entertainment Centers (Roller Rinks) Community Colleges First Five	Pictures Short paragraph describing program options Who is eligible Explanation of services available List Health, Nutrition, Education, Family Services, Family Wellness, Parent Engagement, Disabilities Services Home base Contact numbers and/or persons	HEAP mailings Food Stamp Offices Parent Meetings Doctors' Offices EHSD Child Care Offices Volunteer Bureaus One-Stop Centers Parents Farmers Markets (Richmond Main Street, San Pablo, Concord) <i>*See "Location" section for additional distribution information</i>



## 2020-2021 Head Start/Early Head Start/Early Education and Support Programs Recruitment and Enrollment Plan

Contra Costa County Employment and Human Services Department - Community Services Bureau

ACTIVITIES	PERSON (S) RESPONSIBLE	TIMELINE	LOCATION	INFORMATION TO INCLUDE	DISTRIBUTION
Family Newsletter	Comprehensive Services, Site Supervisors	Quarterly	Distribute to all parents / partners	Who is eligible? Who to Contact? Program Activities Events, Educational opportunities	Early Intervention Programs Community Partners Elementary Schools in the District
Contact Agencies Serving Children	ERSEA Manager, Comprehensive Services Managers	Spring and Fall and as needed	WIC offices SELPAs Child Care Centers School Districts Private Providers Community-Based Organizations Community Recreation Sites PTAs Human Service Department Partner Sites Family Child Care Networks Resource and Referral Agencies Stage 2 & Alternative Payment Plans First Five Offices & Centers Homeless Shelter OB/GYN Offices LiHEAP office Agencies serving children with special needs	Initial letter containing description of Head Start and Agency services and program options Personal visit to discuss coordination services, share program and curriculum information, plan referrals.	Community
Coordinate Transition Activities with Elementary Schools	MH/Disabilities Manager; Site Supervisors Education Managers	Spring/ Summer and throughout the year as needed	Childcare Centers Elementary Schools Other agencies for intake for special needs children High School/IT	Any pertinent information on child, - authorized by parent	Elementary School staff meetings & parent meetings; Site based staff meetings/ parent meetings; Policy Council Meetings
Speak at local organizations	Directors, Assistant Directors, Comprehensive Services Mgrs., Male Involvement Coordinator	Ongoing	Union Meetings Faith Based Organizations SHARE County Malls Fairs Clubs Community Events Other Government Agencies Non-Profit Agencies Businesses, Corporations and Foundations	Make Head Start staff or Policy Council rep. available Describe advantageous services Distribute pamphlets List of centers with contact information Set up information table with posters and pictures Application packages	Civic Organizations PTA meetings Church groups Community events

## 2020-2021 Head Start/Early Head Start/Early Education and Support Programs Recruitment and Enrollment Plan

Contra Costa County Employment and Human Services Department - Community Services Bureau

ACTIVITIES	PERSON (S) RESPONSIBLE	TIMELINE	LOCATION	INFORMATION TO INCLUDE	DISTRIBUTION
"Staff Walks around the Community"	Site Supervisors, Comprehensive Services Staff, and Centralized Enrollment Unit staff.	May – August and as needed	Neighborhoods Other Agencies	Brief description of services Magnets or other marketing aids with contact info Flyers	Community
Any opportunity for free ads in local media, including social media	Assistant Directors; Analysts, Social Media Team	Spring-Fall	Local newspaper agencies, Penny Saver, Grapevine, Radio, Public Access TV, agency presence on Facebook and Twitter, etc.	Short information on program, in English and Spanish Contact information (Recruitment hotline)	Newspapers and on line.
Community Events	ALL STAFF	Ongoing	Contra Costa County	Information on employment for teachers Informational Flyers Magnets, etc. with brief information	Community
Maintain supply of free Head Start pamphlets (order from ACF)	Site Supervisors, Managers for HB and Partners Comp. Services Asst. Managers	Ongoing	All CSB Centers All Partner/Delegate centers One Stop Career Centers Human Services Department SS of WIC SparkPoint Family Justice Center LiHEAP office	Description of Head Start program and sample activities, with contact information.	Community
Implement streamlined referral processes per MOUs	ERSEA Manager	Ongoing	CFS BBK RCEB Health Services CalWorks	Protocol and Procures Forms Tracking of special referrals	Organizations noted in "Location" section.
Recruitment through partnerships	ERSEA Manager, Comprehensive Services Managers, Partner Unit	Ongoing	CSB's Head Start and State child development partner agencies	Information of CSB's HS services including different program models to meet client needs. Site location and contact list. Transfer coordination.	Childcare and development partnerships