

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

FEDERAL D. GLOVER, CHAIR, 5TH DISTRICT
KAREN MITCHOFF, VICE CHAIR, 4TH DISTRICT
JOHN GIOIA, 1ST DISTRICT
CANDACE ANDERSEN, 2ND DISTRICT
DIANE BURGIS, 3RD DISTRICT

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

PERSONS WHO WISH TO ADDRESS THE BOARD DURING PUBLIC COMMENT OR WITH RESPECT TO AN ITEM THAT IS ON THE AGENDA, MAY BE LIMITED TO TWO (2) MINUTES.

A LUNCH BREAK MAY BE CALLED AT THE DISCRETION OF THE BOARD CHAIR.

The Board of Supervisors respects your time, and every attempt is made to accurately estimate when an item may be heard by the Board. All times specified for items on the Board of Supervisors agenda are approximate. Items may be heard later than indicated depending on the business of the day. Your patience is appreciated.

ANNOTATED AGENDA & MINUTES
September 18, 2018

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

Closed Session

A. CONFERENCE WITH LABOR NEGOTIATORS

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. *Sandy Chavez v. Contra Costa County*, WCAB No. ADJ8681680

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

Inspirational Thought- *"I hope I shall possess firmness and virtue enough to maintain what I consider the most enviable of all titles, the character of an honest man."* ~ George Washington

Present: John Gioia, District I Supervisor; Candace Andersen, District II Supervisor; Diane Burgis, District III Supervisor; Karen Mitchoff, District IV Supervisor

Absent: Federal D. Glover, District V Supervisor

Staff Present: David Twa, County Administrator
Sharon Anderson, County Counsel

CONSIDER CONSENT ITEMS (Items listed as C.1 through C.41 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.**

PRESENTATIONS (5 Minutes Each)

PRESENTATION recognizing September 16 - 22, 2018, as Falls Prevention Awareness Week. (Supervisor Andersen)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

PRESENTATION recognizing Poll Worker Appreciation Week in Contra Costa County. (Supervisor Mitchoff)

Speaker: Pete Guaghan, resident of Concord.

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

DISCUSSION ITEMS

D. 1 CONSIDER Consent Items previously removed.

There were no consent items removed today.

D. 2 PUBLIC COMMENT (2 Minutes/Speaker)

Nine County unions, AFSCME PEU Local 1, DDAA, SEIU 1021, AFSCME 2700, IFPTE Local 21, AFSCME 512, Defenders' Association, WCE and PDOCC, have formed a coalition to bargain for healthcare. The following members spoke on healthcare affordability:

Sue Guest, IFPTE 21; Lisa Davis, Local 1; Stacie Hinton, Ashley Payne, SEIU 1021; America Patterson, AFSCME 512; Michael Dossey, resident of Walnut Creek; Hoira Shafaz, WCE-9 unions; Melvin Willis, resident of Richmond; Jovank Beckles, resident of Richmond; Shawn Stewart, President AFSCME Local 2700, Brian Coughlin, SEIU 1021.

Other union members provided a written form "Rx for Affordable Healthcare Now" with their comments for the Board's consideration (attached).

Kathi McLaughlin, MHSA Innovation Project, spoke on difficulties including delays in hiring personnel and placing matters on the Board's agenda, in implementing the project.

D.3 HEARING on the itemized costs of abatement for property located at 1704 1st Street, Richmond, CA (Denice Green, Owner). (Jason Crapo, Conservation and Development Department)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

D.4 CONSIDER adopting an advocacy position for Proposition 2 "Authorizes Bonds to Fund Existing Housing Program for Individuals with Mental Illness. Legislative Statute." on the November 6, 2018 ballot. (Lara DeLaney, County Administrator's Office)

Speakers: Wooky Karp, East Bay Housing Organizations, Eden Housing Inc.; Douglas Dunn, resident of Antioch; Mark M. Cohen, resident of Moraga; Melody Howe Weintraub, resident of Lafayette; Gigi Crowder, National Alliance on Mental Illness; Gloria Bruce, East Bay Housing Organizations; Zuleika Godinez, Ensuring Opportunity; Douglas Leich, resident of Danville.

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

D.5 CONSIDER adopting an advocacy position for Proposition 10 "Expands Local Governments' Authority to Enact Rent Control on Residential Property. Initiative Statute" on the November 6, 2018 ballot. (Lara DeLaney, County Administrator's Office)

Speakers: Gloria Bruce, East Bay Housing Organizations; Zuleika Godinez, Ensuring Opportunity; Melvin Willis, resident of Richmond; David Sharples, resident of Richmond.

The Board voted to TAKE NO POSITION at this time.

AYE: District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff
NO: District I Supervisor John Gioia
Other: District V Supervisor Federal D. Glover (ABSENT)

D.6 CONSIDER adopting Resolution No. 2018/434 adopting the FY 2018-19 Adopted Budget as finally determined, as recommended by the County Administrator. (David Twa, County Administrator)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff
Other: District V Supervisor Federal D. Glover (ABSENT)

D. 7 CONSIDER reports of Board members.

Supervisor Andersen noted for the record that the Local Agency Formation Commission moved at it's September 12, 2018 meeting to dissolve the Los Medanos Community Healthcare District.

Closed Session

There were no closed session announcements.

ADJOURN in memory of

Edy Schwartz

Moraga Citizen of the Year and Women's Hall of Fame Honoree

ADJOURNED in memory of Virginia "Ginger" Marsh, a founding member of Shelter Inc. and the Monument Crisis Center.

CONSENT ITEMS

Road and Transportation

C.1 APPROVE the Danville Boulevard/Orchard Court Complete Streets Improvement Project and take related actions under the California Environmental Quality Act, and AUTHORIZE the Public Works Director, or designee, to advertise the project, Unincorporated Alamo area. (66% Highway Safety Improvement Program (HSIP) Grant, 33% Measure J Regional Funds, and 1% Local Funds)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff
Other: District V Supervisor Federal D. Glover (ABSENT)

Special Districts & County Airports

C.2 As the governing body of the Contra Costa County Flood Control and Water Conservation District, APPROVE and AUTHORIZE the Chief Engineer, or designee, to execute an agreement with the Contra Costa Transportation Authority, to receive \$190,000 for the District's Lower Walnut Creek Restoration Project, Walnut Creek area. (100% Contra Costa Transportation Authority Funds)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff
Other: District V Supervisor Federal D. Glover (ABSENT)

C.3 As the governing board of the Contra Costa County Flood Control and Water Conservation District, REFER the draft Flood Control Capital Improvement Plan for fiscal years 2017/18 to 2023/24 to the Transportation, Water and Infrastructure Committee, as recommended by the Chief Engineer, Flood Control and Water Conservation District, Countywide. (100% Flood Control District Funds)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

Claims, Collections & Litigation

C.4 DENY claims filed by Patrick E. Lee, David Tang, Wilber for USAA a subrogee of Lyle Sherman, and Darcy Maupin.

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

Honors & Proclamations

C.5 ADOPT Resolution No. 2018/475 honoring the life and memory of Dr. Steven Wolfe, founder of RotaCare Concord, as recommended by Supervisor Mitchoff.

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C.6 ADOPT Resolution No. 2018/472 recognizing September 16 - 22, 2018, as Falls Prevention Awareness Week, as recommended by Supervisor Andersen.

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C.7 ADOPT Resolution No. 2018/480 recognizing Poll Worker Appreciation Week in Contra Costa County, as recommended by Supervisor Mitchoff.

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C.8 ADOPT Resolution No. 2018/486 recognizing the City of Brentwood, the Contra Costa County Library, the Brentwood Library Foundation, and the Friends of the Brentwood Library upon the opening of the New Brentwood Library, as recommended by Supervisor Burgis.

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C.9 ADOPT Resolution No. 2018/133 recognizing Sustainable Contra Costa (SCOCO)'s Tenth Anniversary and their tenth Leadership in Sustainability Awards Gala as recommended by Supervisor Mitchoff.

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C.10 ADOPT Resolution No. 2018/496 recognizing Robert Sewell as the 2018 Labor Leader of the Year, as recommended by Supervisor Karen Mitchoff.

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C.11 ADOPT Resolution No. 2018/497 recognizing Laphonza Butler for receiving the Frances Perkins Award, as recommended by Supervisor Mitchoff.

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C. 12 ADOPT Resolution No. 2018/498 recognizing the Women of Steel for receiving the Frances Perkins Award, as recommended by Supervisor Mitchoff.

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C. 13 ADOPT Resolution No. 2018/499 recognizing the Alliance of Californians for Community Empowerment for receiving the Frances Perkins Award, as recommended by Supervisor Mitchoff.

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

Intergovernmental Relations

C. 14 ADOPT a position of "Support" for Proposition 11, Requires Private-Sector Emergency Ambulance Employees to Remain On-Call During Work Breaks. Eliminates Certain Employer Liability. Initiative Statute, as recommended by Supervisor Gioia.

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C. 15 AUTHORIZE the Chair of the Board to send a letter to members of the California Public Utilities Commission opposing action by the investor-owned utilities to reduce or eliminate local government energy efficiency partnership funding, as recommended by the Conservation and Development Director.

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

Personnel Actions

C. 16 ADOPT Position Adjustment Resolution No. 22339 to add one Administrative Services Assistant III-Project (represented) position and cancel one Administrative Analyst-Project (represented) position in the Public Defender's Office. (100% Public Safety Realignment Revenue)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C. 17 ADOPT Position Adjustment Resolution No. 22342 to add one full-time Deputy County Counsel-Advanced-Exempt (unrepresented) position and cancel one full-time Deputy County Counsel-Advanced (unrepresented) vacant position in the Office of the County Counsel. (No fiscal impact)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C. 18 ADOPT Position Adjustment Resolution No. 22341 to reallocate the salary of the Employment and Human Services Chief Financial Officer - Exempt classification on the salary schedule in the Employment and Human Services Department. (No Fiscal Impact)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

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 Health Services Director, or designee, to execute a contract containing modified indemnification with the City of Walnut Creek, to pay the County an amount not to exceed \$17,000 for the Coordinated Outreach, Referral and Engagement Program to provide homeless outreach services for the period July 1, 2018 through June 30, 2019. (No County match)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C. 20 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract containing modified indemnification with the City of Walnut Creek, to pay the County in an amount not to exceed \$6,000 for operation of the Adult Interim Housing Program to provide emergency housing and supportive services for the period July 1, 2018 through June 30, 2019. (No County match)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C. 21 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract containing modified indemnification with the City of Walnut Creek, to pay the County an amount not to exceed \$71,629 for the Coordinated Outreach, Referral and Engagement Program to provide homeless outreach services for the period July 1, 2018 through June 30, 2019. (No County match)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C. 22 APPROVE and AUTHORIZE the Employment and Human Services Director, or designee, on behalf of the Workforce Development Board, Small Business Development Center, to apply for and accept an amount not to exceed \$105,000 from the Community Development Block Grant Consortium funds, for small business development advising and training to low-to-moderate income County residents for the period July 1, 2018 through June 30, 2019. (1:1 County Match)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C. 23 ADOPT Resolution No. 2018/488 authorizing the Health Services Director to submit an application and execute a grant award agreement, including any extensions or amendments thereof, pursuant to State guidelines, with the California Department of Housing and Community Development in an amount not to exceed \$2 million for the California Emergency Solutions and Housing Program. (No County match)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C. 24 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with State of California, Office of Traffic Safety in an amount not to exceed \$75,000 to provide child passenger safety information and education to clients of the Public Health Nursing Home Visiting Program, for the period October 1, 2018 through September 30, 2019. (No County match)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

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

C. 25 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Community Health for Asian Americans in an amount not to exceed \$1,674,011 to provide mental health services, wraparound services, and outpatient treatment to children in East and West Contra Costa County for the period July 1, 2018 through June 30, 2019, with a six-month automatic extension through December 31, 2019 in an amount not to exceed \$837,006. (49% Federal Medi-Cal, 49% Mental Health Realignment; 2% Non-Medi-Cal Realignment)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C. 26 APPROVE and AUTHORIZE the Public Works Director, or designee, to execute an interdepartmental agreement with the Health Services Department, Environmental Health Division, in an amount not to exceed \$352,350 to provide professional stormwater quality services for a variety of National Pollutant Discharge Elimination System Permit requirements, for the period July 1, 2018 through June 30, 2020, Countywide. (100% Stormwater Utility Assessment Revenue Funds)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C. 27 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with John Muir Physician Network in an amount not to exceed \$150,000 to provide cardiology screening tests for pre-placement and annual exams per occupational health protocols for the period July 1, 2018 through June 30, 2021. (100% Fees)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C. 28 APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Public Works Director, a purchase order amendment with Walnut Creek Ford to increase the payment limit by \$95,000, to a new payment limit of \$180,000, with no change to the original term, for Ford vehicle parts, service and repair, Countywide. (100% Internal Service Fund)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C. 29 APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Public Works Director, a purchase order amendment with Lehr Auto Electric to increase the payment limit by \$600,000, to a new payment limit of \$1,200,000, with no change to the original term, to provide emergency vehicle parts and accessories, Countywide. (75% Internal Service Fund and 25% User Department)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C. 30 APPROVE and AUTHORIZE the Public Works Director, or designee, to execute a contract with Performance Marine Specialties, Inc. in an amount not to exceed \$450,000 for maintenance and repair services of patrol and service boats, for the period August 1, 2018 through July 31, 2021, Countywide. (100% General Fund)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C. 31 APPROVE and AUTHORIZE the Employment and Human Services Director, or designee, to execute a contract amendment with STAND! For Families Free of Violence, to extend the term from September 30, 2018 to a new term ending December 31, 2018, with no change in the payment limit of \$154,909, to provide services for the Grant to Encourage Arrest Policies and Enforcement of Protection Orders Project, for the period January 1, 2018 through December 31, 2018. (100% Federal)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C. 32 APPROVE and AUTHORIZE the Human Resources Director or designee, to execute a contract in the amount of \$23,500, including modified indemnification language, with Segal Marco Advisors for Request for Proposal services and evaluation for the period of September 1, 2018 through August 31, 2019. (100% Plan Participation Fees)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C. 33 APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Health Services Director, a purchase order amendment with Health Care Logistics, Inc., to increase the payment limit by \$50,000 to a new payment limit of \$149,000 for additional bins, security bags, cart boxes, divider sets, and other items for the Operating Room at Contra Costa Regional Medical Center for the period September 1, 2015 through December 31, 2019. (100% Hospital Enterprise Fund I)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C. 34 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Christian Eisert, M.D., in an amount not to exceed \$700,000 to provide otolaryngology services to Contra Costa Regional Medical Center and Health Center patients for the period October 1, 2018 through September 30, 2020. (100% Hospital Enterprise Fund I)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C. 35 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Advanced Medical Personnel Services, Inc., in an amount not to exceed \$800,000 to provide temporary therapists and recruitment services for Contra Costa Regional Medical Center and Health Centers for the period July 1, 2018 through June 30, 2019. (100% Hospital Enterprise Fund I)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

Other Actions

C. 36 AUTHORIZE the Auditor-Controller to make a deduction from special tax proceeds at the rate of \$0.09 per special assessment, pursuant to Board Resolution No. 84/332, to mitigate the Assessor's costs to administer the special assessment on behalf of other local agencies, as recommended by the Assessor. (100% General Fund)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C. 37 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract containing modified indemnification language with the California Department of Public Health for the California Reportable Disease Information Exchange System for data use and disclosure of public health conditions for statewide surveillance for the period August 1, 2018 through July 31, 2021. (Non-financial agreement)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C. 38 APPROVE clarification of Board action of August 15, 2017 (C.50), which authorized the Health Services Director to execute a contract with UHS Surgical Services, Inc., for medical lasers, equipment and certified technicians to operate lasers in the Surgical Unit for Contra Costa Regional Medical Center and Health Centers to reflect the correct term period as September 1, 2017 through August 31, 2018. (100% Hospital Enterprise Fund I)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C. 39 ADOPT report as the Board of Supervisors' revised response to Civil Grand Jury Report No. 1806, entitled "The Opioid Crisis", and DIRECT the Clerk of the Board to transmit the Board's revised response to the Superior Court, as recommended by the County Administrator.

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C. 40 ADOPT the 2018/19 secured property tax rates and AUTHORIZE to levy the 2018/19 Property Tax Roll, as recommended by the Auditor-Controller.

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

C. 41 ACCEPT the semi-annual Small Business Enterprise, Outreach, and Local Bid Preference Programs Report, reflecting departmental program data for the period January 1 through June 30, 2018, as recommended by the Internal Operations Committee. (No fiscal impact)

AYE: District I Supervisor John Gioia, District II Supervisor Candace Andersen, District III Supervisor Diane Burgis, District IV Supervisor Karen Mitchoff

Other: District V Supervisor Federal D. Glover (ABSENT)

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 72 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.

Applications for personal subscriptions to the weekly Board Agenda may be obtained by calling the Office of the Clerk of the Board, (925) 335-1900. The weekly agenda may also be viewed on the County's Internet Web Page:
www.co.contra-costa.ca.us

STANDING COMMITTEES

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

The **Family and Human Services Committee** (Supervisors Candace Andersen and John Gioia) meets on the fourth Monday of the month at 10:30 a.m. in Room 101, County Administration Building, 651 Pine Street, Martinez.

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

The **Internal Operations Committee** (Supervisors Diane Burgis and Candace Andersen) meets on the second Monday of the month at 1:00 p.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 10:30 a.m. in Room 101, County Administration Building, 651 Pine Street, Martinez.

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

The **Transportation, Water & Infrastructure Committee** (Supervisors Karen Mitchoff and Candace Andersen) 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	December 12, 2018	11:00 a.m.	See above
Family & Human Services Committee	September 24, 2018	10:30 a.m.	See above
Finance Committee	September 24, 2018	9:00 a.m.	See above
Hiring Outreach Oversight Committee	October 1, 2018	1:00 p.m.	See above
Internal Operations Committee	October 8, 2018	1:00 p.m.	See above
Legislation Committee	October 8, 2018	10:30 a.m.	See above
Public Protection Committee	October 1, 2018	10:30 a.m.	See above
Transportation, Water & Infrastructure Committee	October 8, 2018	9:00 a.m.	See above

PERSONS WHO WISH TO ADDRESS THE BOARD DURING PUBLIC COMMENT OR WITH RESPECT TO AN ITEM THAT IS ON THE AGENDA, MAY BE LIMITED TO TWO (2) MINUTES

A LUNCH BREAK MAY BE CALLED AT THE DISCRETION OF THE BOARD CHAIR

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 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
- 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 Syndrome
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
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
WCCTAC West Contra Costa Transportation Advisory Committee



Contra
Costa
County

To: Board of Supervisors
From: John Kopchik, Director, Conservation & Development Department
Date: September 18, 2018

Subject: Cost Confirmation Hearing for Real Property Located at: 1704 1st Street, Richmond, CA 94801

RECOMMENDATION(S):

OPEN the hearing of the costs of abating a public nuisance on the real property located at 1704 1st Street, Richmond, California, Contra Costa County (APN: 409-200-015);

RECEIVE and CONSIDER the attached itemized report on the abatement costs and any objections thereto from the property owner or other persons with a legal interest in the property; and CLOSE the hearing.

DETERMINE the cost of all abatement work and all administrative costs to be \$3160.72.

ORDER the itemized report confirmed and DIRECT that it be filed with the Clerk of the Board of Supervisors.

ORDER the costs to be specially assessed against the above-reference property and AUTHORIZE the recordation of a Notice Of Abatement Lien.

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

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: 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: September 18, 2018

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

By: June McHuen, Deputy

Contact: Jason Crapo,
925-674-7722

cc:

FISCAL IMPACT:

No net fiscal impact. The costs as determined above will be added to the tax roll as a special assessment on this property and will be collected at the same time and in the same manner as ordinary County taxes are collected.

BACKGROUND:

Contra Costa County Ordinance Code Article 14-6.4 and California Government Code Section 25845 authorize the recovery of abatement costs in public nuisance cases, the recordation of a Notice of Abatement Lien, and inclusion of abatement costs on the tax roll as a special assessment, upon approval of the Board of Supervisors.

The Notice and Order to abate was posted on the above-referenced property in the unincorporated area of North Richmond for a vacant property whose premises contained the storage of a boat, accumulated trash, debris and overgrown vegetation and was serviced on the property owner and all person known to be in possession of the property by certified mail on February 27, 2018.

The property owner did not file an appeal of the Notice and Order to Abate. The County Abatement Officer abated the nuisance on March 16, 2018.

The property owner was billed for the actual cost of the abatement and all administrative costs. The bill was sent by first-class mail to the property owner on May 30, 2018. The property owner did not pay the bill within 45 days of the date of mailing.

Notice of this Cost Hearing was sent to the property owner by certified mail by the Clerk of the Board. For proof of service, see Clerk of the Board at 651 Pine Street, Room 106, Martinez, CA.

CONSEQUENCE OF NEGATIVE ACTION:

If not approved, the County will not be able to recover costs for abatement on code violations for this property.

CHILDREN'S IMPACT STATEMENT:

ATTACHMENTS

Itemized Abatement Costs
Before and after photos

CONTRA COSTA COUNTY

DATE: August 20, 2018
TO: Clerk of the Board
FROM: Department of Conservation & Development
By: Andrew Gomer, Building Inspector I
RE: Itemized Report of Abatement Costs

The following is an itemized report of the costs of abatement for the below described property pursuant to C.C.C. Ord. Code ' 14-6.428.

OWNER: Denice V. Green

POSSESSOR: N/A

MORTGAGE HOLDER: N/A

ABATEMENT ORDERED DATE: February 27, 2018

ABATEMENT COMPLETED DATE: March 16, 2018

SITE ADDRESS: 1704 1st Street, Richmond, CA
APN#: 409-200-015

PROPERTY DESCRIPTION: Residential

AMOUNT OF ABATEMENT COSTS (CCC ORDINANCE CODE 14-6.428)

ITEM	EXPLANATION	COST
Notice to Comply (include first 2 inspections)		\$ 250.00
Site Visits (4 x @ \$100)		\$ 400.00
Recording Fee		\$ 14.00
PIRT (Title Search)		\$ 150.00
Certified Letter & Regular Mailings		\$ 28.72
Photos		\$ 48.00
Contractor hired for abatement		\$ 1870.00
Final Site Inspection to Confirm Compliance		200.00
Compliance Report and Board Hearing		\$ 200.00
Total		\$ 3160.72

Abatement costs can be paid at or mailed to Department of Conservation and Development, Building Inspection Division, 30 Muir Rd., Martinez, CA 94553.

1704 1st Street

Richmond, CA

Before Photos



CF 0817-LE

Coastal Best
VEGETAL



1704 1st Street
Richmond, CA

After Photos





Contra
Costa
County

To: Board of Supervisors
From: LEGISLATION COMMITTEE
Date: September 18, 2018

Subject: Consider Advocacy Position for Proposition 2 on the November 6, 2018 Ballot

RECOMMENDATION(S):

CONSIDER adopting an advocacy position for Proposition 2 "Authorizes Bonds to Fund Existing Housing Program for Individuals with Mental Illness. Legislative Statute." on the November 6, 2018 ballot.

FISCAL IMPACT:

Summary of Legislative Analyst's Estimate of Net State and Local Government Fiscal Impact: Allows the state to use up to \$140 million per year of county mental health funds to repay up to \$2 billion in bonds. These bonds would fund housing for those with mental illness who are homeless.

APPROVE
 OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR
 RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: 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: September 18, 2018

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

By: June McHuen, Deputy

Contact: L. DeLaney,
925-335-1097

cc:

FISCAL IMPACT: (CONT'D)

Local impact: The County has received a projection of revenue impact on the Mental Health Services Act (MHSA) funds the County receives that indicates the County would lose approximately \$2.79 million of locally controlled funding for mental health services on an annual basis. This represents approximately 7% of the annual MHSA revenue that Contra Costa County receives.

According to Health Services Department staff: "There will be no reduction in current programming, as sufficient MHSA funds are projected to fund current commitments."

BACKGROUND:

At its August 13, 2018 meeting, the Legislation Committee received a report on the qualified statewide ballot measures for the November 6, 2018 election that impact Contra Costa County and considered input from staff, the Board's advocate on state issues, and the public. After consideration of the qualified measures, the Committee voted unanimously to recommend that the Board of Supervisors consider a position of "Oppose" for Proposition 2. An oppose position would be consistent with the Board's adopted position on the original bill for "No Place Like Home," which was taken on June 14, 2016.

At its September 11, 2018 meeting, the Board of Supervisors adopted no advocacy position on Proposition 2 but, rather, directed staff to return the item to the Board of Supervisors at its next available meeting for reconsideration and requested that additional information related to the fiscal impact of the Proposition on the County's Mental Health Services Act (MHSA) funding.

The text of the Proposition can be found here:

<https://elections.cdn.sos.ca.gov/ballot-measures/pdf/ab-1827-ch41.pdf>

Proposition 2 will appear on the November 6, 2018 statewide ballot asking the voters to affirm the implementation of the No Place Like Home Program (NPLH). The measure would authorize up to \$1.8 billion in bond funding and the redirection of up to \$140 million in Mental Health Services Act (MHSA) funding annually, to provide grants to counties for permanent supportive housing projects for those who are homeless or at risk of homelessness and living with a serious mental illness.

The Legislative Analyst's analysis of Proposition 2 is included in Attachment A.

CLERK'S ADDENDUM

Speakers: Wooky Karp, East Bay Housing Organizations, Eden Housing Inc.; Douglas Dunn, resident of Antioch; Mark M. Cohen, resident of Moraga; Melody Howe Weintraub, resident of Lafayette; Gigi Crowder, National Alliance on Mental Illness; Gloria Bruce, East Bay Housing Organizations; Zuleika Godinez, Ensuring Opportunity; Douglas Leich, resident of Danville.

ATTACHMENTS

Attachment A: LAO Analysis

Proposition 2
AB 1827 (Chapter 41 , Statutes of 2018). Committee on Budget.
No Place Like Home Act of 2018.

Yes/No Statement

A **YES** vote on this measure means: The state could use existing county mental health funds to pay for housing for those with mental illness who are homeless.

A **NO** vote on this measure means: The state's ability to use existing county mental health funds to pay for housing for those with mental illness who are homeless would depend on future court decisions.

Summary of Legislative Analyst's Estimate of Net State and Local Government Fiscal Impact

- Allows the state to use up to \$140 million per year of county mental health funds to repay up to \$2 billion in bonds. These bonds would fund housing for those with mental illness who are homeless.

Ballot Label

Fiscal Impact: Allows the state to use up to \$140 million per year of county mental health funds to repay up to \$2 billion in bonds. These bonds would fund housing for those with mental illness who are homeless.

BACKGROUND

Counties Provide Mental Health Services. Counties are primarily responsible for providing mental health care for persons who lack private coverage. Counties provide psychiatric treatment, counseling, hospitalization, and other mental health services. Some counties also arrange other types of help for those with mental illness—such as housing, substance abuse treatment, and employment services.

Mental Health Services Act. In 2004, California voters approved Proposition 63, also known as the Mental Health Services Act. The act provides funding for various county mental health services by increasing the income tax paid by those with income above \$1 million. This income tax increase raises \$1.5 billion to \$2.5 billion per year.

No Place Like Home Program. In 2016, the Legislature created the No Place Like Home program to build and rehabilitate housing for those with mental illness who are homeless or at-risk of becoming homeless. The state plans to pay for this housing by borrowing up to \$2 billion. The state would borrow this money by selling bonds, which would be repaid with interest over about 30 years using revenues from the Mental Health Services Act. This means less funding would be available for other county mental health services. No more than \$140 million of Mental Health Services Act funds could be used for No Place Like Home in any year. The bond payments would be around \$120 million in a typical year.

Court Approval Needed for No Place Like Home. Before these bonds can be sold, the state must ask the courts to approve the state's plan to pay for No Place Like Home. The courts must decide two main issues:

- Whether using Mental Health Services Act dollars to pay for No Place Like Home goes along with what the voters wanted when they approved the Mental Health Services Act.
- Whether voters need to approve the No Place Like Home bonds. (The State Constitution requires voters to approve certain kinds of state borrowing.)

This court decision is pending.

PROPOSAL

The measure allows the state to carry out No Place Like Home. In particular, the measure:

- ***Approves the Use of Mental Health Services Act Funds for No Place Like Home.***

The measure says that Mental Health Services Act funds can be used for No Place Like Home. No more than \$140 million of Mental Health Services Act funds could be used for No Place Like Home in any year.

- ***Authorizes \$2 Billion in Borrowing.*** The measure allows the state to sell up to \$2 billion in bonds to pay for No Place Like Home. The bonds would be repaid over many years with Mental Health Services Act funds.

With this measure, the state would no longer need court approval on the issues discussed above to carry out No Place Like Home.

FISCAL EFFECTS

Fiscal Effect Depends on the Court Decision. The fiscal effect of the measure depends on whether or not the courts would have approved the state's plan to pay for No Place Like Home. If the courts would have approved the state's plan, the measure would have little effect. This is because the state would have gone forward with No Place Like Home in any case. If the courts would have rejected the state's plan, the state would not have been able to move forward with No Place Like Home. This measure would allow the state to do so.



Contra
Costa
County

To: Board of Supervisors
From: LEGISLATION COMMITTEE
Date: September 18, 2018

Subject: Consider Advocacy Position on Proposition 10 on the November 6, 2018 Ballot

RECOMMENDATION(S):

CONSIDER adopting an advocacy position for Proposition 10 "Expands Local Governments' Authority to Enact Rent Control on Residential Property. Initiative Statute" on the November 6, 2018 ballot.

FISCAL IMPACT:

The Legislative Analyst's Office has indicated: "Unknown, but potentially significant, changes in state and local government tax revenues. Net decrease more likely than net increase. Potential increase in local government costs of up to tens of millions of dollars per year in the long term, likely paid by fees on owners of rental housing."

BACKGROUND:

At their August 13, 2018 meeting, the Legislation Committee (Chair Karen Mitchoff and Vice Chair Diane Burgis) considered Proposition 10 on the November 6, 2018 ballot and directed staff to place the item on the Board of Supervisors' agenda for discussion and development of an advocacy position. (The Committee took no vote on a recommendation to the Board for Prop. 10.)

Proposition 10 is an initiated state statute that would repeal the

APPROVE
 OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR
 RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018**
 APPROVED AS RECOMMENDED
 OTHER

Clerks Notes: See Addendum

VOTE OF SUPERVISORS

AYE: Candace Andersen, District II
Supervisor
Diane Burgis, District III
Supervisor
Karen Mitchoff, District IV
Supervisor

NO: John Gioia, District I
Supervisor

ABSENT: 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: September 18, 2018

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

By: June McHuen, Deputy

Contact: L. DeLaney, 925-335-1097

cc:

BACKGROUND: (CONT'D)

Costa-Hawkins Rental Housing Act ([Costa-Hawkins](#)), thus allowing local governments to adopt rent control ordinances—regulations that govern how much landlords can charge tenants for renting apartments and houses. Proposition 10 would also state that a local government's rent control ordinance shall not abridge a fair rate of return for landlords.

Costa-Hawkins is a state statute that limits the use of rent control in California. Costa-Hawkins provides that cities cannot enact rent control on (a) housing first occupied after February 1, 1995, and (b) housing units where the title is separate from connected units, such as condominiums and townhouses. Costa-Hawkins also provided that landlords have a right to increase rent prices to market rates when a tenant moves out. Prior to the enactment of Costa-Hawkins, local governments were permitted to enact rent control, provided that landlords would receive just and reasonable returns on their rental properties. The California State Legislature passed Costa-Hawkins in 1995.

The text of the proposition can be found here: [Proposition 10](#)

The Legislative Analyst's Office's analysis of Proposition 10 is included in [Attachment A](#).

More information about the proposition can be found here:

[https://ballotpedia.org/California_Proposition_10,_Local_Rent_Control_Initiative_\(2018\)](https://ballotpedia.org/California_Proposition_10,_Local_Rent_Control_Initiative_(2018))

CONSEQUENCE OF NEGATIVE ACTION:

There will be no official position on the proposition from the Board of Supervisors.

CLERK'S ADDENDUM

Speakers: Gloria Bruce, East Bay Housing Organizations; Zuleika Godinez, Ensuring Opportunity; Melvin Willis, resident of Richmond; David Sharples, resident of Richmond. The Board voted to TAKE NO POSITION at this time.

ATTACHMENTS

Attachment A

Proposition 10
Expands Local Governments' Authority to Enact Rent Control on Residential Property. Initiative Statute.

Yes/No Statement

A **YES** vote on this measure means: State law *would not* limit the kinds of rent control laws cities and counties could have.

A **NO** vote on this measure means: State law *would continue to* limit the kinds of rent control laws cities and counties could have.

Summary of Legislative Analyst's Estimate of Net State and Local Government Fiscal Impact

- Potential net reduction in state and local revenues of tens of millions of dollars per year in the long term. Depending on actions by local communities, revenue losses could be less or considerably more.

Ballot Label

Fiscal Impact: Potential net reduction in state and local revenues of tens of millions of dollars per year in the long term. Depending on actions by local communities, revenue losses could be less or considerably more.

BACKGROUND

Rental Housing Is Expensive in California. Renters in California typically pay 50 percent more for housing than renters in other states. In some parts of the state, rent costs are more than double the national average. Rent is high in California because the state does not have enough housing for everyone who wants to live here. People who want to live here must compete for housing, which increases rents.

Several Cities Have Rent Control Laws. Several California cities—including Los Angeles, San Francisco, and San Jose—have laws that limit how much landlords can increase rents for

housing from one year to the next. These laws often are called rent control. About one-fifth of Californians live in cities with rent control. Local rent boards administer rent control. These boards are funded through fees on landlords.

Court Rulings Limit Local Rent Control. Courts have ruled that rent control laws must allow landlords to receive a “fair rate of return.” This means that landlords must be allowed to increase rents enough to receive some profit each year.

State Law Limits Local Rent Control. A state law, known as the Costa-Hawkins Rental Housing Act (Costa-Hawkins), limits local rent control laws. Costa-Hawkins creates three main limitations. First, rent control cannot apply to any single-family homes. Second, rent control can never apply to any newly built housing completed on or after February 1, 1995. Third, rent control laws cannot tell landlords what they can charge a new renter when first moving in.

State and Local Government Tax Revenues. Three taxes are the largest sources of tax revenue for the state and local governments in California. The state collects a personal income tax on income—including rent received by landlords—earned within the state. Local governments levy property taxes on property owners based on the value of their property. The state and local governments collect sales taxes on the retail sale of goods.

PROPOSAL

Repeals Costa-Hawkins. The measure repeals the limits on local rent control laws in Costa-Hawkins. Under the measure, cities and counties can regulate rents for *any* housing. They also can limit how much a landlord may increase rents when a new renter moves in. The measure itself does not make any changes to local rent control laws. With a few exceptions, cities and counties would have to take separate actions to change their local laws.

Requires Fair Rate of Return. The measure requires that rent control laws allow landlords a fair rate of return. This puts the results of past court rulings into state law.

FISCAL EFFECTS

Economic Effects. If communities respond to this measure by expanding their rent control laws it could lead to several economic effects. The most likely effects are:

- To avoid rent regulation, some landlords would sell their rental housing to new owners who would live there.
- The value of rental housing would decline because potential landlords would not want to pay as much for these properties.
- Some renters would spend less on rent and some landlords would receive less rental income.
- Some renters would move less often.

These effects would depend on how many communities pass new laws, how many properties are covered, and how much rents are limited. Voters in some communities have proposed expanding rent control if this measure passes. If many localities enacted strong rent regulation, other economic effects (such as impacts on housing construction) could occur.

Changes in State and Local Revenues. The measure's economic effects would affect property tax, sales tax, and income tax revenues. The largest and most likely impacts are:

- ***Less Property Taxes Paid by Landlords.*** A decline in the value of rental properties would, over several years, lead to a decrease in property tax payments made by owners of those properties.

- ***More Sales Taxes Paid by Renters.*** Renters who pay less in rent would use some of their savings to buy taxable goods.
- ***Change in Income Taxes Paid by Landlords.*** Landlords' income tax payments would change in several ways. Some landlords would receive less rental income. This would reduce their income tax payments. On the other hand, over time landlords would pay less to buy rental properties. This would reduce expenses they can claim to lower their income tax payments (such as mortgage interest, property taxes, and depreciation). This would increase their income tax payments. The measure's net effect on income taxes paid by landlords in the long term is not clear.

Overall, the measure likely would reduce state and local revenues in the long term, with the largest effect on property taxes. The amount of revenue loss would depend on many factors, most importantly how communities respond to this measure. If several communities expand moderate rent control to cover most of their rental housing, revenue losses could be in the tens of millions of dollars per year. If few communities make changes, revenue losses would be minor. If many communities pass strong rent control, revenue losses could be in the hundreds of millions of dollars per year.

Increased Local Government Costs. If cities or counties create new rent control laws or expand existing ones, local rent boards would face increased administrative and regulatory costs. Depending on local government choices, these costs could range from **very little to tens of millions of dollars** per year. These costs likely would be paid by fees on owners of rental housing.



Contra
Costa
County

To: Board of Supervisors
From: David Twa, County Administrator
Date: September 18, 2018

Subject: Resolution No. 2018/434 Adoption of the FY 2018/19 Budget As Finally Determined

RECOMMENDATION(S):

ADOPT Resolution No. 2018/434 adopting the FY 2018/19 Adopted Budget as finally determined, including:

- a. Final changes to close out the 2017/2018 County Budget, including changes to revenues, appropriations, and obligated fund balances; and AUTHORIZE the Auditor-Controller to make the necessary changes in the financial accounting system, as reflected in Attachment A;
- b. Final changes in the 2018/2019 County Budget, including changes to appropriations, revenues, and obligated fund balances; and AUTHORIZE the County Administrator and Auditor-Controller to make technical adjustments to the budgets pursuant to Attachment B (County - Schedule A, B, and C);
- c. Final changes to close out the 2017/2018 Special Districts Budget, including changes to revenues, appropriations, and obligated fund balances; and AUTHORIZE the Auditor-Controller to make the necessary changes in the financial accounting system, as reflected in Attachment C; and

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: Federal D. Glover, District V Supervisor

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

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: September 18, 2018

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

By: June McHuen, Deputy

cc: Robert Campbell, County Auditor-Controller

RECOMMENDATION(S): (CONTD)

>

- d. Final changes in the 2018/2019 Special Districts Budget, including changes to appropriations, revenues, and obligated fund balances; and AUTHORIZE the County Administrator and Auditor-Controller to make technical adjustments to the budgets pursuant to Attachment D (Special Districts - Schedule A, B, and C).

FISCAL IMPACT:

As described in the background information below, this action adjusts FY 2017/18 appropriations and revenues to balance budgeted figures to actual experience; and for FY 2018/19, includes fund balances, reserves, designations and all estimated revenue and appropriation line item changes to correspond to the latest information.

BACKGROUND:

On April 17, 2018, the Board of Supervisors adopted the FY 2018/19 Recommended Budget for Countywide Funds and Special Districts. Also on April 17, the Board of Supervisors conducted public hearings on County and Special District budgets and directed the County Administrator to prepare for Board adoption the FY 2018/19 County and Special District Budgets, as modified, to incorporate any changes directed by the Board during the public hearings.

On May 8, 2018, the Board of Supervisors requested that the Auditor-Controller make adjustments to the FY 2017/2018 appropriations and revenues by reallocating and balancing budgeted and actual expenditures and revenues as needed for various budget units and special districts, subject to Board approval in September. This request is pursuant to state law that requires each budget unit and expenditure object level within those units not exceed appropriations. Each year, this requirement generates a substantial number of adjustments to balance each budget unit and object. Attachments A and C (County and Special Districts respectively) contain the necessary appropriation adjustments to close out the 2017/2018 Budget.

Also on May 8, the Board of Supervisors authorized the Auditor-Controller to make technical adjustments to the FY 2018/2019 County and Special District Budgets when actual amounts were known. This action is pursuant to state law that requires the Board of Supervisors adopt a budget which includes obligated fund balances and all estimated revenue and appropriation line item changes to the proposed Budget no later than October 2 of each year. Attachments B and D (County and Special Districts respectively) include changes to revenues, appropriations, and obligated fund balances in the 2018/2019 Budget to correspond with the latest fiscal and legal information and the necessity to re-budget appropriations for programs not fully utilizing Board authorized spending levels in 2017/2018.

During data input of the Recommended Budget into the Finance System, three accounts were identified that required technical adjustment. The adjustments were all within the same major object and net to zero:

- organization code 3120 - from account 2885 to account 2340 \$19,762
- organization code 2800 - from account 2885 to account 2340 \$45,266
- organization code 6200 - from account 2479 to account 2889 \$562,745

On July 24, 2018, the Board of Supervisors approved an Appropriations and Revenue Adjustment (No. 5000) for increasing fiscal year 2018/19 revenue in an aggregate amount of \$1.5 million. The adjustment

included fund balance from the 2011 Local Revenue Fund/Community Corrections (0295/2982). The adjustment provides the backfill for a reduction in federal reimbursement revenue in the Custody Service Bureau (0300) due to the cancellation of a contract with the Immigration and Customs Enforcement Agency. Attachment B (Schedule A) in today's action includes the adjustment for the \$1.5 million previously approved from 2011 Local Revenue Fund reserves.

CONSEQUENCE OF NEGATIVE ACTION:

Delay in Final Budget Adoption.

AGENDA ATTACHMENTS

Resolution No. 2018/434

Attachment A

Attachment B

Attachment C

Attachment D

MINUTES ATTACHMENTS

Signed Resolution No. 2018/434

Signed Attachment A

Signed Attachment B

Signed Attachment C

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

Adopted this Resolution on 09/18/2018 by the following vote:

		John Gioia
AYE:	<input type="text" value="4"/>	Candace Andersen
		Diane Burgis
		Karen Mitchoff
NO:	<input type="text" value="/"/>	
ABSENT:	<input type="text" value="1"/>	Federal D. Glover
ABSTAIN:	<input type="text" value="/"/>	
RECUSE:	<input type="text" value="/"/>	



Resolution No. 2018/434

In The Matter Of: Adopting the FY 2018/19 Adopted Budget as finally determined and Closing-out the FY 2017/18 Budget.

The Contra Costa County Board of Supervisors acting in its capacity as the Governing Board of the County of Contra Costa and all districts of which it is the ex-officio governing Board **RESOLVES THAT:**

The Board **ADOPT** final materials including:

1. Final changes to close out the 2017/2018 County Budget, including changes to revenues, appropriations, and obligated fund balances; and **AUTHORIZE** the Auditor-Controller to make the necessary changes in the financial accounting system, as reflected in Attachment A;
2. Final changes in the 2018/2019 County Budget, including designations and changes to appropriations, revenues, and obligated fund balances; and **AUTHORIZE** the County Administrator and Auditor-Controller to make technical adjustments to the budgets pursuant to Attachment B (County - Schedule A, B, and C);
3. Final changes to close out the 2017/2018 Special Districts Budget, including changes to revenues, appropriations, and obligated fund balances; and **AUTHORIZE** the Auditor-Controller to make the necessary changes in the financial accounting system, as reflected in Attachment C; and
4. Final changes in the 2018/2019 Special Districts Budget, including designations and changes to appropriations, revenues, and obligated fund balances; and **AUTHORIZE** the County Administrator and Auditor-Controller to make technical adjustments to the budgets pursuant to Attachment D (Special Districts - Schedule A, B, and C);

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

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: September 18, 2018

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

By: June McHuen, Deputy

cc: Robert Campbell, County Auditor-Controller

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT
T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

- BOARD OF SUPERVISORS
 COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: County - various			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
1100	2479	BU 1100	5,000	00	
1100	5022				5,000 00
1112	2479	BU 1112	42,000	00	
1112	1011				42,000 00
1696	2479	BU 1696	179,000	00	
1696	5022				50,000 00
1697	1011	BU 1697			107,000 00
1698	2479	BU 1698			22,000 00
0791	3611	BU 0791			5,786,040 00
0002	1011	BU 0002	12,020	00	
0002	2479				12,000 00
0002	3611				20 00
1225	2479	BU 1225	174,300	00	
1225	4951				170,000 00
1225	5022				4,300 00
0018	2479	BU 0018			3,000 00
4280	1011	BU 4280	470,000	00	
4280	5022		1,100,000	00	
4280	3580		120,000	00	
4280	2479				1,690,000 00
1065	2479	BU 1065	1,500,000	00	
1065	5022				1,500,000 00
0356	3580	BU 0356			33,750 00
0015	1011	BU 0015	202,400	00	
0015	2479				202,000 00
0015	3611				400 00
1600	1011	BU 1600	720,000	00	
1600	2479				350,000 00
0019	2310	BU 0019			370,000 00
TOTALS			4,524,720		10,347,510

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/12/18

BOARD OF SUPERVISORS:

YES:

NO:

[Signature] 8/23/18

SIGNATURE TITLE DATE

APPROPRIATION APOO **5104**

ADJ. JOURNAL NO.

BY: _____ DATE _____

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT

T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

- BOARD OF SUPERVISORS
 COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: County - various				
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE	
5110	1011	BU 5110	2,851,000	00		
5110	2479		2,000,000	00		
5110	5022				4,851,000	00
5220	2479	BU 5220	35,000	00		
5220	3580				35,000	00
5306	3580	BU 5306	3,740,000	00		
5306	5022				3,740,000	00
5450	1011	BU 5450	976,000	00		
5421	3580	BU 5421	3,590,000	00		
5456	5022	BU 5456			4,566,000	00
0505	3580	BU 0505	65,000	00		
0505	2479				65,000	00
0507	2479	BU 0507			3,500	00
0508	5011		60,000	00		
0508	1011				46,000	00
0508	3580				14,000	00
5561	2479	BU 5561	205,000	00		
5561	5011				205,000	00
5608	5011	BU 5608	383,000	00		
5608	3611				383,000	00
0586	2479	BU 0586	51,000	00		
0586	1011				23,000	00
0586	3611				25,000	00
0586	5011				3,000	00
1802	2479	BU 1802	690,000	00		
1802	4953		200,000	00		
1802	1011				12,030	00
1802	3611				1,198,000	00
1802	5011				41,000	00
TOTALS			14,846,000	00	15,210,530	00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/10/18

BOARD OF SUPERVISORS:

YES:

NO:

[Signature] [Title] 8/23/18
SIGNATURE TITLE DATE

APPROPRIATION APOO 5104
ADJ. JOURNAL NO.

BY: _____ DATE _____

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT
T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

- BOARD OF SUPERVISORS
 COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: County - various			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
2100	3580	BU 2100	311,000	00	
2100	2479				240,000 00
2100	1011				71,000 00
0246	2310	BU 0246			6,500 00
0264	5011	BU 0264	19,000	00	
0264	3611				19,000 00
2351	4951	BU 2351	546,000	00	
2353	1011	BU 2353	153,110	00	
2353	2479				695,000 00
2353	5011				4,110 00
2451	2479	BU 2451	100	00	
2451	5011				100 00
0355	1011	BU 0355	10,000	00	
0355	5022				10,000 00
2500	5011	BU 2500	344,000	00	
2500	1011				134,000 00
2500	2479				210,000 00
2554	2479	BU 2554	91,000	00	
2554	5011				91,000 00
0271	2479	BU 0271	30,000	00	
0271	5011				30,000 00
0274	5011	BU 0274			78,000 00
2578	1011	BU 2578	340,000	00	
2578	2479				340,000 00
0359	1011	BU 0359	10,000	00	
0359	2478				10,000 00
3620	3611	BU 3620	35,000	00	
3620	2479				35,000 00
TOTALS			1,889,210	00	1,973,710 00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/10/18

BOARD OF SUPERVISORS:

YES:

NO:

[Signature]

8/23/18

SIGNATURE

TITLE

DATE

APPROPRIATION

APOO

5104

ADJ. JOURNAL NO.

BY: _____ DATE _____

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT
T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

- BOARD OF SUPERVISORS
 COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: County - various			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
3340	1011	BU 3340	912,000	00	
3340	2479				870,000 00
3340	5011				42,000 00
3349	2479	BU 3349			189,000 00
0114	4386	BU 0114			60,551 00
2606	2479	BU 2606	2,343,851	00	
2606	3611				618,300 00
2606	5011				1,665,000 00
0286	2479	BU 0286	103,000	00	
0286	5011				103,000 00
2461	2479	BU 2461			5,000 00
0370	3611	BU 0370	507,000	00	
0370	2479				227,000 00
0370	5011				280,000 00
1580	2479	BU 1580	7,100	00	
1581	3611	BU 1581			7,100 00
0591	2479	BU 0591	25,000	00	
0591	1011				25,000 00
1595	2479	BU 1595	196,000	00	
1595	3611				16,000 00
1595	5011				180,000 00
1588	2479	BU 1588	2,500	00	
1592	5011	BU 1592			2,500 00
1598	2479	BU 1598	227,125	00	
1598	3611				125 00
1598	5011				227,000 00
0595	2479	BU 0595	1,000	00	
0595	3611				1,000 00
1599	5011	BU 1599	210	00	
1599	2479				200 00
1599	3611				10 00
TOTALS			4,324,786	00	4,518,786 00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/22/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/10/18

BOARD OF SUPERVISORS:

YES:

NO:

[Signature]

8/23/18

SIGNATURE TITLE DATE

APPROPRIATION APOO 5104

ADJ. JOURNAL NO.

BY: _____ DATE _____

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT
T/C 27

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

ACCOUNT CODING		BUDGET UNIT: County - various				
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE	
0597	2479	BU 0597	245,000	00		
0597	5011				245,000	00
0663	3611	BU 0663	1,500,000	00		
0663	5011				1,500,000	00
1780	1011	BU 1780	264,500	00		
1780	2479				261,000	00
1780	5011				3,500	00
2909	3611	BU 2909			20	00
2909	5022				209,000	00
4263	3611	BU 4263			46,000	00
0020	1011	BU 0020	55,000	00		
0020	2479		90,000	00		
4301	3611	BU 4301	8,000,000	00		
4301	5011		1,090,000	00		
4303	2479	BU 4303			9,130,000	00
4331	4951	BU 4331			56,000	00
4284	3611	BU 4284	489,000	00		
4284	2479				436,000	00
4284	4953				53,000	00
4309	2479	BU 4309	29,000	00		
4309	5011				29,000	00
4031	1011	BU 4031	2,854,000	00		
4070	5022	BU 4070	11,050,000	00		
4033	4953	BU 4033	90,600	00		
4033	4956		7,700	00		
4070	2479	BU 4070			11,265,000	00
4070	3505				6,848,000	00
4210	1011	BU 4210	87,976	00		
4210	2479		461,000	00		
4241	4951	BU 4241	150,000	00		
4210	5022	BU 4210			663,000	00
TOTALS			26,463,776	00	30,744,520	00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: *G. G. G. G.* DATE 8/23/15

COUNTY ADMINISTRATOR:

BY: *[Signature]* DATE 9/11/15

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

[Signature] 8/23/18

SIGNATURE TITLE DATE

APPROPRIATION APOO 5104

ADJ. JOURNAL NO.

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT
T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

BOARD OF SUPERVISORS

COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: County - various			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
4731	2479	BU 4731	15,000	00	
4731	5022				15,000 00
0631	5011	BU 0631			22,555 00
0636	5011	BU 0636	100	00	
0636	3611				100 00
0638	5011	BU 0638			207,000 00
4500	1011	BU 4500	2,700,000	00	
4500	2479				2,700,000 00
0651	2479	BU 0651	35,800	00	
0651	3611				42,800 00
0651	5011				376,100 00
0653	5011	BU 0653			5,000 00
0660	2479	BU 0660	2,000	00	
0660	5011				2,000 00
4661	2479	BU 4661	145,000	00	
4661	5011				145,000 00
0662	2479	BU 0662	5,142,733	00	
0672	4953	BU 0672	489,227	00	
0672	5011		623,682	00	
0672	2479				8,389,224 00
0672	3611				105,178 00
0676	3611	BU 676			839,000 00
0676	5011	BU 0676			8,200 00
0680	5011	BU 0680			2,626,397 00
0682	2479	BU 0682	100,000	00	
0682	3611		99,000	00	
0682	5011				5,186,000 00
TOTALS			9,352,542	00	20,669,554 00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: *Josepe* DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: *Drumell* DATE 9/11/18

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

Asrobul

8/23/18

SIGNATURE

TITLE

DATE

APPROPRIATION

APOO

5104

ADJ. JOURNAL NO.

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT

T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

BOARD OF SUPERVISORS

COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: County - various			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
0685	5011	BU 0685			47,000 00
0687	5011	BU 0687			16,500 00
4841	2479	BU 4841	18,000	00	
4841	3611				18,000 00
4855	4686	BU 4855	95,000	00	
4855	4655				15,000 00
4853	4953	BU 4853			46,000 00
4844	3611	BU 4844			20,500 00
4844	5011				13,500 00
0113	4220	BU 0113			168,000 00
0241	5011		100	00	
0241	3611				100 00
0262	5011		100	00	
0262	3611				100 00
0263	5011		100	00	
0263	3611				100 00
6100	2861		200,000	00	
6100	1011				200,000 00
TOTALS			313,300	00	544,800 00

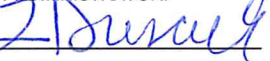
APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY:  DATE 8/23/18

COUNTY ADMINISTRATOR:

BY:  DATE 9/1/18

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____



8/23/18

SIGNATURE

TITLE

DATE

APPROPRIATION

APOO

5104

ADJ. JOURNAL NO.

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT

T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

BOARD OF SUPERVISORS

COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: County - various				
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE	
0036	1011	BU 0036	11,000	00		
0036	2479				11,000	00
0791	2479	BU 0791	1,500	00		
0791	3611				1,500	00
4110	4470	BU 0085	24,800	00		
4110	5022		113,500	00		
4110	2284				107,468	00
4110	2289				30,832	00
2553	1011	BU 0258	3,000	00		
2553	3611				3,000	00
2460	2479	BU 0282			5,000	00
4282	4953	BU 0064	1,042,000	00		
4282	3611				1,042,000	00
6200	1011	BU 0540			2,000,000	00
6200	2855				14,500,000	00
6992	4951		14,000,000	00		
6992	3505		2,500,000	00		
TOTALS			17,695,800		17,700,800	

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/11/18

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

[Signature] 8/23/18

SIGNATURE

TITLE

DATE

APPROPRIATION

APOO

5104

ADJ. JOURNAL NO.

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT

T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

BOARD OF SUPERVISORS

COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: County- various				
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE	
0020	2479	BU0020	10	00		
0020	5022				10	00
4010	4225	BU 0079			12,660	00
4070	2479		12,660	00		
5700	1011	BU 0301			7,100	00
5700	2479				232,500	00
5750	2479	BU 0450	9,000	00		
5754	1011				9,000	00
0451	1011	BU 0451			1,500	00
0451	2479				14,500	00
5879	3611	BU0452			550	00
5878	4951				169,100	00
5878	2479		169,650	00		
0454	2479	BU 0454			1,000	00
0454	1011		1,000	00		
5890	1011	BU 0460			3,300	00
5890	2479		3,300	00		
5920	1011	BU 0466			104,450	00
5920	2479		46,610	00		
5920	5022		35,780	00		
5721	2479	BU 0467	22,060	00		
0475	5011	BU 0475			40,775	00
4853	2479	BU 0843			126,110	00
4853	3560				1,083,650	00
4853	4953		1,119,310	00		
4841	2479	BU 0841	90,450	00		
TOTALS			1,509,830	00	1,806,205	00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: *[Signature]* DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: *[Signature]* DATE 9/11/18

BOARD OF SUPERVISORS:

YES:

NO:

[Signature]

8/23/18

SIGNATURE

TITLE

DATE

APPROPRIATION

APOO

5104

ADJ. JOURNAL NO.

BY: _____ DATE _____

CONTRA COSTA COUNTY
ESTIMATED REVENUE ADJUSTMENT
T/C 24

ACCOUNT CODING		BUDGET UNIT: County - various			
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE		<DECREASE>
2460	9080	BU 0282	5,000	00	
5710	9263	BU 0301	8,000	00	
5873	9975	BU 0452	1,000	00	
0451	9281	BU 0451	15,000	00	
0475	9435	BU 0475	272,375	00	
0475	9435	<u>BU 0475</u>			272,375 00
0475	9435	BU 0475	40,775	00	00
5710	9263	BU 0300	231,600	00	
TOTALS			573,750	00	272,375 00

APPROVED

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/10/18

BOARD OF SUPERVISORS:

YES:

NO:

EXPLANATION OF REQUEST

[Signature]

8/23/18

SIGNATURE

TITLE

DATE

REVENUE ADJ.
JOURNAL NO.

RAOO

5104

BY: _____ DATE _____

CONTRA COSTA COUNTY
ESTIMATED REVENUE ADJUSTMENT
T/C 24

ACCOUNT CODING		BUDGET UNIT: County - various			
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE		<DECREASE>
0005	8981	BU 0005	33,750	00	
0791	9967	BU 0791	1,268,217	00	
0791	8981		4,517,823	00	
0018	9010	BU 0018	3,000	00	
0507	9965	BU 0507	3,500	00	
1802	9432	BU 1802	361,030	00	
0246	9681	BU 0246	6,500	00	
0274	9375	BU 0274	65,500	00	
0274	8981		12,500	00	
3349	8981	BU 3349	189,000	00	
2460	9080	BU 2460	5,000	00	
2918	9951	BU 2918	209,020	00	
4303	9951	BU 4303	142,000	00	
4034	9852	BU 4034	3,912,809	00	
4034	9951		16,915	00	
0631	8981	BU 0631	22,555	00	
0638	8981	BU 0638	207,000	00	
0651	9105	BU 0651	383,100	00	
0653	8981	BU 0653	5,000	00	
0006	9181	BU 0006	57,081	00	
0006	9437		2,181,679	00	
0676	9595	BU 0676	70,000	00	
0676	9755		94,500	00	
0676	9951		682,700	00	
0680	8981	BU 0680	2,626,397	00	
0682	9120	BU 0682	5,000	00	
0682	9181		395,729	00	
0682	9752		1,219,286	00	
0682	9956		2,020,020	00	
0682	8981		1,346,965	00	
0685	9181	BU 0685	9,000	00	
0685	9752		2,200	00	
0685	8981		35,800	00	
0687	8981	BU 0687	16,500	00	
0008	9010	BU 0008	168,000	00	
TOTALS			22,295,076		0

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: *[Signature]* DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: *[Signature]* DATE 9/11/18

BOARD OF SUPERVISORS:

YES:

NO:

[Signature]

8/23/18

SIGNATURE

TITLE

DATE

BY: _____ DATE _____

REVENUE ADJ. JOURNAL NO.

RAOO

5104

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT

T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

BOARD OF SUPERVISORS

COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: County - various			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
4419	4159	BU0111			14,824 00
4419	4160				594,502 00
4433	4113				771,955 00
4413	2479		296,450	00	
4413	4225				296,450 00
4110	4470	BU0085	6,217,102	00	
4110	4190				134 00
4110	4200				300,000 00
4110	4201				2,500,000 00
4110	4202				481,468 00
4110	4203				250,000 00
4110	4204				300,000 00
4110	4205				250,000 00
4110	4207				411,000 00
4110	4208				519,500 00
4110	4209				920,000 00
4110	4210				135,000 00
4110	4216				150,000 00
TOTALS			6,513,552	00	7,894,833 00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/24/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/11/18

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

[Signature]

8/23/18

SIGNATURE

TITLE

DATE

APPROPRIATION

APOO

5105

ADJ. JOURNAL NO.

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT

T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

- BOARD OF SUPERVISORS
 COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: County - various			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
4401	4140	BU 0111			9,786,503 00
4401	4229				344,061 00
4401	4230				148,880 00
4401	4231				131,302 00
4401	4232				160,845 00
4402	4265				753,055 00
4402	4269				28,271 00
4405	4128				612,336 00
4405	4136				343,001 00
4405	4139				2,317 00
4405	4197				40,006 00
4405	4218				1,369,110 00
4405	4219				683,097 00
4405	4221				2 00
4405	4223				376,732 00
4405	4447				588 00
4407	4176				103,721 00
4407	4274				6,175 00
4407	4437				30,084 00
4411	4127				33,616 00
4411	4222				75,000 00
4418	4217				236,541 00
TOTALS			0	00	15,265,243 00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/24/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/11/18

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

[Signature] 8/23/18

SIGNATURE TITLE DATE

APPROPRIATION APOO 5105

ADJ. JOURNAL NO.

CONTRA COSTA COUNTY
ESTIMATED REVENUE ADJUSTMENT
T/C 24

ACCOUNT CODING		BUDGET UNIT: County - various			
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE		<DECREASE>
4401	9975	BU 0111	10,571,591	00	
4402	9975		781,326	00	
4405	9975		3,427,189	00	
4407	9975		139,980	00	
4411	9975		108,616	00	
4418	9975		236,541	00	
4419	9975		609,326	00	
4433	9975		771,955	00	
TOTALS			16,646,524	00	0 00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: *[Signature]* DATE 8/24/18

COUNTY ADMINISTRATOR:

BY: *[Signature]* DATE 9/11/18

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

[Signature] 8/23/18

SIGNATURE

TITLE

DATE

REVENUE ADJ.
JOURNAL NO.

RAOO

5105


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		BUDGET UNIT: <u>Mental Health Services (0467)</u>		
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE
5948	2479	OTHER SPECIAL DPMTAL EXP	\$ 620,000 .00	
4419	4159	561-RENO 1420 WILLOW PASS		\$ 19,000 .00
4419	4160	755-MV MHPUR TO STE D1		\$ 601,000 .00
			620,000 .00	620,000 .00

Approved
 AUDITOR - CONTROLLER
 By:  Date: 8/17/18

COUNTY ADMINISTRATOR
 By:  Date: 9/12/18

BOARD OF SUPERVISORS

YES:

NO:

By: _____ Date: _____

EXPLANATION OF REQUEST

To transfer appropriations from Mental Health to Public Works to fund Capital Projects for Mental Health Central Adult Program and Utilization Review Program



Signature
 PATRICK GODLEY

COO/CFO
 Title

7/13/18
 Date

Appropriation
 Adj. Journal NO.


AP00 5102

CONTRA COSTA COUNTY
 APPROPRIATION ADJUSTMENT
 T/C 27

Final Approval Needed By:

- Board Of Supervisors
- County Administrator

ACCOUNT CODING		BUDGET UNIT: HEALTH SERVICES DEPARTMENT - 0465	Page 1 of 1	
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE
		<u>Subsidy 100300-0465</u>		
0465	3570	Contribution to Enterprise Fund - MH 0467		69,056 ⁸ 00
0465	3570	Contribution to Enterprise Fund - Detn 0301		25,029 00
0465	3570	Contribution to Enterprise Fund - AODS 0466		809,226 ⁴ 00
0465	3570	Contribution to Enterprise Fund - Public Adm 0454		7,232 00
0465	3570	Contribution to Enterprise Fund - CCS 0460		42,778 ⁷ 00
			\$0 .00	\$953,321 .00

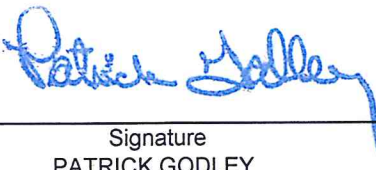
Approved
 AUDITOR - CONTROLLER
 By:  Date: 8/12/18

COUNTY ADMINISTRATOR
 By:  Date: 9/12/18

BOARD OF SUPERVISORS
 YES:
 NO:
 By: _____ Date: _____

EXPLANATION OF REQUEST
 To adjust Fiscal year-end 6/30/18 appropriation based on the most current estimates.


(0540) EF1 Subsidy Adj (decrease)	\$ 953,322
EF1 Capital Subsidy Adj (increase)	-
Enterprise Subsidy to GF (decrease)	\$ 953,322



Signature: PATRICK GODLEY Title: COO/CFO Date: 07/26/18

CONTRA COSTA COUNTY
ESTIMATED REVENUE ADJUSTMENT
T/C 24

ACCOUNT CODING		BUDGET UNIT: <u>Health Services-Enterprise Fund I (145000-0540)</u>	Page 1 of 1	
ORG'N.	REVENUE SUB-ACCT.	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
6200	8111	Medicare RHS/IP	2,562,141 00	
6200	8121	Medi-Cal Patient Svcs	57,270,728 00	
6200	8131	Hlth Plan RHS/IP		59,681,047 00
6200	8141	Private Pay Patient Svcs	55,576 00	
6200	8161	Interdept RHS/IP		-3,204,771 00
6200	8220	Grants & Donations		2,451,322 00
6200	8230	Oth External Hosp Revenue		-107,840 00
6200	8231	Occupancy & Rental Charges	32,330 00	
6200	8232	Med Rec Charges	1,341 00	
6200	8233	Education & Training		-958 00
6200	8234	Cafeteria Receipts	177,541 00	
6200	8239	Misc Hospital Revenue	26,834,986 00	
6200	8276	Chg to A/DA/Mental Health	-4,144,575 00	
6200	8277	Chrgs to Envirmntl Hlth	-200,000 00	
6200	8283	Other ID Charges	124,764 00	
6200	8313	Realignment VLF Revenue	-1,609,393 00	
6200	8317	CC Health Plan Premiums		
6200	8336	Interest Earnings	-1,650,600 00	
6200	8337	Realignment ST Revenue		-1,881,263 00
6200	8850	Rental and Leases		-1,651,582 00
6200	8861	Bond Interest	13,324 00	
6200	8381	Hospital Subsidy	953,322 00	
			95,630,620 00	68,978,782 00


Approved
AUDITOR - CONTROLLER
By:  Date: 8/12/18

COUNTY ADMINISTRATOR
By:  Date: 9/12/18

BOARD OF SUPERVISORS
YES:
NO:
By: _____ Date: _____

EXPLANATION OF REQUEST
To adjust estimated revenues for fiscal year 2017/18 in both hospital units and the outpatient clinic services

Increase (Decrease) in Revenues	\$25,698,516
Increase (Decrease) in Expenditures	\$26,651,838
Increase (Decrease) in Co. Contrib.	<u>\$953,322</u>


Signature Title COO/CFO Date 07/26/18
PATRICK GODLEY
Revenue Adj. Journal NO. RA00

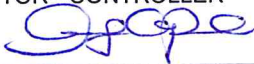
CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT
T/C 27

AUDITOR CONTROLLER USE ONLY

Final Approval Needed By:

- Board Of Supervisors
- County Administrator

ACCOUNT CODING		BUDGET UNIT:	Health Services Department EF1 145000-0540		Page 1 of 1
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >		INCREASE
6200	1011	PERMAMENT SALARIES			-17,461,533 00
6200	1014	PERMANENT OVERTIME			-3,115,303 00
6200	1017	PERMANENT PHYSICIANS SALARIES	-2,486,527	00	
6200	1044	RETIREMENT EXPENSE	-933,443	00	
6200	1060	EMPLOYEE GROUP INSURANCE			-1,741,038 00
6200	1070	WORKERS COMPENSATION INSURANCE			-2,508,701 00
6200	2802	REGISTRY	-2,406,769	00	
6200	2808	COMPUTER SOFTWARE	-962,226	00	00
6200	2821	MEDICAL FEES- THERAPISTS & OTHER	-2,072,641	00	
6200	2822	SPECIALIZED SVCS NON-MED			-5,529,602 00
6200	2826	MED FEES-PHYSICN-CLIN SVC	-1,924,334	00	
6200	2838	PHARMACEUTICALS			-6,693,696 00
6200	2846	OFFICE & ADMINISTRATIVE SUPPLIES			-686,452 00
6200	2861	MEDICAL-PURCHASED SERVICE	-410,177	00	
6200	2866	OTHER PURCHASED SERVICES			-2,732,835 00
6200	2869	REQUESTED MAINT-GEN SVCS	-762,619	00	
6200	2875	BUILDING OCCUPANCY			-1,335,570 00
6200	2876	RENTAL/LSE COSTS-EQUIPMNT	-860,045	00	
6200	2884	INTEREST EXPENSE	-1,530,278	00	
6200	2889	OTHER EXPENSES	-803,833	00	
			15,152,892	00	41,804,730 00

Approved
AUDITOR - CONTROLLER
By:  Date: 8/17/18

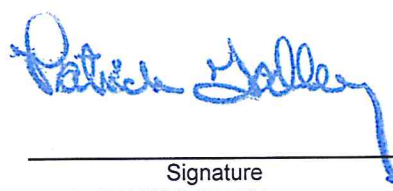
COUNTY ADMINISTRATOR
By:  Date: 9/12/18

BOARD OF SUPERVISORS
YES:
NO:
By: _____ Date: _____

EXPLANATION OF REQUEST

To adjust FY 16/17 expenditures appropriations to current estimates.

Increase (Decrease) in Revenues	25,698,516
Increase (Decrease) in Expenditui	26,651,838
Increase (Decrease) in Co. Contri	<u>\$953,322</u>





Signature: PATRICK GODLEY Title: COO/CFO Date: 07/26/18

Appropriation Adj. Journal NO. AP00

CONTRA COSTA COUNTY
ESTIMATED REVENUE ADJUSTMENT
T/C 24

ACCOUNT CODING		BUDGET UNIT: ENTERPRISE FUND 1 - CAPITAL (145000-0853)	Page 1 of 1	
ORG'N.	REVENUE SUB-ACCT.	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
6971	8239	Miscel Hospital Revenue	2,462,773 00	
6977	8239	Miscel Hospital Revenue		-6,029,967 00
6977	8243	Gain on Dsp SI-Fxd Assets	-115,704 00	
6979	8239	Miscel Hospital Revenue		-21,235,824 00
6992	8239	Miscel Hospital Revenue		-70,123 00
6992	8226	SB1732-Mcal CRRP Reimb		4,216 00
			\$2,578,477 00	\$27,340,130 00


Approved
AUDITOR - CONTROLLER
By:  Date: 07/17/18

COUNTY ADMINISTRATOR
By:  Date: 9/12/18

BOARD OF SUPERVISORS
YES:
NO:
By: _____ Date: _____

EXPLANATION OF REQUEST
To adjust FY17/18 Expected Revenues to Current Estimates.

Revenue Increase(Decrease)	(\$24,761,653.00)
Expense Increase(Decrease)	(24,761,653.00)
Subsidy Increase (Decrease)	<u>\$0.00</u>


Signature Title Date
PATTRICK GODLEY COO/CFO 07/23/18

Revenue Adj. Journal NO. RA00

CONTRA COSTA COUNTY
 APPROPRIATION ADJUSTMENT
 T/C 27

AUDITOR CONTROLLER USE ONLY

Final Approval Needed By:

- Board Of Supervisors
 County Administrator

ACCOUNT CODING		BUDGET UNIT: ENTERPRISE FUND 1 - CAPITAL (145000-0853)	Page 1 of 1	
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE
6971	4504	555-2500 Alh-Cnvr ED Rms		4,175,092 00
6971	4511	555-Renovate Psych Rooms	-1,200,000 00	
6971	4512	201-Replace Kit Drainage		-27,459 00
6971	4513	555-Redesign Pharmacy		-710,926 00
6971	4514	550-Update Elevators		-4,648 00
6971	4515	550-Construct Expansion		-134,173 00
6971	4519	555-Secure 5A 5B 5C Hosp		-133,944 00
6971	4524	550-TI Move Hm & Parking		-222,431 00
6971	4525	756TI HSD 2380 Bisso B		-96,153 00
6971	4526	726-Tenant Improvement		-500,000 00
6971	4564	555-Replace Boiler	1,317,032 00	
6977	4953	Autos & Trucks		-275,113 00
6977	4954	Medical & Lab Equipment	5,098,023 00	
6977	4951	Office Furniture & Equipment		24,257 00
6979	4948	Miscellaneous Equipment		-17,761 00
6979	4951	Office Furniture & Equipment	-20,829,098 00	
6979	4953	Autos & Trucks		-396,431 00
6979	4954	Medical & Lab Equipment		-15,869 00
6979	4955	Racio & Communicatn Equip		22,582 00
6992	3505	Retire Other Long Term Debt	74,339 00	
			\$28,518,492 .00	\$3,756,839 .00

Approved
 AUDITOR - CONTROLLER
 By: *[Signature]* Date: *8/17/18*

COUNTY ADMINISTRATOR
 By: *[Signature]* Date: *9/12/18*

BOARD OF SUPERVISORS

YES:

NO:

By: _____ Date: _____

EXPLANATION OF REQUEST
 To adjust FY17/18 Expenditure Appropriations to Current Estimates.

Revenue Increase(Decrease)	(\$24,761,653.00)
Expense Increase(Decrease)	(\$24,761,653.00)
Subsidy Increase (Decrease)	<u>\$0.00</u>

[Signature]
 Signature Title COO/CFO Date 07/23/18

APPROPRIATION Adj. Journal NO. AP00

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: 0860: ENTERPRISE FUND 146000 (HMO ENTERPRISE)		
ORG'N.	REVENUE SUB-ACCT.	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
6100	8312	PHP/Medi-Cal Premiums	175,945,496 .00	.00
			\$ 175,945,496 .00	\$ - .00

Approved
AUDITOR - CONTROLLER
By: *[Signature]* Date: *8/12/18*

COUNTY ADMINISTRATOR
By: *[Signature]* Date: *9/12/18*

BOARD OF SUPERVISORS

YES:

NO:

By: _____ Date: _____

EXPLANATION OF REQUEST

To adjust FY 2017/18 EF-II appropriations to current estimates.

Increase(Decrease) in Revenues	\$175,945,496
Increase(Decrease) in Expenditures	\$175,945,496
Increase(Decrease) in Co. Subsidy	<u>\$0</u>

[Signature]
Signature
Patrick Godley

HSD CFO/COO Title
Date *7.26.18*

Revnuue Adj. Journal No. RA00

CONTRA COSTA COUNTY
 APPROPRIATION ADJUSTMENT/
 ALLOCATION ADJUSTMENT


T/C-27

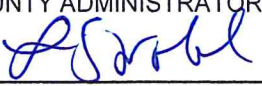
AUDITOR CONTROLLER USE ONLY

Final Approval Needed By:

- BOARD OF SUPERVISORS
- COUNTY ADMINISTRATOR
- AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT: 0860:ENTERPRISE FUND 146000 (HMO ENTERPRISE)		
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE
6100	1011	PERMANENT SALARIES	\$2,159,967-00	
6100	2861	MEDICAL-PURCHASED SERVICES		\$89,498,705 00
6100	3580	CONTRIB TO OTHER AGENCIES		\$88,606,758 00
			\$2,159,967-00	\$178,105,463-00

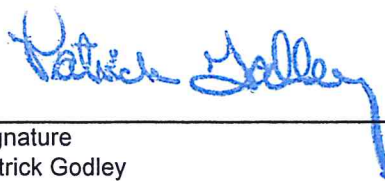
Approved
 AUDITOR - CONTROLLER
 By:  Date: 8/12/18

COUNTY ADMINISTRATOR
 By:  Date: 9/12/18

BOARD OF SUPERVISORS
 YES:
 NO:
 By: _____ Date: _____

EXPLANATION OF REQUEST
 To adjust FY 2017/18 EF-II appropriations to current estimates.

Increase(Decrease) in Revenues	\$175,945,496
Increase(Decrease) in Expenditures	\$175,945,496
Increase(Decrease) in Co. Subsidy	\$0


 Signature: Patrick Godley Title: HSD CFO/COO Date: 7.26.18

Appropriation Journal No. AP00

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: 0861:ENTERPRISE FUND 146100 (HMO ENTERPRISE-COMMUNITY PLAN)		
ORG'N.	REVENUE SUB-ACCT.	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
6271	8330	OTHER EXTERNAL PLAN REV	3,610,654	
6291	8330	OTHER EXTERNAL PLAN REV	1,250,000	
			\$4,860,654.00	\$0.00

Approved
AUDITOR - CONTROLLER
By: *[Signature]* Date: *8/21/18*

COUNTY ADMINISTRATOR
By: *[Signature]* Date: *9/12/18*

BOARD OF SUPERVISORS
YES:
NO:
By: _____ Date: _____

EXPLANATION OF REQUEST

FY 2017/18 appropriation adjustment for Fund 146100:

Expenditure Increase (Decrease)	\$4,860,654
Revenue Increase (Decrease)	<u>\$4,860,654</u>
County Sidsidy Increase (Decrease)	<u>\$0</u>

Explanation:
To adjust appropriations and revenues to reflect changes to estimated FY 17/18 CCHP Community Plan premiums and expenditures.

[Signature] HSD CFO/COO 7. 26.18
 Signature Title Date
 Patrick Godley
 Revenue Adj. Journal No. RA00

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: 0861:ENTERPRISE FUND 146100 (HMO ENTERPRISE-COMMUNITY PLAN)		
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE
6265	2802	REGISTRY	1,000,000	
6291	2802	REGISTRY		-1,250,000
6271	2861	MEDICAL PURCHASED SERVICES		-4,611,814
6271	3580	CONTRIB TO OTHER AGENCIES	1,160	
			\$1,001,160 -00	\$5,861,814 -00

Approved
 AUDITOR - CONTROLLER
 By: [Signature] Date: 8/17/18

COUNTY ADMINISTRATOR
 By: [Signature] Date: 9/12/18

BOARD OF SUPERVISORS
 YES:
 NO:
 By: _____ Date: _____

EXPLANATION OF REQUEST
 FY 2017/18 appropriation adjustment for Fund 146100:

Expenditure Increase/(Decrease)	\$4,860,654
Revenue Increase/(Decrease)	\$4,860,654
County Subsidy Increase/(Decrease)	<u>\$0</u>

Explanation:
 To adjust appropriations and revenues to reflect changes to estimated FY 17/18 CCHP Community Plan premiums and expenditures.


[Signature] HSD CFO/COO Date: 7.26.18


Signature: Patrick Godley Title: HSD CFO/COO Date: 7.26.18

Appropriation Journal No. AP00

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

ACCOUNT CODING		BUDGET UNIT: Mental Health Services (0467)	page 1 of 1	
ORG'N.	REVENUE SUB-ACCT.	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
5952	9785	MH Svcs - Medi-Cal		2,064,669.00
5941	9306	State Aid MH Short Doyle	2,972,243.00	
5991	9307	State Aid MH SSI/SSP	178,325.00	
5960	9435	Misc. State Aid	133,824.00	
5991	9555	Fed Aid Employ & Training		207,707.00
5991	9558	Fed Aid NIMH Grant	173,288.00	
5913	9951	Reimbursement (Gov/Gov)		235,409.00
5991	9311	ST AID REALIGNMENT-VLF-MH	1,086,058.00	
5948	9951	Reimbursement (Gov/Gov)	2,549,603.00	
5721	9951	Reimbursement (Gov/Gov)		11,142,433.00
5948	9191	Rent on Real Estate		1,500.00
5948	9975	Misc Non-Taxable Reveune	211,497.00	
			7,304,838.00	13,651,718.00

Approved
AUDITOR - CONTROLLER
 By:  Date: 8/17/18

COUNTY ADMINISTRATOR
 By:  Date: 9/2/18

BOARD OF SUPERVISORS

YES:

NO:


By: _____ Date: _____

EXPLANATION OF REQUEST

To Adjust Revenue Resulting From Decrease In Grants & Reinmbursement From The Adopted Budget Level.

Summary:

Expenditure Increase(Decrease)	\$ (6,415,937)
Revenue Increase(Decrease)	(6,346,880)
Co. Contrib. Increase(Decrease)	<u>\$ (69,057)</u>


 Signature Title Date
 PATRICK GODLEY COO/CFO 07/25/18

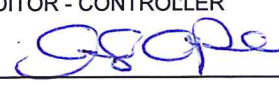
Revenue Adj. Journal NO. RA00


CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT
T/C 27

Final Approval Needed By:

- Board Of Supervisors
- County Administrator

ACCOUNT CODING		BUDGET UNIT: Mental Health Services (0467)		
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE
5721	1011	Permanent Salaries	- 287,022 00	
5724	1011	Permanent Salaries	- 700,000 00	
5735	1011	Permanent Salaries	-196,539 00	
5753	1011	Permanent Salaries	-300,000 00	
5899	1011	Permanent Salaries	-200,000 00	
5957	1011	Permanent Salaries	-400,000 00	
5971	1011	Permanent Salaries	-2,391,340 00	
5948	1011	Permanent Salaries	-125,272 00	
5721	1013	Temporary Salaries	-141,406 00	
5721	1017	Permanent Physician Salaries	- 374,505 00	
5721	1044	Retirement Expense	193,390 00	
5724	1044	Retirement Expense	-200,000 00	
5899	1044	Retirement Expense	-100,990 00	
5957	1044	Retirement Expense	-165,945 00	
5971	1044	Retirement Expense	-667,007 00	
5721	1060	Employee Group Insurance	-142,191 00	
5971	1060	Employee Group Insurance	-250,000 00	
5973	1060	Employee Group Insurance	68,174 00	
5721	2320	Outside Medical Services	- 7,901,766 00	
5913	2141	Pharmaceutical Supplies	-114,000 00	
5913	2340	Other Interdepartmental Charges	-118,004 00	
5944	2321	County Hospital Services		-7,796,533 00
5994	3310	State Hospital Use	598,190 00	
5913	4948	Misc. Equipment	- 6,000 00	
5941	4948	Misc. Equipment	- 6,000 00	
5950	4948	Misc. Equipment	1,000 00	
5961	4948	Misc. Equipment	-13,100 00	
5964	4948	Misc. Equipment	- 1,100 00	
5971	4948	Misc. Equipment	-500 00	
5973	4948	Misc. Equipment	-1,000 00	
5952	5022	Intrafund- Trans		-1,451,971 00
5948	2479	Other Special Dpmtal Exp	- 620,000 00	
4419	4159	561-Reno 1420 Willow Pass		19,000 00
4419	4160	755-MV MHPUR TO Ste D1		601,000 00
			16,284,441 00	9,868,504 00

Approved
AUDITOR - CONTROLLER
By:  Date: 8/12/18

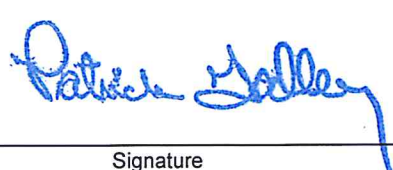
COUNTY ADMINISTRATOR
By:  Date: 9/12/18

BOARD OF SUPERVISORS
YES:
NO:
By: _____ Date: _____

EXPLANATION OF REQUEST
To adjust appropriation for salaries & benefits and services & supplies due to decrease in costs under the adopted budget level.

Summary:

Expenditure Increase(Decrease)	\$ (6,415,937)
Revenue Increase(Decrease)	(6,346,880)
Co. Contrib. Increase(Decrease)	<u>\$ (69,057)</u>


Signature Title COO/CFO Date 07/25/18
PATRICK GODLEY
Appropriation Adj. Journal NO. AP00

CONTRA COSTA COUNTY
ESTIMATED REVENUE ADJUSTMENT
T/C 24

ACCOUNT CODING		BUDGET UNIT: Conservatorship 0451	page 1 of 1	
ORG'N.	REVENUE SUB-ACCT.	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
0454	9281	Misc State Aid		-147,600 00
451	9690	Estate Fees		- 25,207 00
			- 00	172,807 00

Approved
AUDITOR - CONTROLLER
By: *[Signature]* Date: *8/12/18*

COUNTY ADMINISTRATOR
By: *[Signature]* Date: *9/12/18*

BOARD OF SUPERVISORS
YES:
NO:
By: _____ Date: _____

EXPLANATION OF REQUEST
To realign budget with projected revenues

Summary:

Expenditure Increase(Decrease)	\$ (172,807)
Revenue Increase(Decrease)	(172,807)
Co. Contrib. Increase(Decrease)	\$ -

[Signature]
Signature PATRICK GODLEY Title COO/CFO Date 07/23/18

Revenue Adj. Journal NO. RA00

CONTRA COSTA COUNTY
 APPROPRIATION ADJUSTMENT
 T/C 27

AUDITOR CONTROLLER USE ONLY

Final Approval Needed By:

- Board Of Supervisors
- County Administrator

ACCOUNT CODING		BUDGET UNIT: Conservatorship 0451	Page 1 of 1	
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	
0451	1011	Permanent Salaries		-98,487 00
0451	2340	Other Interdepartmental Charges	63,247 00	
0451	5011	Reimbursement Gov/Gov	212,175 00	
0451	5022	Intrafund Transfers		-4,128 00
			275,422 00	102,615 00

Approved
 AUDITOR - CONTROLLER
 By: *[Signature]* Date: *8/12/18*

COUNTY ADMINISTRATOR
 By: *[Signature]* Date: *9/12/18*

BOARD OF SUPERVISORS
 YES:
 NO:
 By: _____ Date: _____

EXPLANATION OF REQUEST
 To realign budget with projected expenditures

Summary:


Expenditure Increase(Decrease)	\$ (172,807)
Revenue Increase(Decrease)	(172,807)
Co. Contrib. Increase(Decrease)	\$ -


[Signature] *COO/CSO* 07/23/18
 Signature Title Date

Appropriation Adj. Journal NO. AP00

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

ACCOUNT CODING		BUDGET UNIT(s): AODS (0466)	Page 1 of 1	
ORG'N.	REVENUE SUB-ACCT.	REVENUE DESCRIPTION	INCREASE	< DECREASE >
5908	9785	MEDI-CAL FFP		-10,217,712 00
5908	9308	ST AID DRG AB SHORT-DOYLE		1,119,984 00
5908	9322	SUBSTANCE ABUSE - FEDERAL		2,857,670 00
5908	9435	MISCELLANEOUS ST AID	932,734 00	
5908	9161	GENERAL FINES	-26,485 00	
5908	9770	DRINKING DRIVER PROGRAM	-12,001 00	
5908	9194	RENT ON OFFICE SPACE	-28,022 00	
5908	9951	REIMBURSEMENTS-GOV TO GOV		3,905,402 00
			999,243 00	18,100,768 00

Approved
AUDITOR - CONTROLLER
By:  Date: 8/12/18

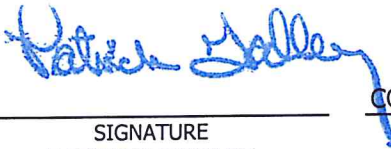
COUNTY ADMINISTRATOR
By:  Date: 9/12/18

BOARD OF SUPERVISORS
YES:
NO:
By: _____ Date: _____

EXPLANATION OF REQUEST
This adjustment is necessary to align the budget with actual revenue below the adopted budget level.
County General Fund will DECREASE as a result of these adjustments.

Summary:

	Expenditure Decrease	Revenue Decrease	Cnty Contrb. Increase
HSD DEPT#0454	<u>(\$17,101,525)</u>	<u>(\$17,101,525)</u>	<u>(\$0)</u>


COO/CFO
TITLE
DATE: 7.26.18

SIGNATURE: PATRICK GODLEY

Appropriation Adj. Journal No. **RA00**

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

AUDITOR CONTROLLER USE ONLY

Final Approval Needed By:

- Board Of Supervisors
 County Administrator

Page 1 of 1

ACCOUNT CODING		BUDGET UNIT(s): AODS (0466)		
ORGN.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE
5920	1011	PERMANENT SALARIES	921,065	00
5920	1013	TEMP SALARIES	34,311	00
5920	1019	COMP INS RECOVERIES	190,493	00
5920	1042	F I C A	156,735	00
5920	1044	RETIREMENT EXPENSE	55,274	00
5920	1060	EMPLOYEE GROUP INS	96,426	00
5920	1061	RETIREE HEALTH INSURANCE	18,264	00
5920	1062	OPEB PRE-PAY	39,434	00
5920	1070	WORKERS COMP. INSURANCE	17,704	00
5920	2320	OUTSIDE MEDICAL SERVICES	15,448,980	00
5933	4948	FIXED ASSESTS	7,596	00
5936	5022	INTER DEPARTMENT CHARGES	115,245	00
			17,101,525	0

Approved
 AUDITOR - CONTROLLER
 By: *[Signature]* Date: *8/12/18*

COUNTY ADMINISTRATOR
 By: *[Signature]* Date: *9/12/18*

BOARD OF SUPERVISORS
 YES:
 NO:
 By: _____ Date: _____

EXPLANATION OF REQUEST

This adjustment is necessary to align the budget with projected Annual Expenditures
 County General Fund will DECREASE as a result of these adjustments.

Summary:

	Expenditure Decrease	Revenue Decrease	Cnty Cntrb. Increase
HSD DEPT#0466	<u>(\$17,101,525)</u>	<u>(\$17,101,525)</u>	<u>(\$0)</u>


[Signature] COO/CFO **7-26-18** DATE

SIGNATURE
 PATRICK GODLEY

Appropriation Adj. Journal No. **AP00**

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

ACCOUNT CODING		BUDGET UNIT(s): DETENTION (Dept#00301)	Page 1 of 1	
ORG'N.	REVENUE SUB-ACCT.	REVENUE DESCRIPTION	INCREASE	< DECREASE >
5700	9785	M/H SVCS-MEDI-CAL	375,604 .00	
5701	9951	REIMBURSEMENTS - GOV/GOV		42,302 .00
			375,604 .00	42,302 .00

Approved
AUDITOR - CONTROLLER
By:  Date: 8/12/18

COUNTY ADMINISTRATOR
By:  Date: 9/12/18

BOARD OF SUPERVISORS
YES:
5/00
NO:
5700

5701
By: _____ Date: _____
5700

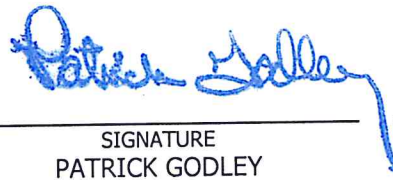
EXPLANATION OF REQUEST

This adjustment is necessary to align the budget with actual revenue below the adopted budget level.

County General Fund will DECREASE as a result of these adjustments.

Summary:

	<u>Expenditure Decrease</u>	<u>Revenue Increase</u>	<u>Cnty Cntrb. Decrease.</u>
HSD DEPT#0454	<u>\$308,273</u>	<u>\$333,302</u>	<u>(\$25,029)</u>


SIGNATURE
PATRICK GODLEY

699448
COO/CFO
TITLE

7.16.18
DATE

Appropriation
Adj. Journal No.

RA00

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

AUDITOR CONTROLLER USE ONLY

Final Approval Needed By:

- Board Of Supervisors
 County Administrator

ACCOUNT CODING		BUDGET UNIT(s): DETENTION (Dept#00301)	Page 1 of 1	
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE
5700	1011	Permanent Salaries		-1,054,926 .00
5700	2321	County Hospital Svcs	-699,448 .00	
5700	3611	Interfund Exp Gov/Gov		-1,704 .00
5701	4954	Medical Lab Equipment	50,000 .00	
5700	5011	Reimbursements Gov/Gov		1,091 .00
			749,448 .00	1,057,721 .00

Approved
 AUDITOR - CONTROLLER
 By: [Signature] Date: 8/17/18

COUNTY ADMINISTRATOR
 By: [Signature] Date: 9/12/18

BOARD OF SUPERVISORS
 YES:
 NO:
 By: _____ Date: _____

EXPLANATION OF REQUEST

This adjustment is necessary to align the budget with projected Annual Expenditures

County General Fund will DECREASE as a result of these adjustments.

Summary:

	<u>Expenditure Decrease</u>	<u>Revenue Increase</u>	<u>Cnty Cntrb. Decrease.</u>
HSD DEPT#0454	<u>\$308,273</u>	<u>\$333,302</u>	<u>(\$25,029)</u>

[Signature: Patrick Godley]
 SIGNATURE
 PATRICK GODLEY

COO/CFO
 TITLE
 7. 26. 18
 DATE

Appropriation Adj. Journal No. **APOO**

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 : Public Health 0450	Page 1 of 1	
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
5750	9281	Admin-State Health Misc		9,900,000
5750	9435	Miscellaneous St Aid		269,938
5750	9975	Misc Non-Taxable Revenue		1,175,062
TOTALS			0 00	11,345,000 00

APPROVED

AUDITOR-CONTROLLER:

BY:  DATE 8/12/18

COUNTY ADMINISTRATOR:

BY:  DATE 9/12/18

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

EXPLANATION OF REQUEST:

To adjust fiscal year ending 6/30/2018 appropriation based on the most current estimates

Expenditure Increase (Decrease) (\$11,345,000.00)

Revenue Increase (Decrease) (\$11,345,000.00)

Co. Contrib. Increase (Decrease) \$0.00



COO/CFO
TITLE

7.26.18
DATE

REVENUE ADJ. _____
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 : Public Health 0450	Page 1 of 1	
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>	INCREASE
5750	1011	Perm Salaries	6,719,750	
5750	1015	Def. Comp. CCC	206,764	
5750	1017	Perm Physician Sal	352,083	
5750	1042	F.I.C.A	631,430	
5750	1044	Retirement Exp	1,049,501	
5750	1060	Employee Grp Ins	1,630,545	
5750	1070	Workers Comp	172,944	
5750	2100	Office Expense	100,000	
5750	2132	Minor Computer Equip	189,000	
5750	2250	Rent/Leases-Equipment	116,082	
5750	2300	Transport & Travel	7,751	
5750	2310	Non Cnty Prof Splcd Svcs	561,306	
5750	2328	Administrat Svc	751,228	
5750	2330	Other Gen Svcs Charges		772,700
5750	2340	Other Interdepartmental Charges		586,558
5750	2490	Misc Svc & Supply	111,829	
5750	3611	Interfund exp - Gov/Gov		58
5750	4199	Various alteration		22,529
5750	4948	Misc Equip	105,019	
5750	4954	Med & Lab Equip	7,300	
5750	4971	Capitalized Software		20,800
5750	5011	Reimbursmnts - Gov/Gov		32,750
5750	5022	Oper Trans to Svc	67,863	
TOTALS			12,780,395.00	1,435,395.00

APPROVED

AUDITOR-CONTROLLER:
 BY: [Signature] DATE 8/12/18

COUNTY ADMINISTRATOR:
 BY: [Signature] DATE 9/12/18

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

EXPLANATION OF REQUEST:

To adjust fiscal year ending 6/30/2018 appropriation based on the most current estimates

Expenditure Increase (Decrease) (\$11,345,000.00)

Revenue Increase (Decrease) (\$11,345,000.00)

Co. Contrib. Increase (Decrease) \$0.00


[Signature]
 COO/CFO 7.26.18

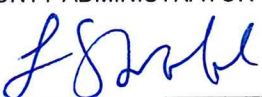
SIGNATURE TITLE DATE

APPROPRIATION APOO
 ADJ. JOURNAL NO.

CONTRA COSTA COUNTY
ESTIMATED REVENUE ADJUSTMENT
T/C 24

ACCOUNT CODING		BUDGET UNIT: ENVIRONMENTAL HEALTH (0452)		Page 1 of 1
ORG'N.	REVENUE SUB-ACCT.	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
5877	9175	MISC FORFEITS & PENALTIES		-161,000 00
5877	9761	HEALTH INSPECTION FEES		-978,834 00
5886	9281	ADMIN-STATE HEALTH MISC		35,000 00
5886	9761	HEALTH INSPECTION FEES		-689,250 00
5884	9975	MISC NON-TAXABLE REVENUE		-85,000 00
			\$0 .00	-\$1,949,084 .00

Approved
AUDITOR - CONTROLLER
By:  Date: 8/17/18

COUNTY ADMINISTRATOR
By:  Date: 9/12/18

BOARD OF SUPERVISORS
YES:


NO:

By: _____ Date: _____

EXPLANATION OF REQUEST
To adjust Fiscal year-end 6/30/18 appropriation based on the most current estimates.

Revenue Increase(Decrease)	(\$1,949,084.00)
Expense Increase(Decrease)	(\$2,758,308.00)
Subsidy Increase (Decrease)	<u>(\$809,224.00)</u>

Budgeted Revenues	\$21,484,275
Revised FY2017/18 Revenues	19,535,191
FY17/18 Revenue Decrease	<u>(\$1,949,084)</u>

 Signature
PATRICK GODLEY

COO/CFO Title
07/24/18 Date

Revenue Adj. Journal NO. RA00

CONTRA COSTA COUNTY
 APPROPRIATION ADJUSTMENT
 T/C 27

AUDITOR CONTROLLER USE ONLY

Final Approval Needed By:

- Board Of Supervisors
- County Administrator

ACCOUNT CODING		BUDGET UNIT: ENVIRONMENTAL HEALTH (0452)	Page 1 of 4	
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE
5876	1011	PERMANENT SALARIES	120,000 00	
5878	1011	PERMANENT SALARIES	130,000 00	
5886	1011	PERMANENT SALARIES	181,143 00	
5879	1013	TEMPORARY SALARIES	60,000 00	
5889	1013	TEMPORARY SALARIES	50,000 00	
5876	1042	F.I.C.A.	6,000 00	
5879	1042	F.I.C.A.	8,000 00	
5884	1042	F.I.C.A.	16,000 00	
5886	1042	F.I.C.A.	30,000 00	
5876	1044	RETIREMENT EXP	145,000 00	
5877	1044	RETIREMENT EXP	30,000 00	
5878	1044	RETIREMENT EXP	170,000 00	
5879	1044	RETIREMENT EXP	84,000 00	
5886	1044	RETIREMENT EXP	95,000 00	
			\$1,125,143 00	\$0 00

Approved
 AUDITOR - CONTROLLER
 By: *J. G. G. G.* Date: *8/17/18*

COUNTY ADMINISTRATOR
 By: *A. S. M.* Date: *9/12/18*

BOARD OF SUPERVISORS
 YES:
 NO:
 By: _____ Date: _____

EXPLANATION OF REQUEST

To adjust Fiscal year-end 6/30/18 appropriation based on the most current estimates.

Revenue Increase(Decrease)	(\$1,949,084)
Expense Increase(Decrease)	(2,758,308)
Subsidy Increase (Decrease)	<u>(\$809,224.00)</u>
Budgeted Expenditures	\$22,004,070
Revised FY2017/18 Expenditures	<u>19,245,762</u>
FY17/18 Expenditure Decrease	<u>(\$2,758,308)</u>

Patrick Godley
 Signature
 PATRICK GODLEY

COO/CFO
 Title
 07/24/18
 Date

Appropriation Adj. Journal NO. **AP00**


CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT
T/C 27


AUDITOR CONTROLLER USE ONLY

Final Approval Needed By:

- Board Of Supervisors
 County Administrator

ACCOUNT CODING		BUDGET UNIT: ENVIRONMENTAL HEALTH (0452)	Page 2 of 4	
ORGN.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE
5873	2130	SMALL TOOLS & INSTRUMENTS	3,369 00	
5875	2130	SMALL TOOLS & INSTRUMENTS	2,261 00	
5876	2130	SMALL TOOLS & INSTRUMENTS	3,317 00	
5878	2130	SMALL TOOLS & INSTRUMENTS	3,994 00	
5880	2130	SMALL TOOLS & INSTRUMENTS	2,000 00	
5886	2130	SMALL TOOLS & INSTRUMENTS	6,700 00	
5873	2131	MINOR FURNITURE/EQUIPMENT	17,700 00	
5875	2131	MINOR FURNITURE/EQUIPMENT	10,000 00	
5876	2131	MINOR FURNITURE/EQUIPMENT	16,500 00	
5878	2131	MINOR FURNITURE/EQUIPMENT	21,249 00	
5880	2131	MINOR FURNITURE/EQUIPMENT	11,000 00	
5886	2131	MINOR FURNITURE/EQUIPMENT	17,659 00	
5887	2131	MINOR FURNITURE/EQUIPMENT	6,800 00	
5873	2200	MEMBERSHIPS	1,500 00	
5875	2200	MEMBERSHIPS	3,000 00	
5876	2200	MEMBERSHIPS	5,900 00	
5878	2200	MEMBERSHIPS	6,500 00	
5886	2200	MEMBERSHIPS	4,900 00	
5875	2250	RENTS & LEASES -EQUIPMENT	3,200 00	
5876	2250	RENTS & LEASES -EQUIPMENT	4,700 00	
5878	2250	RENTS & LEASES -EQUIPMENT	5,700 00	
5886	2250	RENTS & LEASES -EQUIPMENT	9,800 00	
5889	2250	RENTS & LEASES -EQUIPMENT	2,790 00	
5873	2251	COMPUTER SOFTWARE COST	3,500 00	
5875	2251	COMPUTER SOFTWARE COST	2,000 00	
5876	2251	COMPUTER SOFTWARE COST	3,000 00	
5878	2251	COMPUTER SOFTWARE COST	4,000 00	
5880	2251	COMPUTER SOFTWARE COST	2,000 00	
5884	2251	COMPUTER SOFTWARE COST	2,000 00	
5885	2251	COMPUTER SOFTWARE COST	1,900 00	
5886	2251	COMPUTER SOFTWARE COST	7,300 00	
5887	2251	COMPUTER SOFTWARE COST	1,350 00	
5873	2270	MAINTENANCE -EQUIPMENT	10,800 00	
5875	2270	MAINTENANCE -EQUIPMENT	7,100 00	
5876	2270	MAINTENANCE -EQUIPMENT	10,600 00	
5877	2270	MAINTENANCE -EQUIPMENT	3,400 00	
5878	2270	MAINTENANCE -EQUIPMENT	12,800 00	
5886	2270	MAINTENANCE -EQUIPMENT	2,450 00	
			\$244,739 00	\$0 00

Approved
AUDITOR - CONTROLLER
By:  Date: 8/17/18


COUNTY ADMINISTRATOR
By:  Date: 9/1/18

BOARD OF SUPERVISORS
YES:
NO:

By: _____ Date: _____

EXPLANATION OF REQUEST
To adjust Fiscal year-end 6/30/18 appropriation based on the most current estimates.

Revenue Increase(Decrease)	(\$1,949,084.00)
Expense Increase(Decrease)	(\$2,758,308.00)
Subsidy Increase (Decrease)	(\$809,224.00)
Budgeted Expenditures	\$22,004,070
Revised FY2017/18 Expenditures	19,245,762
FY17/18 Expenditure Decrease	(\$2,758,308)


Signature: PATRICK GODLEY Title: COO/CFO Date: 07/24/18

Appropriation Adj. Journal NO. AP00

CONTRA COSTA COUNTY
 APPROPRIATION ADJUSTMENT
 T/C 27

AUDITOR CONTROLLER USE ONLY

Final Approval Needed By:

- Board Of Supervisors
 County Administrator

ACCOUNT CODING		BUDGET UNIT: ENVIRONMENTAL HEALTH (0452)	Page 3 of 4	
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE
5873	2276	MNTN RADIO-ELECTRON EQUIP	3,000 00	
5876	2276	MNTN RADIO-ELECTRON EQUIP	2,900 00	
5878	2276	MNTN RADIO-ELECTRON EQUIP	3,500 00	
5880	2276	MNTN RADIO-ELECTRON EQUIP	1,800 00	
5886	2276	MNTN RADIO-ELECTRON EQUIP	6,150 00	
5873	2301	AUTO MILEAGE EMPLOYEES	2,600 00	
5875	2301	AUTO MILEAGE EMPLOYEES	4,800 00	
5876	2301	AUTO MILEAGE EMPLOYEES	7,500 00	
5878	2301	AUTO MILEAGE EMPLOYEES	8,000 00	
5884	2301	AUTO MILEAGE EMPLOYEES	7,500 00	
5876	2303	OTHER TRAVEL EMPLOYEES	8,900 00	
5878	2303	OTHER TRAVEL EMPLOYEES	12,800 00	
5880	2303	OTHER TRAVEL EMPLOYEES	5,400 00	
5884	2303	OTHER TRAVEL EMPLOYEES	5,600 00	
5885	2303	OTHER TRAVEL EMPLOYEES	5,000 00	
5886	2303	OTHER TRAVEL EMPLOYEES	12,500 00	
5873	2310	NON CNTY PROF SPCLZD SVCS	20,000 00	
5875	2310	NON CNTY PROF SPCLZD SVCS	50,000 00	
5884	2310	NON CNTY PROF SPCLZD SVCS	10,000 00	
5877	2479	OTHER SPECIAL DPMTAL EXP	351,536 00	
5878	2479	OTHER SPECIAL DPMTAL EXP	501,723 00	
			\$1,031,209 00	\$0 00

Approved
 AUDITOR - CONTROLLER
 By: *gsope* Date: *8/17/18*

COUNTY ADMINISTRATOR
 By: *Patrick Godley* Date: *9/12/18*

BOARD OF SUPERVISORS

YES:

NO:

By: _____ Date: _____

EXPLANATION OF REQUEST
 To adjust Fiscal year-end 6/30/18 appropriation based on the most current estimates.

Revenue Increase(Decrease)	(\$1,949,084.00)
Expense Increase(Decrease)	(\$2,758,308.00)
Subsidy Increase (Decrease)	<u>(\$809,224.00)</u>
Budgeted Expenditures	\$22,004,070
Revised FY2017/18 Expenditures	<u>19,245,762</u>
FY17/18 Expenditure Decrease	<u>(\$2,758,308)</u>

Patrick Godley
 Signature Title COO/CFO Date 07/24/18

Appropriation Adj. Journal NO. AP00


CONTRA COSTA COUNTY
 APPROPRIATION ADJUSTMENT
 T/C 27

AUDITOR CONTROLLER USE ONLY

Final Approval Needed By:

- Board Of Supervisors
 County Administrator

ACCOUNT CODING		BUDGET UNIT: ENVIRONMENTAL HEALTH (0452)		Page 4 of 4	
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >		INCREASE
5878	4951	AUTOS & TRUCKS	187,961	00	
5876	5022	INTRAFUND-TRANS-SERVICES	169,256	00	
			\$357,217	00	\$0 00

Approved
 AUDITOR - CONTROLLER
 By:  Date: 8/17/18

COUNTY ADMINISTRATOR
 By:  Date: 9/12/18

BOARD OF SUPERVISORS
 YES:
 NO:
 By: _____ Date: _____

EXPLANATION OF REQUEST

To adjust Fiscal year-end 6/30/18 appropriation based on the most current estimates.

Revenue Increase(Decrease)	(\$1,949,084.00)
Expense Increase(Decrease)	(\$2,758,308.00)
Subsidy Increase (Decrease)	<u>(\$809,224.00)</u>

Budgeted Expenditures	\$22,004,070
Revised FY2017/18 Expenditures	19,245,762
FY17/18 Expenditure Decrease	<u>(\$2,758,308)</u>



Signature
 PATRICK GODLEY

COO/CFO
 Title


07/24/18
 Date

Appropriation
 Adj. Journal NO.

AP00

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

ACCOUNT CODING		BUDGET UNIT(s): PUBLIC ADMINISTRATOR PROGRAM (Dept#0454)		Page 1 of 1	
ORG'N.	REVENUE SUB-ACCT.	REVENUE DESCRIPTION	INCREASE		< DECREASE >
0454	9690	Estate Fund Transfer	585,221	00	
			585,221	00	0 00

Approved
AUDITOR - CONTROLLER
By:  Date: 8/17/18

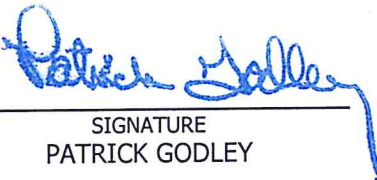
COUNTY ADMINISTRATOR
By:  Date: 9/12/18

BOARD OF SUPERVISORS
YES:
NO:
By: _____ Date: _____

EXPLANATION OF REQUEST
This adjustment is necessary to align the budget with actual revenue below the adopted budget level.
County General Fund will DECREASE as a result of these adjustments.

Summary:

	<u>Expenditure Increase</u>	<u>Revenue Increase</u>	<u>Cnty Cntrb. Decrease</u>
HSD DEPT#0454	<u>\$577,989</u>	<u>\$585,221</u>	<u>(\$ 7,232)</u>


SIGNATURE
PATRICK GODLEY
COO/CFO
TITLE
7.26.18
DATE

Appropriation Adj. Journal No. **RA00**

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

AUDITOR CONTROLLER USE ONLY


Final Approval Needed By:

Board Of Supervisors

County Administrator

ACCOUNT CODING		BUDGET UNIT(s): PUBLIC ADMINISTRATOR PROGRAM (Dept#0454)	Page 1 of 1	
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE
0454	1011	Permanent Salaries		374,936.00
0454	2479	Spec Departmental Exp		203,053.00
			0.00	577,989.00

Approved
AUDITOR - CONTROLLER
By:  Date: 8/17/18

COUNTY ADMINISTRATOR
By:  Date: 9/12/18

BOARD OF SUPERVISORS
YES:
NO:
By: _____ Date: _____

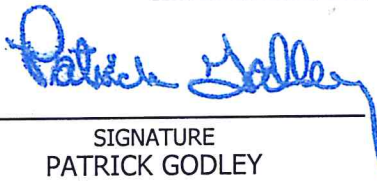
EXPLANATION OF REQUEST

This adjustment is necessary to align the budget with projected Annual Expenditures

County General Fund will DECREASE as a result of these adjustments.

Summary:

	<u>Expenditure Increase</u>	<u>Revenue Increase</u>	<u>Cnty Cntrb. Decrease</u>
HSD DEPT#0454	<u>\$577,989</u>	<u>\$585,221</u>	<u>(\$ 7,232)</u>



SIGNATURE
PATRICK GODLEY

COO/CFO 7-26-18
TITLE DATE

Appropriation AP00
Adj. Journal No. _____

**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 : Health Svcs-Calif Child Services #0460	Page 1 of 1	
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
5890	9263	State Aid-Realignment-Sales Tax	63,938-00	
5890	9295	State Aid for Crippled Child	1,459,610-00	
5890	9296	CCS Medical Case Mgmt	480,595-00	
5890	9763	Patient Fees	6,653-00	
5890	9895	Misc. Current Services	42,565-00	
5890	9975	Misc. Non-Taxable Revenue	16,094-00	
TOTALS			2,069,452 00	0 00

APPROVED

AUDITOR-CONTROLLER:

BY: *[Signature]* DATE 8/17/18

COUNTY ADMINISTRATOR:

BY: *[Signature]* DATE 9/12/18

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

EXPLANATION OF REQUEST:

To adjust fiscal year ending 6/30/18 appropriation based on the most current estimates

Expenditure Increase (Decrease)	\$2,026,675.00
Revenue Increase (Decrease)	<u>\$2,069,452.00</u>
Co. Contrib. Increase (Decrease)	(\$42,777.00)

[Signature] COO/CFO 7.26.18
SIGNATURE TITLE DATE

REVENUE ADJ. RAOO _____
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 : Health Svcs-Calif Child Services #0460	Page 1 of 1	
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>	INCREASE
5890	1011	Perm Salaries	42,000-00	
5890	1013	Temp Salaries	162,000 00	
5890	1016	Hourly Physician Salaries	60,554 00	
5890	1017	Perm Physician Salaries	00	-44,911
5890	1060	Employee Group Insurance	54,500 00	
5890	1061	Retiree Health Insurance	28,090 -	
5890	2262	Bldg Occupancy Costs	00	30,000
5890	2284	Requested Maintenance		45,000
5890	2310	Non Cnty Prof Spclzd Svcs		2,230,426
5890	2314	Contracted Temporary Help	103,778-00	
5890	2328	Administrative Service	00	97,355
5890	2335	Other Telecom Charges	00	30,000
5890	3611	Interfund Exp	600 00	
5890	4948	Miscellaneous Equipment		505
TOTALS			451,522 00	2,478,197 00

APPROVED

AUDITOR-CONTROLLER:

BY: *[Signature]* DATE 8/17/18

COUNTY ADMINISTRATOR:

BY: *[Signature]* DATE 9/12/18

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

EXPLANATION OF REQUEST:

To adjust fiscal year ending 6/30/18 appropriation based on the most current estimates

Expenditure Increase (Decrease) \$2,026,675.00

Revenue Increase (Decrease) \$2,069,452.00

Co. Contrib. Inrease (Decrease) (\$42,777.00)

[Signature]
 COO/CFO

7.26.18

SIGNATURE TITLE DATE

APPROPRIATION APOO _____
 ADJ. JOURNAL NO. _____

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

AUDITOR CONTROLLER USE ONLY	
Final Approval Needed By:	
<input checked="" type="checkbox"/>	Board Of Supervisors
<input type="checkbox"/>	County Administrator

ACCOUNT CODING		BUDGET UNIT(s): HOMELESS PROGRAMS (Dept#0463)	Page 1 of 1	
ORG'N.	REVENUE SUB-ACCT.	REVENUE DESCRIPTION	INCREASE	< DECREASE >
5731	9499	Misc Fed Health Projects	1,264,978 00	
			1,264,978 00	0

Approved
AUDITOR - CONTROLLER
 By: *[Signature]* Date: 8/17/18

COUNTY ADMINISTRATOR
 By: *[Signature]* Date: 7/12/18

BOARD OF SUPERVISORS
 YES:
 NO:
 By: _____ Date: _____

EXPLANATION OF REQUEST

This adjustment is necessary to align the budget with actual revenue below the adopted budget level.

3,834,793

County General Fund will INCREASE as a result of these adjustments.

Summary:

	<u>Expenditure Increase</u>	<u>Revenue Decrease</u>	<u>Cnty Cntrb. Increase</u>
HSD DEPT#0463	<u>\$1,264,978</u>	<u>\$1,264,978</u>	<u>\$0</u>

[Signature]

SIGNATURE
PATRICK GODLEY

COO/CFO
TITLE

7.26.18
DATE

Appropriation RA00
 Adj. Journal No. _____

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

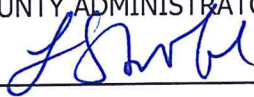
AUDITOR CONTROLLER USE ONLY

Final Approval Needed By:

- Board Of Supervisors
 County Administrator

ACCOUNT CODING		BUDGET UNIT(s): HOMELESS PROGRAMS (Dept#0463)	Page 1 of 1	
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE
5731	1011	Permanent Salaries	96,466.00	
5731	2310	Non Cnty Prof./Spclzd. Svcs		3,834,793.00
5731	4948	Interfund Exp - Gov/Gov	64,800.00	
5731	5022	Intrafund-Trans-Services	2,408,549.00	
			2,569,815.00	3,834,793.00

Approved
 AUDITOR - CONTROLLER
 By:  Date: 8/27/18

COUNTY ADMINISTRATOR
 By:  Date: 9/12/18

BOARD OF SUPERVISORS
 YES:
 NU:
 By: _____ Date: _____

EXPLANATION OF REQUEST

This adjustment is necessary to align the budget with projected Annual Expenditures

County General Fund will INCREASE as a result of these adjustments.

Summary:

	<u>Expenditure Increase</u>	<u>Revenue Increase</u>	<u>Cnty Cntrb. Increase</u>
HSD DEPT#0463	<u>\$1,264,978</u>	<u>\$1,264,978</u>	<u>\$0</u>


 SIGNATURE
 PATRICK GODLEY

COO/CFO
 TITLE
 7.26.18
 DATE

Appropriation Adj. Journal No. AP00


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


AUDITOR CONTROLLER USE ONLY

Final Approval Needed By:

- Board Of Supervisors
 County Administrator

ACCOUNT CODING		BUDGET UNIT(s): HOMELESS PROGRAMS (Dept#0463)		Page 1 of 1	
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE	
5731	2131	Minor Equipment	541,301- 00		
4419	4171	755-MV HMLS ADMN TO STE D		541,301	00
			541,301 .00	541,301	.00

Approved
 AUDITOR - CONTROLLER
 By:  Date: 8/27/18

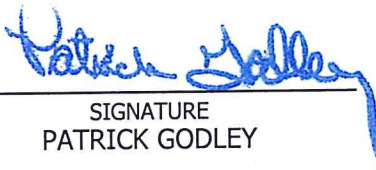
COUNTY ADMINISTRATOR
 By:  Date: 9/12/18

BOARD OF SUPERVISORS
 YES:
 NO:

By: _____ Date: _____

EXPLANATION OF REQUEST

To transfer appropriations from Health Housing and Homeless to Public Works to fund Capital Project - 2400 Bisso lane for H3 Admin.



SIGNATURE
 PATRICK GODLEY

COO/CFO
 TITLE

7.26.18
 DATE


Appropriation Adj. Journal No. **AP00**


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

AUDITOR-CONTROLLER USE ONLY:	
FINAL APPROVAL NEEDED BY:	
<input checked="" type="checkbox"/>	BOARD OF SUPERVISORS
<input type="checkbox"/>	COUNTY ADMINISTRATOR
<input type="checkbox"/>	AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT: 0475 PROP 63 MH SVCS ACT		
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
0475 --	9435 --	Miscellaneous State Aid		11,142,433.00
TOTALS			0.00	11,142,433.00

APPROVED

AUDITOR - CONTROLLER
By:  Date 8/17/18

COUNTY ADMINISTRATOR
By:  Date 9/12/18

BOARD OF SUPERVISORS

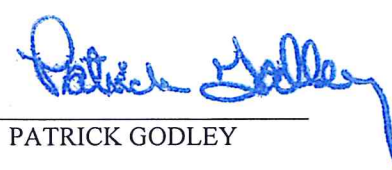
YES:

NO:

By: _____ Date _____

EXPLANATION OF REQUEST

Adjust estimated revenue per Prop. 63 June 2018 projection.

 COO/CFO 7.26.18
PATRICK GODLEY TITLE DATE

PREPARED BY: Miu Tam
TITLE: Accountant III
DATE: 7/19/2018


REVENUE ADJ. JOURNAL NO. RAOO _____


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

AUDITOR-CONTROLLER USE ONLY: FINAL APPROVAL NEEDED BY:	
<input checked="" type="checkbox"/>	BOARD OF SUPERVISORS
<input type="checkbox"/>	COUNTY ADMINISTRATOR
<input type="checkbox"/>	AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT: 0475 Prop 63 MH SVCS ACT		
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>	INCREASE
0475	5011--	Reimbursements- Gov/ Gov	11,142,433.00	
			11,142,433.00	0.00

APPROVED


AUDITOR – CONTROLLER
By:  Date 8/17/18

COUNTY ADMINISTRATOR
By:  Date 9/12/18

BOARD OF SUPERVISORS
YES:
NO:

By: _____ Date _____

EXPLANATION OF REQUEST
Adjust original appropriation per Prop. 63 June 2018 projection.



PATRICK GODLEY COO/ CFO 7.26.18
TITLE DATE

PREPARED BY: Miu Tam
TITLE: Accountant III
DATE: 7/19/2018

APPROPRIATION APOO
ADJ. JOURNAL NO. _____

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT
T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

- BOARD OF SUPERVISORS
 COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: County - various				
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE	
1100	2479	BU 1100	5,000	00		
1100	5022				5,000	00
1112	2479	BU 1112	42,000	00		
1112	1011				42,000	00
1696	2479	BU 1696	179,000	00		
1696	5022				50,000	00
1697	1011	BU 1697			107,000	00
1698	2479	BU 1698			22,000	00
0791	3611	BU 0791			5,786,040	00
0002	1011	BU 0002	12,020	00		
0002	2479				12,000	00
0002	3611				20	00
1225	2479	BU 1225	174,300	00		
1225	4951				170,000	00
1225	5022				4,300	00
0018	2479	BU 0018			3,000	00
4280	1011	BU 4280	470,000	00		
4280	5022		1,100,000	00		
4280	3580		120,000	00		
4280	2479				1,690,000	00
1065	2479	BU 1065	1,500,000	00		
1065	5022				1,500,000	00
0356	3580	BU 0356			33,750	00
0015	1011	BU 0015	202,400	00		
0015	2479				202,000	00
0015	3611				400	00
1600	1011	BU 1600	720,000	00		
1600	2479				350,000	00
0019	2310	BU 0019			370,000	00
TOTALS			4,524,720		10,347,510	

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/12/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff

NOES: none

ABSENT: Glover

ABSTAIN: none

[Signature]

8/23/18

SIGNATURE

TITLE

DATE

APPROPRIATION

APOO

5104

ADJ. JOURNAL NO.

BY: [Signature] DATE 9-18-18

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT

T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

- BOARD OF SUPERVISORS
 COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: County - various				
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE	
5110	1011	BU 5110	2,851,000	00		
5110	2479		2,000,000	00		
5110	5022				4,851,000	00
5220	2479	BU 5220	35,000	00		
5220	3580				35,000	00
5306	3580	BU 5306	3,740,000	00		
5306	5022				3,740,000	00
5450	1011	BU 5450	976,000	00		
5421	3580	BU 5421	3,590,000	00		
5456	5022	BU 5456			4,566,000	00
0505	3580	BU 0505	65,000	00		
0505	2479				65,000	00
0507	2479	BU 0507			3,500	00
0508	5011		60,000	00		
0508	1011				46,000	00
0508	3580				14,000	00
5561	2479	BU 5561	205,000	00		
5561	5011				205,000	00
5608	5011	BU 5608	383,000	00		
5608	3611				383,000	00
0586	2479	BU 0586	51,000	00		
0586	1011				23,000	00
0586	3611				25,000	00
0586	5011				3,000	00
1802	2479	BU 1802	690,000	00		
1802	4953		200,000	00		
1802	1011				12,030	00
1802	3611				1,198,000	00
1802	5011				41,000	00
TOTALS			14,846,000	00	15,210,530	00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/11/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff

NOES: none

ABSENT: Glover

ABSTAIN: none

[Signature]

8/23/18

SIGNATURE

TITLE

DATE

APPROPRIATION
ADJ. JOURNAL NO.

APOO

5104

BY: [Signature] DATE 9-18-18

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT
T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

- BOARD OF SUPERVISORS
 COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: County - various			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
2100	3580	BU 2100	311,000	00	
2100	2479				240,000 00
2100	1011				71,000 00
0246	2310	BU 0246			6,500 00
0264	5011	BU 0264	19,000	00	
0264	3611				19,000 00
2351	4951	BU 2351	546,000	00	
2353	1011	BU 2353	153,110	00	
2353	2479				695,000 00
2353	5011				4,110 00
2451	2479	BU 2451	100	00	
2451	5011				100 00
0355	1011	BU 0355	10,000	00	
0355	5022				10,000 00
2500	5011	BU 2500	344,000	00	
2500	1011				134,000 00
2500	2479				210,000 00
2554	2479	BU 2554	91,000	00	
2554	5011				91,000 00
0271	2479	BU 0271	30,000	00	
0271	5011				30,000 00
0274	5011	BU 0274			78,000 00
2578	1011	BU 2578	340,000	00	
2578	2479				340,000 00
0359	1011	BU 0359	10,000	00	
0359	2478				10,000 00
3620	3611	BU 3620	35,000	00	
3620	2479				35,000 00
TOTALS			1,889,210	00	1,973,710 00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/11/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

[Signature]

8/23/18

SIGNATURE TITLE DATE

APPROPRIATION APOO 5104
ADJ. JOURNAL NO.

BY: [Signature] DATE 9-28-18

(M129 Rev 2/86)

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT
T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

- BOARD OF SUPERVISORS
 COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: County - various			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
3340	1011	BU 3340	912,000	00	
3340	2479				870,000 00
3340	5011				42,000 00
3349	2479	BU 3349			189,000 00
0114	4386	BU 0114			60,551 00
2606	2479	BU 2606	2,343,851	00	
2606	3611				618,300 00
2606	5011				1,665,000 00
0286	2479	BU 0286	103,000	00	
0286	5011				103,000 00
2461	2479	BU 2461			5,000 00
0370	3611	BU 0370	507,000	00	
0370	2479				227,000 00
0370	5011				280,000 00
1580	2479	BU 1580	7,100	00	
1581	3611	BU 1581			7,100 00
0591	2479	BU 0591	25,000	00	
0591	1011				25,000 00
1595	2479	BU 1595	196,000	00	
1595	3611				16,000 00
1595	5011				180,000 00
1588	2479	BU 1588	2,500	00	
1592	5011	BU 1592			2,500 00
1598	2479	BU 1598	227,125	00	
1598	3611				125 00
1598	5011				227,000 00
0595	2479	BU 0595	1,000	00	
0595	3611				1,000 00
1599	5011	BU 1599	210	00	
1599	2479				200 00
1599	3611				10 00
TOTALS			4,324,786	00	4,518,786 00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/10/18

BOARD OF SUPERVISORS:

- AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

[Signature]

8/23/18

SIGNATURE TITLE DATE

APPROPRIATION APOO 5104
ADJ. JOURNAL NO.

BY: [Signature] DATE 9-18-18

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT
T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

- BOARD OF SUPERVISORS
 COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: County - various				
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE	
0597	2479	BU 0597	245,000	00		
0597	5011				245,000	00
0663	3611	BU 0663	1,500,000	00		
0663	5011				1,500,000	00
1780	1011	BU 1780	264,500	00		
1780	2479				261,000	00
1780	5011				3,500	00
2909	3611	BU 2909			20	00
2909	5022				209,000	00
4263	3611	BU 4263			46,000	00
0020	1011	BU 0020	55,000	00		
0020	2479		90,000	00		
4301	3611	BU 4301	8,000,000	00		
4301	5011		1,090,000	00		
4303	2479	BU 4303			9,130,000	00
4331	4951	BU 4331			56,000	00
4284	3611	BU 4284	489,000	00		
4284	2479				436,000	00
4284	4953				53,000	00
4309	2479	BU 4309	29,000	00		
4309	5011				29,000	00
4031	1011	BU 4031	2,854,000	00		
4070	5022	BU 4070	11,050,000	00		
4033	4953	BU 4033	90,600	00		
4033	4956		7,700	00		
4070	2479	BU 4070			11,265,000	00
4070	3505				6,848,000	00
4210	1011	BU 4210	87,976	00		
4210	2479		461,000	00		
4241	4951	BU 4241	150,000	00		
4210	5022	BU 4210			663,000	00
TOTALS			26,463,776	00	30,744,520	00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/11/18

BOARD OF SUPERVISORS:

- AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

[Signature]

8/23/18

SIGNATURE

TITLE

DATE

APPROPRIATION

APOD

5104

ADJ. JOURNAL NO.

BY: [Signature] DATE 9/18/18

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT
T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

- BOARD OF SUPERVISORS
 COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: County - various			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
4731	2479	BU 4731	15,000	00	
4731	5022				15,000 00
0631	5011	BU 0631			22,555 00
0636	5011	BU 0636	100	00	
0636	3611				100 00
0638	5011	BU 0638			207,000 00
4500	1011	BU 4500	2,700,000	00	
4500	2479				2,700,000 00
0651	2479	BU 0651	35,800	00	
0651	3611				42,800 00
0651	5011				376,100 00
0653	5011	BU 0653			5,000 00
0660	2479	BU 0660	2,000	00	
0660	5011				2,000 00
4661	2479	BU 4661	145,000	00	
4661	5011				145,000 00
0662	2479	BU 0662	5,142,733	00	
0672	4953	BU 0672	489,227	00	
0672	5011		623,682	00	
0672	2479				8,389,224 00
0672	3611				105,178 00
0676	3611	BU 676			839,000 00
0676	5011	BU 0676			8,200 00
0680	5011	BU 0680			2,626,397 00
0682	2479	BU 0682	100,000	00	
0682	3611		99,000	00	
0682	5011				5,186,000 00
TOTALS			9,352,542	00	20,669,554 00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/14/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff

NOES: none

ABSENT: Glover

ABSTAIN: none

[Signature]

8/23/18

SIGNATURE

TITLE

DATE

APPROPRIATION

APOO

5104

ADJ. JOURNAL NO.

BY: [Signature] DATE 9-18-18

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT

T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

BOARD OF SUPERVISORS

COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: County - various			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
0685	5011	BU 0685			47000 00
0687	5011	BU 0687			16,500 00
4841	2479	BU 4841	18,000	00	
4841	3611				18,000 00
4855	4686	BU 4855	95,000	00	
4855	4655				15,000 00
4853	4953	BU 4853			46,000 00
4844	3611	BU 4844			20,500 00
4844	5011				13,500 00
0113	4220	BU 0113			168,000 00
0241	5011		100	00	
0241	3611				100 00
0262	5011		100	00	
0262	3611				100 00
0263	5011		100	00	
0263	3611				100 00
6100	2861		200,000	00	
6100	1011				200,000 00
TOTALS			313,300	00	544,800 00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/1/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff

NOES: none

ABSENT: Glover

ABSTAIN: none

BY: [Signature] DATE 9-18-18

[Signature]

8/23/18

SIGNATURE

TITLE

DATE

APPROPRIATION

APOO

5104

ADJ. JOURNAL NO.

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT

T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

BOARD OF SUPERVISORS

COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: County - various				
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE	
0036	1011	BU 0036	11,000	00		
0036	2479				11,000	00
0791	2479	BU 0791	1,500	00		
0791	3611				1,500	00
4110	4470	BU 0085	24,800	00		
4110	5022		113,500	00		
4110	2284				107,468	00
4110	2289				30,832	00
2553	1011	BU 0258	3,000	00		
2553	3611				3,000	00
2460	2479	BU 0282			5,000	00
4282	4953	BU 0064	1,042,000	00		
4282	3611				1,042,000	00
6200	1011	BU 0540			2,000,000	00
6200	2855				14,500,000	00
6992	4951		14,000,000	00		
6992	3505		2,500,000	00		
TOTALS			17,695,800	00	17,700,800	00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: *G. Gope* DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: *A. Small* DATE 9/14/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff

NOES: none

ABSENT: Glover

ABSTAIN: none

BY: *Jane Williams* DATE 9-18-18

L. Stahl

8/23/18

SIGNATURE

TITLE

DATE

APPROPRIATION

APOO

5104

ADJ. JOURNAL NO.

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT
T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

BOARD OF SUPERVISORS

COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: County- various			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
0020	2479	BU0020	10	00	
0020	5022				10 00
4010	4225	BU 0079			12,660 00
4070	2479		12,660	00	
5700	1011	BU 0301			7,100 00
5700	2479				232,500 00
5750	2479	BU 0450	9,000	00	
5754	1011				9,000 00
0451	1011	BU 0451			1,500 00
0451	2479				14,500 00
5879	3611	BU0452			550 00
5878	4951				169,100 00
5878	2479		169,650	00	
0454	2479	BU 0454			1,000 00
0454	1011		1,000	00	
5890	1011	BU 0460			3,300 00
5890	2479		3,300	00	
5920	1011	BU 0466			104,450 00
5920	2479		46,610	00	
5920	5022		35,780	00	
5721	2479	BU 0467	22,060	00	
0475	5011	BU 0475			40,775 00
4853	2479	BU 0843			126,110 00
4853	3560				1,083,650 00
4853	4953		1,119,310	00	
4841	2479	BU 0841	90,450	00	
TOTALS			1,509,830	00	1,806,205 00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: *Goape* DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: *Dussell* DATE 9/11/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff

NOES: none

ABSENT: Glover

ABSTAIN: none

L Stahl

8/23/18

SIGNATURE

TITLE

DATE

APPROPRIATION

APOO

5104

ADJ. JOURNAL NO.

BY: *Jim Miller* DATE 9/18/18

CONTRA COSTA COUNTY
ESTIMATED REVENUE ADJUSTMENT
T/C 24

ACCOUNT CODING		BUDGET UNIT: County - various			
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE		<DECREASE>
2460	9080	BU 0282	5,000	00	
5710	9263	BU 0301	8,000	00	
5873	9975	BU 0452	1,000	00	
0451	9281	BU 0451	15,000	00	
0475	9435	BU 0475	272,375	00	
0475	9435	BU 0475			272,375 00
0475	9435	BU 0475	40,775	00	
5710	9263	BU 0300	231,600	00	
TOTALS			573,750	00	272,375 00

APPROVED

AUDITOR-CONTROLLER:
BY: *[Signature]* DATE 8/23/18

COUNTY ADMINISTRATOR:
BY: *[Signature]* DATE 9/11/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

BY: *[Signature]* DATE 9/18/18
(M 8134 Rev. 2/86)

EXPLANATION OF REQUEST

[Signature] 8/23/18

SIGNATURE TITLE DATE

REVENUE ADJ. RAOO 5104
JOURNAL NO.

CONTRA COSTA COUNTY
ESTIMATED REVENUE ADJUSTMENT
T/C 24

ACCOUNT CODING		BUDGET UNIT: County - various			
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE		<DECREASE>
0005	8981	BU 0005	33,750	00	
0791	9967	BU 0791	1,268,217	00	
0791	8981		4,517,823	00	
0018	9010	BU 0018	3,000	00	
0507	9965	BU 0507	3,500	00	
1802	9432	BU 1802	361,030	00	
0246	9681	BU 0246	6,500	00	
0274	9375	BU 0274	65,500	00	
0274	8981		12,500	00	
3349	8981	BU 3349	189,000	00	
2460	9080	BU 2460	5,000	00	
2918	9951	BU 2918	209,020	00	
4303	9951	BU 4303	142,000	00	
4034	9852	BU 4034	3,912,809	00	
4034	9951		16,915	00	
0631	8981	BU 0631	22,555	00	
0638	8981	BU 0638	207,000	00	
0651	9105	BU 0651	383,100	00	
0653	8981	BU 0653	5,000	00	
0006	9181	BU 0006	57,081	00	
0006	9437		2,181,679	00	
0676	9595	BU 0676	70,000	00	
0676	9755		94,500	00	
0676	9951		682,700	00	
0680	8981	BU 0680	2,626,397	00	
0682	9120	BU 0682	5,000	00	
0682	9181		395,729	00	
0682	9752		1,219,286	00	
0682	9956		2,020,020	00	
0682	8981		1,346,965	00	
0685	9181	BU 0685	9,000	00	
0685	9752		2,200	00	
0685	8981		35,800	00	
0687	8981	BU 0687	16,500	00	
0008	9010	BU 0008	168,000	00	
TOTALS			22,295,076		0

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: *[Signature]* DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: *[Signature]* DATE 9/11/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff

NOES: none

ABSENT: Glover

ABSTAIN: none

[Signature] 8/23/18

SIGNATURE TITLE DATE

REVENUE ADJ. JOURNAL NO. RAOO 5104

BY: *[Signature]* DATE 9-18-18

(M 8134 Rev. 2/86)

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT
T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

- BOARD OF SUPERVISORS
 COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: County - various			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
4419	4159	BU0111			14,824 00
4419	4160				594,502 00
4433	4113				771,955 00
4413	2479		296,450	00	
4413	4225				296,450 00
4110	4470	BU0085	6,217,102	00	
4110	4190				134 00
4110	4200				300,000 00
4110	4201				2,500,000 00
4110	4202				481,468 00
4110	4203				250,000 00
4110	4204				300,000 00
4110	4205				250,000 00
4110	4207				411,000 00
4110	4208				519,500 00
4110	4209				920,000 00
4110	4210				135,000 00
4110	4216				150,000 00
TOTALS			6,513,552	00	7,894,833 00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/24/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/11/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff

NOES: none

ABSENT: Glover

ABSTAIN: none

[Signature]

8/23/18

SIGNATURE

TITLE

DATE

APPROPRIATION

APOO

5105

ADJ. JOURNAL NO.

BY: [Signature] DATE 9-18-18

CONTRA COSTA COUNTY
 APPROPRIATION ADJUSTMENT
 T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

- BOARD OF SUPERVISORS
 COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: County - various			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
4401	4140	BU 0111			9,786,503 00
4401	4229				344,061 00
4401	4230				148,880 00
4401	4231				131,302 00
4401	4232				160,845 00
4402	4265				753,055 00
4402	4269				28,271 00
4405	4128				612,336 00
4405	4136				343,001 00
4405	4139				2,317 00
4405	4197				40,006 00
4405	4218				1,369,110 00
4405	4219				683,097 00
4405	4221				2 00
4405	4223				376,732 00
4405	4447				588 00
4407	4176				103,721 00
4407	4274				6,175 00
4407	4437				30,084 00
4411	4127				33,616 00
4411	4222				75,000 00
4418	4217				236,541 00
TOTALS			0	00	15,265,243 00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/29/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/11/18

BOARD OF SUPERVISORS:

- AYES: Gioia, Andersen, Burgis, Mitchoff
 NOES: none
 ABSENT: Glover
 ABSTAIN: none

[Signature]

8/23/18

SIGNATURE

TITLE

DATE

APPROPRIATION

APOO

5105

ADJ. JOURNAL NO.

BY: [Signature] DATE 9-18-18

CONTRA COSTA COUNTY
ESTIMATED REVENUE ADJUSTMENT
T/C 24

ACCOUNT CODING		BUDGET UNIT: County - various			
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE		<DECREASE>
4401	9975	BU 0111	10,571,591	00	
4402	9975		781,326	00	
4405	9975		3,427,189	00	
4407	9975		139,980	00	
4411	9975		108,616	00	
4418	9975		236,541	00	
4419	9975		609,326	00	
4433	9975		771,955	00	
TOTALS			16,646,524	00	0 00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/27/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/11/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff

NOES: none

ABSENT: Glover

ABSTAIN: none

BY: [Signature] DATE 9-18-18

[Signature]

SIGNATURE

TITLE

8/23/18

DATE

REVENUE ADJ.
JOURNAL NO.

RAOO

5105


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		BUDGET UNIT: Mental Health Services (0467)		
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE
5948	2479	OTHER SPECIAL DPMTAL EXP	\$ 620,000 00	
4419	4159	561-RENO 1420 WILLOW PASS		\$ 19,000 00
4419	4160	755-MV MHPUR TO STE D1		\$ 601,000 00
			620,000 00	620,000 00

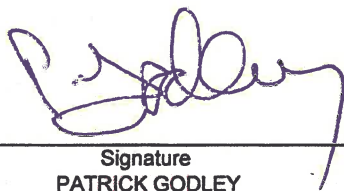
Approved
 AUDITOR - CONTROLLER
 By:  Date: 8/17/18

COUNTY ADMINISTRATOR
 By:  Date: 9/12/18

BOARD OF SUPERVISORS
 AYES: Gioia, Andersen, Burgis, Mitchoff
 NOES: none
 ABSENT: Glover
 ABSTAIN: none

By:  Date: 9/18/18

EXPLANATION OF REQUEST
 To transfer appropriations from Mental Health to Public Works to fund Capital Projects for Mental Health Central Adult Program and Utilization Review Program



Signature
 PATRICK GODLEY

COO/CFO
 Title

7/13/18
 Date

Appropriation
 Adj. Journal NO.

AP00 5102

AUDITOR CONTROLLER USE ONLY

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT
T/C 27

Final Approval Needed By:

- Board Of Supervisors
- County Administrator

ACCOUNT CODING		BUDGET UNIT: HEALTH SERVICES DEPARTMENT - 0465	Page 1 of 1	
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE
		<u>Subsidy 100300-0465</u>		
0465	3570	Contribution to Enterprise Fund - MH 0467		69,056 00
0465	3570	Contribution to Enterprise Fund - Detn 0301		25,029 00
0465	3570	Contribution to Enterprise Fund - AODS 0466		809,226 00
0465	3570	Contribution to Enterprise Fund - Public Adm 0454		7,232 00
0465	3570	Contribution to Enterprise Fund - CCS 0460		42,778 00
			\$0 .00	\$953,321 .00

Approved
AUDITOR - CONTROLLER
By: *[Signature]* Date: 8/12/18

EXPLANATION OF REQUEST
To adjust Fiscal year-end 6/30/18 appropriation based on the most current estimates.

COUNTY ADMINISTRATOR
By: *[Signature]* Date: 9/12/18

(0540) EF1 Subsidy Adj (decrease)	\$	953,322
EF1 Capital Subsidy Adj (increase)		-
Enterprise Subsidy to GF (decrease)	\$	<u>953,322</u>


BOARD OF SUPERVISORS
AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none


[Signature]
Signature: PATRICK GODLEY
COO/CFO Title
07/26/18 Date
Appropriation: AP00

By: *[Signature]* Date: 9/18/18

CONTRA COSTA COUNTY
ESTIMATED REVENUE ADJUSTMENT
T/C 24

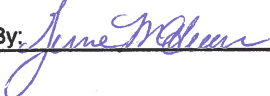
ACCOUNT CODING		BUDGET UNIT: Health Services-Enterprise Fund I (145000-0540)	Page 1 of 1	
ORG'N.	REVENUE SUB-ACCT.	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
6200	8111	Medicare RHS/IP	2,562,141 00	
6200	8121	Medi-Cal Patient Svcs	57,270,728 00	
6200	8131	Hlth Plan RHS/IP		59,681,047 00
6200	8141	Private Pay Patient Svcs	55,576 00	
6200	8161	Interdept RHS/IP		-3,204,771 00
6200	8220	Grants & Donations		2,451,322 00
6200	8230	Oth External Hosp Revenue		-407,840 00
6200	8231	Occupancy & Rental Charges	32,330 00	
6200	8232	Med Rec Charges	1,341 00	
6200	8233	Education & Training		958 00
6200	8234	Cafeteria Receipts	177,541 00	
6200	8239	Misc Hospital Revenue	26,834,986 00	
6200	8276	Chg to A/DA/Mental Health	4,144,575 00	
6200	8277	Chrgs to Envirntl Hlth	-200,000 00	
6200	8283	Other ID Charges	124,764 00	
6200	8313	Realignment VLF Revenue	-1,609,393 00	
6200	8317	CC Health Plan Premiums		
6200	8336	Interest Earnings	-1,650,600 00	
6200	8337	Realignment ST Revenue		1,881,263 00
6200	8850	Rental and Leases		1,651,582 00
6200	8861	Bond Interest	13,324 00	
6200	8381	Hospital Subsidy	953,322 00	
			95,630,620 00	68,978,782 00

Approved
AUDITOR - CONTROLLER
By:  Date: 8/12/18

COUNTY ADMINISTRATOR
By:  Date: 9/12/18

BOARD OF SUPERVISORS


AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

By:  Date: 9-18-18

EXPLANATION OF REQUEST

To adjust estimated revenues for fiscal year 2017/18 in both hospital units and the outpatient clinic services

Increase (Decrease) in Revenues	\$25,698,516
Increase (Decrease) in Expenditures	\$26,651,838
Increase (Decrease) in Co. Contrib.	\$953,322


Signature: PATRICK GODLEY Title: COO/CFO Date: 07/26/18

Revenue Adj. Journal NO. RA00


CONTRA COSTA COUNTY
 APPROPRIATION ADJUSTMENT
 T/C 27


AUDITOR CONTROLLER USE ONLY

Final Approval Needed By:

- Board Of Supervisors
- County Administrator


ACCOUNT CODING		BUDGET UNIT:	Health Services Department EF1 145000-0540		Page 1 of 1
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE	
6200	1011	PERMAMENT SALARIES		-17,461,533	00
6200	1014	PERMANENT OVERTIME		-3,115,303	00
6200	1017	PERMANENT PHYSICIANS SALARIES	-2,486,527	00	
6200	1044	RETIREMENT EXPENSE	-933,443	00	
6200	1060	EMPLOYEE GROUP INSURANCE		-1,741,038	00
6200	1070	WORKERS COMPENSATION INSURANCE		-2,508,701	00
6200	2802	REGISTRY	-2,406,769	00	
6200	2808	COMPUTER SOFTWARE	962,226	00	00
6200	2821	MEDICAL FEES- THERAPISTS & OTHER	-2,072,641	00	
6200	2822	SPECIALIZED SVCS NON-MED		-5,529,602	00
6200	2826	MED FEES-PHYSICN-CLIN SVC	-1,924,334	00	
6200	2838	PHARMACEUTICALS		-6,693,696	00
6200	2846	OFFICE & ADMINISTRATIVE SUPPLIES		-686,452	00
6200	2861	MEDICAL-PURCHASED SERVICE	-410,177	00	
6200	2866	OTHER PURCHASED SERVICES		-2,732,835	00
6200	2869	REQUESTED MAINT-GEN SVCS	-762,619	00	
6200	2875	BUILDING OCCUPANCY		-1,335,570	00
6200	2876	RENTAL/LSE COSTS-EQUIPMNT	-860,045	00	
6200	2884	INTEREST EXPENSE	-1,530,278	00	
6200	2889	OTHER EXPENSES	-803,833	00	
			15,152,892	00	41,804,730 00

Approved
 AUDITOR - CONTROLLER
 By:  Date: 8/17/18

COUNTY ADMINISTRATOR
 By:  Date: 9/12/18

BOARD OF SUPERVISORS

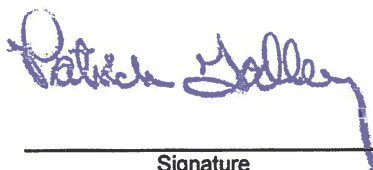
AYES: Gioia, Andersen, Burgis, Mitchoff
 NOES: none
 ABSENT: Glover
 ABSTAIN: none

By:  Date: 9-18-18

EXPLANATION OF REQUEST

To adjust FY 16/17 expenditures appropriations to current estimates.

Increase (Decrease) in Revenues	25,698,516
Increase (Decrease) in Expenditui	26,651,838
Increase (Decrease) in Co. Contri	<u>\$953,322</u>



Signature
 PATRICK GODLEY

COO/CFO
 Title


07/26/18
 Date

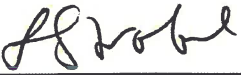
Appropriation
 Adj. Journal NO.

AP00


CONTRA COSTA COUNTY
ESTIMATED REVENUE ADJUSTMENT
T/C 24

ACCOUNT CODING		BUDGET UNIT: ENTERPRISE FUND 1 - CAPITAL (145000-0853)	Page 1 of 1	
ORG'N.	REVENUE SUB-ACCT.	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
6971	8239	Miscel Hospital Revenue	2,462,773 00	
6977	8239	Miscel Hospital Revenue		- 6,029,967 00
6977	8243	Gain on Dsp SI-Fxd Assets	- 115,704 00	
6979	8239	Miscel Hospital Revenue		- 21,235,824 00
6992	8239	Miscel Hospital Revenue		-70,123 00
6992	8226	SB1732-Mcal CRRP Reimb		4,216 00
			\$2,578,477 00	\$27,340,130 00

Approved
AUDITOR - CONTROLLER
By:  Date: 8/17/18


COUNTY ADMINISTRATOR
By:  Date: 9/12/18

BOARD OF SUPERVISORS
AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

By:  Date: 9/18/18

EXPLANATION OF REQUEST
To adjust FY17/18 Expected Revenues to Current Estimates.

Revenue Increase(Decrease)	(\$24,761,653.00)
Expense Increase(Decrease)	(24,761,653.00)
Subsidy Increase (Decrease)	<u>\$0.00</u>


Signature Title COO/CFO Date 07/23/18
PATRICK GODLEY
Revenue Adj. Journal NO. RA00


CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT
T/C 27

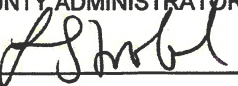
AUDITOR CONTROLLER USE ONLY

Final Approval Needed By:

- Board Of Supervisors
 County Administrator


ACCOUNT CODING		BUDGET UNIT: ENTERPRISE FUND 1 - CAPITAL (145000-0853)	Page 1 of 1	
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE
6971	4504	555-2500 Alh-Cnvrt ED Rms		4,175,092 00
6971	4511	555-Renovate Psych Rooms	-1,200,000 00	
6971	4512	201-Replace Kit Drainage		27,459 00
6971	4513	555-Redesign Pharmacy		-710,926 00
6971	4514	550-Update Elevators		4,648 00
6971	4515	550-Construct Expansion		-134,173 00
6971	4519	555-Secure 5A 5B 5C Hosp		-133,944 00
6971	4524	550-TI Move Hm & Parking		-222,431 00
6971	4525	756TI HSD 2380 Bisso B		96,153 00
6971	4526	726-Tenant Improvement		500,000 00
6971	4564	555-Replace Boiler	1,317,032 00	
6977	4953	Autos & Trucks		-275,113 00
6977	4954	Medical & Lab Equipment	5,098,023 00	
6977	4951	Office Furniture & Equipment		24,257 00
6979	4948	Miscellaneous Equipment		17,761 00
6979	4951	Office Furniture & Equipment	-20,829,098 00	
6979	4953	Autos & Trucks		-396,431 00
6979	4954	Medical & Lab Equipment		-15,869 00
6979	4955	Racio & Communicatn Equip		22,582 00
6992	3505	Retire Other Long Term Debt	74,339 00	
			\$28,518,492 :00	\$3,756,839 :00

Approved
AUDITOR - CONTROLLER
By:  Date: 8/17/18

COUNTY ADMINISTRATOR
By:  Date: 9/12/18

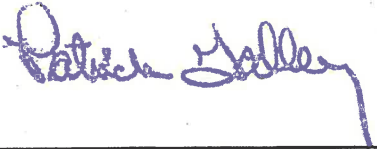
BOARD OF SUPERVISORS

AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

By:  Date: 9/18/18

EXPLANATION OF REQUEST
To adjust FY17/18 Expenditure Appropriations to Current Estimates.

Revenue Increase(Decrease)	(\$24,761,653.00)
Expense Increase(Decrease)	(\$24,761,653.00)
Subsidy Increase (Decrease)	<u>\$0.00</u>


Signature Title
PATRICK GODLEY COO/CFO
Date 07/23/18

Appropriation Adj. Journal NO. AP00

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: 0860: ENTERPRISE FUND 146000 (HMO ENTERPRISE)		
ORG'N.	REVENUE SUB-ACCT.	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
6100	8312	PHP/Medi-Cal Premiums	175,945,496.00	.00
			\$ 175,945,496.00	\$ - .00

Approved
AUDITOR - CONTROLLER
By: *[Signature]* Date: 8/12/18

COUNTY ADMINISTRATOR
By: *[Signature]* Date: 9/12/18

BOARD OF SUPERVISORS

AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

By: *[Signature]* Date: 9-18-18

EXPLANATION OF REQUEST

To adjust FY 2017/18 EF-II appropriations to current estimates.

Increase(Decrease) in Revenues	\$175,945,496
Increase(Decrease) in Expenditures	\$175,945,496
Increase(Decrease) in Co. Subsidy	\$0

[Signature: Patrick Godley]
Signature: Patrick Godley Title: HSD CFO/COO Date: 7.26.18
Revue Adj. Journal No. RA00

CONTRA COSTA COUNTY
 APPROPRIATION ADJUSTMENT/
 ALLOCATION ADJUSTMENT


T/C-27

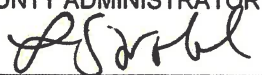
AUDITOR CONTROLLER USE ONLY

Final Approval Needed By:

- BOARD OF SUPERVISORS
- COUNTY ADMINISTRATOR
- AUDITOR-CONTROLLER


ACCOUNT CODING		DEPARTMENT: 0860:ENTERPRISE FUND 146000 (HMO ENTERPRISE)		
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE
6100	1011	PERMANENT SALARIES	\$2,159,967-00	
6100	2861	MEDICAL-PURCHASED SERVICES		\$89,498,705 00
6100	3580	CONTRIB TO OTHER AGENCIES		\$88,606,758 00
			\$2,159,967-00	\$178,105,463-00

Approved
 AUDITOR - CONTROLLER
 By:  Date: 8/12/18

COUNTY ADMINISTRATOR
 By:  Date: 9/12/18

BOARD OF SUPERVISORS

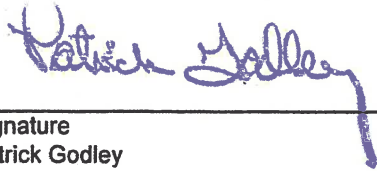
AYES: Gioia, Andersen, Burgis, Mitchoff
 NOES: none
 ABSENT: Glover
 ABSTAIN: none

By:  Date: 9/18/18

EXPLANATION OF REQUEST

To adjust FY 2017/18 EF-II appropriations to current estimates.

Increase(Decrease) in Revenues	\$175,945,496
Increase(Decrease) in Expenditures	\$175,945,496
Increase(Decrease) in Co. Subsidy	\$0


 Signature: Patrick Godley
 Title: HSD CFO/COO
 Date: 7.26.18

Appropriation Journal No. AP00

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: 0861:ENTERPRISE FUND 146100 (HMO ENTERPRISE-COMMUNITY PLAN)		
ORG'N.	REVENUE SUB-ACCT.	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
6271	8330	OTHER EXTERNAL PLAN REV	3,610,654	
6291	8330	OTHER EXTERNAL PLAN REV	1,250,000	
			\$4,860,654.00	\$0.00

Approved
AUDITOR - CONTROLLER
By: *[Signature]* Date: *8/12/18*

COUNTY ADMINISTRATOR
By: *[Signature]* Date: *9/12/18*

BOARD OF SUPERVISORS
AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none
By: *[Signature]* Date: *9-18-18*

EXPLANATION OF REQUEST

FY 2017/18 appropriation adjustment for Fund 146100:	
Expenditure Increase (Decrease)	\$4,860,654
Revenue Increase (Decrease)	<u>\$4,860,654</u>
County Sidsidy Increase (Decrease)	<u>\$0</u>

Explanation:
To adjust appropriations and revenues to reflect changes to estimated FY 17/18 CCHP Community Plan premiums and expenditures.

[Signature] HSD CFO/COO 7. 26.18

Signature Patrick Godley	Title HSD CFO/COO	Date 7. 26.18
Revenue Adj. Journal No.	RA00	

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: 0861:ENTERPRISE FUND 146100 (HMO ENTERPRISE-COMMUNITY PLAN)		
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE
6265	2802	REGISTRY	1,000,000	
6291	2802	REGISTRY		1,250,000
6271	2861	MEDICAL PURCHASED SERVICES		4,611,814
6271	3580	CONTRIB TO OTHER AGENCIES	1,160	
			\$1,001,160 -00	\$5,861,814 -00

Approved
AUDITOR - CONTROLLER
By: [Signature] Date: 8/17/18

COUNTY ADMINISTRATOR
By: [Signature] Date: 9/12/18

BOARD OF SUPERVISORS
AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

By: [Signature] Date: 9-18-18

EXPLANATION OF REQUEST
FY 2017/18 appropriation adjustment for Fund 146100:

Expenditure Increase/(Decrease)	\$4,860,654
Revenue Increase/(Decrease)	\$4,860,654
County Subsidy Increase/(Decrease)	\$0

Explanation:
To adjust appropriations and revenues to reflect changes to estimated FY 17/18 CCHP Community Plan premiums and expenditures.


[Signature] HSD CFO/COO Date: 7.26.18


Signature: Patrick Godley Title: HSD CFO/COO Date: 7.26.18

Appropriation Journal No. AP00

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


ACCOUNT CODING		BUDGET UNIT: Mental Health Services (0467)	page 1 of 1	
ORG'N.	REVENUE SUB-ACCT.	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
5952	9785	MH Svcs - Medi-Cal		2,064,669 00
5941	9306	State Aid MH Short Doyle	2,972,243 00	
5991	9307	State Aid MH SSI/SSP	178,325 00	
5960	9435	Misc. State Aid	133,824 00	
5991	9555	Fed Aid Employ & Training		-207,707 00
5991	9558	Fed Aid NIMH Grant	-173,288 00	
5913	9951	Reimbursement (Gov/Gov)		-235,409 00
5991	9311	ST AID REALIGNMENT-VLF-MH	1,086,058 00	
5948	9951	Reimbursement (Gov/Gov)	-2,549,603 00	
5721	9951	Reimbursement (Gov/Gov)		-11,142,433 00
5948	9191	Rent on Real Estate		-1,500 00
5948	9975	Misc Non-Taxable Reveune	-211,497 00	
			7,304,838 00	13,651,718 00

Approved
AUDITOR - CONTROLLER
 By:  Date: 8/12/18

COUNTY ADMINISTRATOR
 By:  Date: 9/12/18

BOARD OF SUPERVISORS

AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none


By:  Date: 9/18/18

EXPLANATION OF REQUEST

To Adjust Revenue Resulting From Decrease In Grants & Reinbursement From The Adopted Budget Level.

Summary:

Expenditure Increase(Decrease)	\$ (6,415,937)
Revenue Increase(Decrease)	(6,346,880)
Co. Contrib. Increase(Decrease)	<u>\$ (69,057)</u>


 Signature: PATRICK GODLEY Title: COO/CFO Date: 07/25/18

Revenue Adj. Journal NO. RA00

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT
T/C 27

AUDITOR CONTROLLER USE ONLY

Final Approval Needed By:

- Board Of Supervisors
 County Administrator

ACCOUNT CODING		BUDGET UNIT: Mental Health Services (0467)	Page 1 of 1		
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >		INCREASE
5721	1011	Permanent Salaries	287,022	00	
5724	1011	Permanent Salaries	700,000	00	
5735	1011	Permanent Salaries	196,539	00	
5753	1011	Permanent Salaries	300,000	00	
5899	1011	Permanent Salaries	200,000	00	
5957	1011	Permanent Salaries	400,000	00	
5971	1011	Permanent Salaries	2,391,340	00	
5948	1011	Permanent Salaries	125,272	00	
5721	1013	Temporary Salaires	141,406	00	
5721	1017	Permanent Physician Salaries	374,505	00	
5721	1044	Retirement Expense	193,390	00	
5724	1044	Retirement Expense	200,000	00	
5899	1044	Retirement Expense	100,990	00	
5957	1044	Retirement Expense	165,945	00	
5971	1044	Retirement Expense	667,007	00	
5721	1060	Employee Group Insurance	142,191	00	
5971	1060	Employee Group Insurance	250,000	00	
5973	1060	Employee Group Insurance	68,174	00	
5721	2320	Outside Medical Services	7,901,766	00	
5913	2141	Pharmaceutical Supplies	114,000	00	
5913	2340	Other Interdepartmental Charges	118,004	00	
5944	2321	County Hospital Services			7,796,533 00
5994	3310	State Hospital Use	598,190	00	
5913	4948	Misc. Equipment	6,000	00	
5941	4948	Misc. Equipment	6,000	00	
5950	4948	Misc. Equipment	1,000	00	
5961	4948	Misc. Equipment	13,100	00	
5964	4948	Misc. Equipment	1,100	00	
5971	4948	Misc. Equipment	600	00	
5973	4948	Misc. Equipment	1,000	00	
5952	5022	Intrafund- Trans			1,451,971 00
5948	2479	Other Special Dpmtal Exp	620,000	00	
4419	4159	561-Reno 1420 Willow Pass			19,000 00
4419	4160	755-MV MHPUR TO Ste D1			601,000 00
			16,284,441	00	9,868,504 00

Approved
AUDITOR - CONTROLLER
By: *Google* Date: *8/12/18*

COUNTY ADMINISTRATOR
By: *R. Smith* Date: *9/12/18*

BOARD OF SUPERVISORS

AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

By: *J. M. Wilson* Date: *9/18/18*

EXPLANATION OF REQUEST

To adjust appropriation for salaries & benefits and services & supplies due to decrease in costs under the adopted budget level.

Summary:


Expenditure Increase(Decrease)	\$ (6,415,937)
Revenue Increase(Decrease)	(6,346,880)
Co. Contrib. Increase(Decrease)	<u>\$ (69,057)</u>

Patrick Godley
Signature Title COO/CFO Date 07/25/18

PATRICK GODLEY
Appropriation Adj. Journal NO. AP00

CONTRA COSTA COUNTY
ESTIMATED REVENUE ADJUSTMENT
T/C 24


ACCOUNT CODING		BUDGET UNIT: Conservatorship 0451		page 1 of 1	
ORG'N.	REVENUE SUB-ACCT.	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>	
0454	9281-	Misc State Aid		-147,600	00
451-	9690-	Estate Fees		- 25,207	00
			-	00	172,807 00

Approved
AUDITOR - CONTROLLER
By:  Date: 8/12/18

COUNTY ADMINISTRATOR
By:  Date: 9/12/18

BOARD OF SUPERVISORS

AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

By:  Date: 9/18/18

EXPLANATION OF REQUEST

To realign budget with projected revenues

Summary:	
Expenditure Increase(Decrease)	\$ (172,807)
Revenue Increase(Decrease)	(172,807)
Co. Contrib. Increase(Decrease)	\$ -



Signature
PATRICK GODLEY

COO/CFO
Title

07/23/18
Date

Revenue Adj.
Journal NO.

RA00


CONTRA COSTA COUNTY
 APPROPRIATION ADJUSTMENT
 T/C 27

AUDITOR CONTROLLER USE ONLY

Final Approval Needed By:


- Board Of Supervisors
- County Administrator

ACCOUNT CODING		BUDGET UNIT: Conservatorship 0451	Page 1 of 1	
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	
0451	1011	Permanent Salaries		-98,487 00
0451	2340	Other Interdepartmental Charges	63,247 00	
0451	5011	Reimbursement Gov/Gov	- 212,175 00	
0451	5022	Intrafund Transfers		-4,128 00
			275,422 00	102,615 00

Approved
 AUDITOR - CONTROLLER
 By:  Date: 8/12/18

COUNTY ADMINISTRATOR
 By:  Date: 9/2/18

BOARD OF SUPERVISORS
 AYES: Gioia, Andersen, Burgis, Mitchoff
 NOES: none
 ABSENT: Glover
 ABSTAIN: none

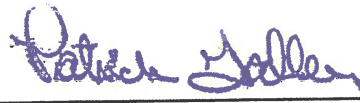
By:  Date: 9-18-18

EXPLANATION OF REQUEST

To realign budget with projected expenditures

Summary:

Expenditure Increase(Decrease)	\$ (172,807)
Revenue Increase(Decrease)	(172,807)
Co. Contrib. Increase(Decrease)	\$ -

 000/050 07/23/18
 Signature Title Date

Appropriation Adj. Journal NO. AP00

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

ACCOUNT CODING		BUDGET UNIT(s): AODS (0466)	Page 1 of 1	
ORG'N.	REVENUE SUB-ACCT.	REVENUE DESCRIPTION	INCREASE	< DECREASE >
5908	9785	MEDI-CAL FFP		-10,217,712 00
5908	9308	ST AID DRG AB SHORT-DOYLE		1,119,984 00
5908	9322	SUBSTANCE ABUSE - FEDERAL		2,857,670 00
5908	9435	MISCELLANEOUS ST AID	932,734 00	
5908	9161	GENERAL FINES	-26,485 00	
5908	9770	DRINKING DRIVER PROGRAM	-12,001 00	
5908	9194	RENT ON OFFICE SPACE	-28,022 00	
5908	9951	REIMBURSEMENTS-GOV TO GOV		3,905,402 00
			999,243 00	18,100,768 00

Approved
AUDITOR - CONTROLLER
By:  Date: 8/20/18

COUNTY ADMINISTRATOR
By:  Date: 9/12/18

BOARD OF SUPERVISORS

AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

By:  Date: 9/18/18

EXPLANATION OF REQUEST

This adjustment is necessary to align the budget with actual revenue below the adopted budget level.

County General Fund will DECREASE as a result of these adjustments.

Summary:

	Expenditure Decrease	Revenue Decrease	Cnty Cntrb. Increase
HSD DEPT#0454	(\$17,101,525)	(\$17,101,525)	(\$0)



SIGNATURE TITLE DATE
PATRICK GODLEY COO/CFO 7-26-18

Appropriation Adj. Journal No. **RA00**

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

AUDITOR CONTROLLER USE ONLY

Final Approval Needed By:

- Board Of Supervisors
 County Administrator

ACCOUNT CODING		BUDGET UNIT(s): AODS (0466)	Page 1 of 1	
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE
5920	1011	PERMANENT SALARIES	921,065	00
5920	1013	TEMP SALARIES	34,311	00
5920	1019	COMP INS RECOVERIES	190,493	00
5920	1042	F I C A	156,735	00
5920	1044	RETIREMENT EXPENSE	55,274	00
5920	1060	EMPLOYEE GROUP INS	96,426	00
5920	1061	RETIREE HEALTH INSURANCE	18,264	00
5920	1062	OPEB PRE-PAY	39,434	00
5920	1070	WORKERS COMP. INSURANCE	17,704	00
5920	2320	OUTSIDE MEDICAL SERVICES	15,448,980	00
5933	4948	FIXED ASSESTS	7,596	00
5936	5022	INTER DEPARTMENT CHARGES	115,245	00
			17,101,525	0

Approved
 AUDITOR - CONTROLLER
 By: [Signature] Date: 8/12/18

COUNTY ADMINISTRATOR
 By: [Signature] Date: 9/12/18

BOARD OF SUPERVISORS
 AYES: Gioia, Andersen, Burgis, Mitchoff
 NOES: none
 ABSENT: Glover
 ABSTAIN: none
 By: [Signature] Date: 9-18-18

EXPLANATION OF REQUEST
 This adjustment is necessary to align the budget with projected Annual Expenditures
 County General Fund will DECREASE as a result of these adjustments.

Summary:

	Expenditure Decrease	Revenue Decrease	Cnty Cntrb. Increase
HSD DEPT #0466	<u>(\$17,101,525)</u>	<u>(\$17,101,525)</u>	<u>(\$0)</u>

[Signature]
 SIGNATURE: PATRICK GODLEY
 TITLE: COO/CFO
 DATE: 7-26-18

Appropriation Adj. Journal No. AP00

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

ACCOUNT CODING		BUDGET UNIT(s): DETENTION (Dept#00301)	Page 1 of 1	
ORG'N.	REVENUE SUB-ACCT.	REVENUE DESCRIPTION	INCREASE	< DECREASE >
5700	9785	M/H SVCS-MEDI-CAL	375,604 .00	
5701	9951	REIMBURSEMENTS - GOV/GOV		42,302 .00
			375,604 .00	42,302 .00

Approved
AUDITOR - CONTROLLER
 By: *[Signature]* Date: *8/12/18*

COUNTY ADMINISTRATOR
 By: *[Signature]* Date: *9/12/18*

BOARD OF SUPERVISORS

AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

By: *[Signature]* Date: *9-18-18*
 5700

EXPLANATION OF REQUEST

This adjustment is necessary to align the budget with actual revenue below the adopted budget level.

County General Fund will DECREASE as a result of these adjustments.

Summary:

	<u>Expenditure Decrease</u>	<u>Revenue Increase</u>	<u>Cnty Cntrb. Decrease.</u>
HSD DEPT#0454	<u>\$308,273</u>	<u>\$333,302</u>	<u>(\$25,029)</u>

[Signature] 699448
 COO/CFO
 TITLE

DATE *7.16.18*

RA00

Appropriation
 Adj. Journal No.

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

AUDITOR CONTROLLER USE ONLY

Final Approval Needed By:

Board Of Supervisors

County Administrator

ACCOUNT CODING		BUDGET UNIT(s): DETENTION (Dept#00301)	Page 1 of 1	
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE
5700	1011	Permanent Salaries		-1,054,926 00
5700	2321	County Hospital Svcs	-699,448 00	
5700	3611	Interfund Exp Gov/Gov		-1,704 00
5701	4954	Medical Lab Equipment	50,000 00	
5700	5011	Reimbursements Gov/Gov		1,091 00
			749,448 .00	1,057,721 .00

Approved
AUDITOR - CONTROLLER
By: [Signature] Date: 8/17/18

COUNTY ADMINISTRATOR
By: [Signature] Date: 9/12/18

BOARD OF SUPERVISORS

AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

By: [Signature] Date: 9/18/18

EXPLANATION OF REQUEST

This adjustment is necessary to align the budget with projected Annual Expenditures

County General Fund will DECREASE as a result of these adjustments.

Summary:

	<u>Expenditure Decrease</u>	<u>Revenue Increase</u>	<u>Cnty Cntrb. Decrease.</u>
HSD DEPT#0454	<u>\$308,273</u>	<u>\$333,302</u>	<u>(\$25,029)</u>

[Signature: Patrick Godley]
SIGNATURE
PATRICK GODLEY

COO/CFO 7. 26.18
TITLE DATE

Appropriation APOO
Adj. Journal No. _____

**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 : Public Health 0450	Page 1 of 1	
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
5750	9281	Admin-State Health Misc		9,900,000
5750	9435	Miscellaneous St Aid		269,938
5750	9975	Misc Non-Taxable Revenue		1,175,062
TOTALS			0 00	11,345,000 00

APPROVED

AUDITOR-CONTROLLER:

BY: *[Signature]* DATE 8/12/18

COUNTY ADMINISTRATOR:

BY: *[Signature]* DATE 9/12/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

BY: *[Signature]* DATE 9-18-18

EXPLANATION OF REQUEST:

To adjust fiscal year ending 6/30/2018 appropriation based on the most current estimates

Expenditure Increase (Decrease) (\$11,345,000.00)
Revenue Increase (Decrease) (\$11,345,000.00)
Co. Contrib. Increase (Decrease) \$0.00

[Signature] COO/CFO 7.26.18
SIGNATURE TITLE DATE

REVENUE ADJ. RAOO _____
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 : Public Health 0450	Page 1 of 1	
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>	INCREASE
5750	1011	Perm Salaries	6,719,750	
5750	1015	Def. Comp. CCC	206,764	
5750	1017	Perm Physician Sal	352,083	
5750	1042	F.I.C.A	631,430	
5750	1044	Retirement Exp	1,049,501	
5750	1060	Employee Grp Ins	1,630,545	
5750	1070	Workers Comp	172,944	
5750	2100	Office Expense	100,000	
5750	2132	Minor Computer Equip	189,000	
5750	2250	Rent/Leases-Equipment	116,082	
5750	2300	Transport & Travel	7,751	
5750	2310	Non Cnty Prof Spclzd Svcs	561,306	
5750	2328	Administrat Svc	751,228	
5750	2330	Other Gen Svcs Charges		772,700
5750	2340	Other Interdepartmental Charges		586,558
5750	2490	Misc Svc & Supply	111,829	
5750	3611	Interfund exp - Gov/Gov		58
5750	4199	Various alteration		22,529
5750	4948	Misc Equip	105,019	
5750	4954	Med & Lab Equip	7,300	
5750	4971	Capitalized Software		20,800
5750	5011	Reimbursmnts - Gov/Gov		32,750
5750	5022	Oper Trans to Svc	67,863	
TOTALS			12,780,395.00	1,435,395.00

APPROVED

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/12/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/12/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff
 NOES: none
 ABSENT: Glover
 ABSTAIN: none

BY: [Signature] DATE 9-18-18

EXPLANATION OF REQUEST:

To adjust fiscal year ending 6/30/2018 appropriation based on the most current estimates

Expenditure Increase (Decrease) (\$11,345,000.00)

Revenue Increase (Decrease) (\$11,345,000.00)

Co. Contrib. Increase (Decrease) \$0.00

[Signature]

COO/CFO

7.26.18

SIGNATURE

TITLE

DATE


APPROPRIATION

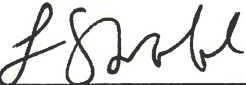
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ADJ. JOURNAL NO.

CONTRA COSTA COUNTY
ESTIMATED REVENUE ADJUSTMENT
T/C 24


ACCOUNT CODING		BUDGET UNIT: ENVIRONMENTAL HEALTH (0452)	Page 1 of 1	
ORG'N.	REVENUE SUB-ACCT.	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
5877	9175	MISC FORFEITS & PENALTIES		-161,000 00
5877	9761	HEALTH INSPECTION FEES		-978,834 00
5886	9281	ADMIN-STATE HEALTH MISC		35,000 00
5886	9761	HEALTH INSPECTION FEES		-689,250 00
5884	9975	MISC NON-TAXABLE REVENUE		-85,000 00
			\$0 00	-\$1,949,084 00

Approved
AUDITOR - CONTROLLER
By:  Date: 8/17/18

COUNTY ADMINISTRATOR
By:  Date: 9/12/18


BOARD OF SUPERVISORS

AYES: Gioia, Andersen, Burgis, Ivitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

 By:  Date: 9-18-18

EXPLANATION OF REQUEST
To adjust Fiscal year-end 6/30/18 appropriation based on the most current estimates.

Revenue Increase(Decrease)	(\$1,949,084.00)
Expense Increase(Decrease)	(\$2,758,308.00)
Subsidy Increase (Decrease)	<u>(\$809,224.00)</u>
Budgeted Revenues	\$21,484,275
Revised FY2017/18 Revenues	<u>19,535,191</u>
FY17/18 Revenue Decrease	<u>(\$1,949,084)</u>



Signature PATRICK GODLEY	COO/CFO Title	07/24/18 Date
	Revenue Adj. Journal NO.	<u>RA00</u>

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT
T/C 27

AUDITOR CONTROLLER USE ONLY

Final Approval Needed By:

- Board Of Supervisors
 County Administrator

ACCOUNT CODING		BUDGET UNIT: ENVIRONMENTAL HEALTH (0452)	Page 1 of 4	
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE
5876	1011	PERMANENT SALARIES	120,000.00	
5878	1011	PERMANENT SALARIES	130,000.00	
5886	1011	PERMANENT SALARIES	181,143.00	
5879	1013	TEMPORARY SALARIES	60,000.00	
5889	1013	TEMPORARY SALARIES	50,000.00	
5876	1042	F.I.C.A.	6,000.00	
5879	1042	F.I.C.A.	8,000.00	
5884	1042	F.I.C.A.	16,000.00	
5886	1042	F.I.C.A.	30,000.00	
5876	1044	RETIREMENT EXP	145,000.00	
5877	1044	RETIREMENT EXP	30,000.00	
5878	1044	RETIREMENT EXP	170,000.00	
5879	1044	RETIREMENT EXP	84,000.00	
5886	1044	RETIREMENT EXP	95,000.00	
			\$1,125,143.00	\$0.00

Approved
AUDITOR - CONTROLLER
By: *[Signature]* Date: 8/17/18

COUNTY ADMINISTRATOR
By: *[Signature]* Date: 9/12/18

BOARD OF SUPERVISORS

AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

By: *[Signature]* Date: 9/18/18

EXPLANATION OF REQUEST

To adjust Fiscal year-end 6/30/18 appropriation based on the most current estimates.

Revenue Increase(Decrease)	(\$1,949,084)
Expense Increase(Decrease)	(2,758,308)
Subsidy Increase (Decrease)	<u>(\$809,224.00)</u>
Budgeted Expenditures	\$22,004,070
Revised FY2017/18 Expenditures	19,245,762
FY17/18 Expenditure Decrease	<u>(\$2,758,308)</u>

[Signature]

Signature
PATRICK GODLEY

COO/CFO
Title

07/24/18
Date

Appropriation
Adj. Journal NO.

AP00

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT
T/C 27

AUDITOR CONTROLLER USE ONLY

Final Approval Needed By:

- Board Of Supervisors
 County Administrator

ACCOUNT CODING		BUDGET UNIT: ENVIRONMENTAL HEALTH (0452)	Page 2 of 4	
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE
5873	2130	SMALL TOOLS & INSTRUMENTS	3,369.00	
5875	2130	SMALL TOOLS & INSTRUMENTS	2,261.00	
5876	2130	SMALL TOOLS & INSTRUMENTS	3,317.00	
5878	2130	SMALL TOOLS & INSTRUMENTS	3,994.00	
5880	2130	SMALL TOOLS & INSTRUMENTS	2,000.00	
5886	2130	SMALL TOOLS & INSTRUMENTS	6,700.00	
5873	2131	MINOR FURNITURE/EQUIPMENT	17,700.00	
5875	2131	MINOR FURNITURE/EQUIPMENT	10,000.00	
5876	2131	MINOR FURNITURE/EQUIPMENT	16,500.00	
5878	2131	MINOR FURNITURE/EQUIPMENT	21,249.00	
5880	2131	MINOR FURNITURE/EQUIPMENT	11,000.00	
5886	2131	MINOR FURNITURE/EQUIPMENT	47,659.00	
5887	2131	MINOR FURNITURE/EQUIPMENT	-6,800.00	
5873	2200	MEMBERSHIPS	1,500.00	
5875	2200	MEMBERSHIPS	3,000.00	
5876	2200	MEMBERSHIPS	5,900.00	
5878	2200	MEMBERSHIPS	6,500.00	
5886	2200	MEMBERSHIPS	4,900.00	
5875	2250	RENTS & LEASES -EQUIPMENT	3,200.00	
5876	2250	RENTS & LEASES -EQUIPMENT	4,700.00	
5878	2250	RENTS & LEASES -EQUIPMENT	5,700.00	
5886	2250	RENTS & LEASES -EQUIPMENT	9,800.00	
5889	2250	RENTS & LEASES -EQUIPMENT	2,790.00	
5873	2251	COMPUTER SOFTWARE COST	3,500.00	
5875	2251	COMPUTER SOFTWARE COST	2,000.00	
5876	2251	COMPUTER SOFTWARE COST	3,000.00	
5878	2251	COMPUTER SOFTWARE COST	4,000.00	
5880	2251	COMPUTER SOFTWARE COST	2,000.00	
5884	2251	COMPUTER SOFTWARE COST	2,000.00	
5885	2251	COMPUTER SOFTWARE COST	1,900.00	
5886	2251	COMPUTER SOFTWARE COST	7,300.00	
5887	2251	COMPUTER SOFTWARE COST	1,350.00	
5873	2270	MAINTENANCE -EQUIPMENT	10,800.00	
5875	2270	MAINTENANCE -EQUIPMENT	7,100.00	
5876	2270	MAINTENANCE -EQUIPMENT	10,600.00	
5877	2270	MAINTENANCE -EQUIPMENT	3,400.00	
5878	2270	MAINTENANCE -EQUIPMENT	12,800.00	
5886	2270	MAINTENANCE -EQUIPMENT	2,450.00	
			\$24 39 00	\$0 00

Approved
AUDITOR - CONTROLLER
By: *[Signature]* Date: 8/17/18
COUNTY ADMINISTRATOR
By: *[Signature]* Date: 9/11/18

EXPLANATION OF REQUEST
To adjust Fiscal year-end 6/30/18 appropriation b / on the most current estimates.

Revenue Increase(Decrease)	(\$1,949,084.00)
Expense Increase(Decrease)	(\$2,758,308.00)
Subsidy Increase (Decrease)	<u>(\$809,224.00)</u>
Budgeted Expenditures	\$22,004,070
Revised FY2017/18 Expenditures	19,245,762
FY17/18 Expenditure Decrease	<u>(\$2,758,308)</u>

AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

By: *[Signature]* Date: 9/8/18
Signature: PATRICK GODLEY
Title: COO/CFO
Date: 07/24/18
Appropriation Adj. Journal NO. AP00

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT
T/C 27

AUDITOR CONTROLLER USE ONLY

Final Approval Needed By:

- Board Of Supervisors
 County Administrator

ACCOUNT CODING		BUDGET UNIT: ENVIRONMENTAL HEALTH (0452)	Page 3 of 4	
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE
5873	2276	MNTN RADIO-ELECTRON EQUIP	3,000.00	
5876	2276	MNTN RADIO-ELECTRON EQUIP	2,900.00	
5878	2276	MNTN RADIO-ELECTRON EQUIP	3,500.00	
5880	2276	MNTN RADIO-ELECTRON EQUIP	1,800.00	
5886	2276	MNTN RADIO-ELECTRON EQUIP	6,150.00	
5873	2301	AUTO MILEAGE EMPLOYEES	2,600.00	
5875	2301	AUTO MILEAGE EMPLOYEES	4,800.00	
5876	2301	AUTO MILEAGE EMPLOYEES	7,500.00	
5878	2301	AUTO MILEAGE EMPLOYEES	8,000.00	
5884	2301	AUTO MILEAGE EMPLOYEES	7,500.00	
5876	2303	OTHER TRAVEL EMPLOYEES	8,900.00	
5878	2303	OTHER TRAVEL EMPLOYEES	12,800.00	
5880	2303	OTHER TRAVEL EMPLOYEES	5,400.00	
5884	2303	OTHER TRAVEL EMPLOYEES	5,600.00	
5885	2303	OTHER TRAVEL EMPLOYEES	5,000.00	
5886	2303	OTHER TRAVEL EMPLOYEES	12,500.00	
5873	2310	NON CNTY PROF SPCLZD SVCS	20,000.00	
5875	2310	NON CNTY PROF SPCLZD SVCS	50,000.00	
5884	2310	NON CNTY PROF SPCLZD SVCS	10,000.00	
5877	2479	OTHER SPECIAL DPMTAL EXP	351,536.00	
5878	2479	OTHER SPECIAL DPMTAL EXP	501,723.00	
			\$1,031,209.00	\$0.00

Approved
AUDITOR - CONTROLLER
By: *Goape* Date: 8/17/18

EXPLANATION OF REQUEST
To adjust Fiscal year-end 6/30/18 appropriation based on the most current estimates.

COUNTY ADMINISTRATOR
By: *ASW* Date: 9/12/18

Revenue Increase(Decrease)	(\$1,949,084.00)
Expense Increase(Decrease)	(\$2,758,308.00)
Subsidy Increase (Decrease)	(\$809,224.00)
Budgeted Expenditures	\$22,004,070
Revised FY2017/18 Expenditures	19,245,762
FY17/18 Expenditure Decrease	(\$2,758,308)

BOARD OF SUPERVISORS

AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

Patrick Godley

By: *Jane McLean* Date: 9/18/18

Signature
PATRICK GODLEY

COO/CFO Title Date
07/24/18

Appropriation Adj. Journal NO. AP00


CONTRA COSTA COUNTY
 APPROPRIATION ADJUSTMENT
 T/C 27

AUDITOR CONTROLLER USE ONLY

Final Approval Needed By:

- Board Of Supervisors
 County Administrator

ACCOUNT CODING		BUDGET UNIT: ENVIRONMENTAL HEALTH (0452)		Page 4 of 4	
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >		INCREASE
5878	4951	AUTOS & TRUCKS	187,961	00	
5876	5022	INTRAFUND-TRANS-SERVICES	169,256	00	
			\$357,217	00	\$0 00

Approved
 AUDITOR - CONTROLLER
 By:  Date: 8/17/18

COUNTY ADMINISTRATOR
 By:  Date: 9/12/18

BOARD OF SUPERVISORS


AYES: Gioia, Andersen, Burgis, Mitchoff
 NOES: none
 ABSENT: Glover
 ABSTAIN: none

By:  Date: 9-18-18

EXPLANATION OF REQUEST

To adjust Fiscal year-end 6/30/18 appropriation based on the most current estimates.

Revenue Increase(Decrease)	(\$1,949,084.00)
Expense Increase(Decrease)	(\$2,758,308.00)
Subsidy Increase (Decrease)	(\$809,224.00)
Budgeted Expenditures	\$22,004,070
Revised FY2017/18 Expenditures	19,245,762
FY17/18 Expenditure Decrease	(\$2,758,308)



 Signature: PATRICK GODLEY
 Title: COO/CFO
 Date: 07/24/18
 Appropriation Adj. Journal NO. AP00

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

ACCOUNT CODING		BUDGET UNIT(s): PUBLIC ADMINISTRATOR PROGRAM (Dept#0454)	Page 1 of 1	
ORG'N.	REVENUE SUB-ACCT.	REVENUE DESCRIPTION	INCREASE	< DECREASE >
0454	9690	Estate Fund Transfer	585,221 .00	
			585,221 .00	0 .00

Approved
AUDITOR - CONTROLLER
 By:  Date: 8/17/18

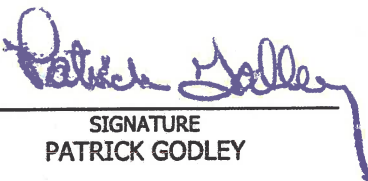
COUNTY ADMINISTRATOR
 By:  Date: 9/12/18

BOARD OF SUPERVISORS
AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none
 By:  Date: 9-18-18

EXPLANATION OF REQUEST
 This adjustment is necessary to align the budget with actual revenue below the adopted budget level.
 County General Fund will DECREASE as a result of these adjustments.

Summary:

	<u>Expenditure Increase</u>	<u>Revenue Increase</u>	<u>Cnty Cntrb. Decrease</u>
HSD DEPT#0454	<u>\$577,989</u>	<u>\$585,221</u>	<u>(\$ 7,232)</u>


 SIGNATURE
 PATRICK GODLEY

COO/CFO
 TITLE

7-26-18
 DATE

Appropriation **RA00**
 Adj. Journal No.

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

AUDITOR CONTROLLER USE ONLY

Final Approval Needed By:

- Board Of Supervisors
 County Administrator

ACCOUNT CODING		BUDGET UNIT(s): PUBLIC ADMINISTRATOR PROGRAM (Dept#0454)	Page 1 of 1	
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE
0454	1011	Permanent Salaries		374,936.00
0454	2479	Spec Departmental Exp		203,053.00
			0.00	577,989.00

Approved
AUDITOR - CONTROLLER
 By: *[Signature]* Date: *9/11/18*

COUNTY ADMINISTRATOR
 By: *[Signature]* Date: *9/12/18*

BOARD OF SUPERVISORS
 AYES: Gioia, Andersen, Burgis, Mitchoff
 NOES: none
 ABSENT: Glover
 ABSTAIN: none
 By: *[Signature]* Date: *9-18-18*

EXPLANATION OF REQUEST
 This adjustment is necessary to align the budget with projected Annual Expenditures
 County General Fund will DECREASE as a result of these adjustments.

Summary:

	<u>Expenditure Increase</u>	<u>Revenue Increase</u>	<u>Cnty Cntrb. Decrease</u>
HSD DEPT#0454	<u>\$577,989</u>	<u>\$585,221</u>	<u>(\$ 7,232)</u>

[Signature]
 SIGNATURE: PATRICK GODLEY
 TITLE: COO/CFO
 DATE: 7-26-18

Appropriation Adj. Journal No. APOO

**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 : Health Svcs-Calif Child Services #0460	Page 1 of 1	
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
5890	9263	State Aid-Realignment-Sales Tax	63,938-00	
5890	9295	State Aid for Crippled Child	1,459,610-00	
5890	9296	CCS Medical Case Mgmt	480,595-00	
5890	9763	Patient Fees	6,653-00	
5890	9895	Misc. Current Services	42,566-00	
5890	9975	Misc. Non-Taxable Revenue	16,094-00	
TOTALS			2,069,452 00	0 00

APPROVED

AUDITOR-CONTROLLER:

BY: *[Signature]* DATE 8/17/18

COUNTY ADMINISTRATOR:

BY: *[Signature]* DATE 9/12/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

BY: *[Signature]* DATE 9-18-18

EXPLANATION OF REQUEST:

To adjust fiscal year ending 6/30/18 appropriation based on the most current estimates

Expenditure Increase (Decrease)	\$2,026,675.00
Revenue Increase (Decrease)	<u>\$2,069,452.00</u>
Co. Contrib. Increase (Decrease)	(\$42,777.00)

[Signature] COO/CFO
DATE 7.26.18

SIGNATURE TITLE DATE
REVENUE ADJ. RA00
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 : Health Svcs-Calif Child Services #0460		Page 1 of 1	
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
5890	1011	Perm Salaries	42,000	00	
5890	1013	Temp Salaries	162,000	00	
5890	1016	Hourly Physician Salaries	60,554	00	
5890	1017	Perm Physician Salaries		00	-44,911
5890	1060	Employee Group Insurance	54,500	00	
5890	1061	Retiree Health Insurance	28,090	-	
5890	2262	Bldg Occupancy Costs		00	30,000
5890	2284	Requested Maintenance			45,000
5890	2310	Non Cnty Prof Splcdz Svcs			2,230,426
5890	2314	Contracted Temporary Help	103,778	00	
5890	2328	Administrative Service		00	97,355
5890	2335	Other Telecom Charges		00	30,006
5890	3611	Interfund Exp	600	00	
5890	4948	Miscellaneous Equipment			505
TOTALS			451,522	00	2,478,197 00

APPROVED

AUDITOR-CONTROLLER:

BY: *[Signature]* DATE 8/17/18

COUNTY ADMINISTRATOR:

BY: *[Signature]* DATE 9/12/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

EXPLANATION OF REQUEST:

To adjust fiscal year ending 6/30/18 appropriation based on the most current estimates

Expenditure Increase (Decrease)	\$2,026,675.00
Revenue Increase (Decrease)	<u>\$2,069,452.00</u>
Co. Contrib. Increase (Decrease)	(\$42,777.00)

[Signature] COO/CFO
 SIGNATURE TITLE DATE 7.26.18

BY: *[Signature]* DATE 9-18-18


(M129 Rev 05/09)

APPROPRIATION APOO _____
 ADJ. JOURNAL NO. _____

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

AUDITOR CONTROLLER USE ONLY	
Final Approval Needed By:	
<input checked="" type="checkbox"/>	Board Of Supervisors
<input type="checkbox"/>	County Administrator


ACCOUNT CODING		BUDGET UNIT(s): HOMELESS PROGRAMS (Dept#0463)	Page 1 of 1	
ORG'N.	REVENUE SUB-ACCT.	REVENUE DESCRIPTION	INCREASE	< DECREASE >
5731	9499	Misc Fed Health Projects	1,264,978 00	
			1,264,978 00	0

Approved
AUDITOR - CONTROLLER
By:  Date: 8/17/18

COUNTY ADMINISTRATOR
By:  Date: 7/12/18

BOARD OF SUPERVISORS

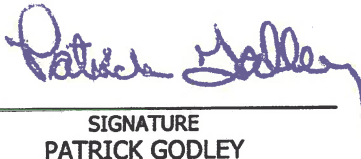
AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

By:  Date: 7-18-18

EXPLANATION OF REQUEST
This adjustment is necessary to align the budget with actual revenue below the adopted budget level.
3,834,793
County General Fund will INCREASE as a result of these adjustments.

Summary:

	<u>Expenditure Increase</u>	<u>Revenue Decrease</u>	<u>Cnty Cntrb. Increase</u>
HSD DEPT#0463	<u>\$1,264,978</u>	<u>\$1,264,978</u>	<u>\$0</u>


SIGNATURE
PATRICK GODLEY

COO/CFO
TITLE

7.26.18
DATE

Appropriation Adj. Journal No. RA00


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

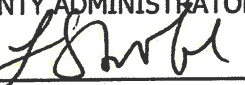
AUDITOR CONTROLLER USE ONLY


Final Approval Needed By:

- Board Of Supervisors
 County Administrator

ACCOUNT CODING		BUDGET UNIT(s): HOMELESS PROGRAMS (Dept#0463)	Page 1 of 1	
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE
5731	1011	Permanent Salaries	96,466 00	
5731	2310	Non Cnty Prof./Spclzd. Svcs		3,834,793 00
5731	4948	Interfund Exp - Gov/Gov	64,800 00	
5731	5022	Intrafund-Trans-Services	2,408,549 00	
			2,569,815 00	3,834,793 00

Approved
AUDITOR - CONTROLLER
 By:  Date: 8/27/18

COUNTY ADMINISTRATOR
 By:  Date: 9/12/18

BOARD OF SUPERVISORS
 AYES: Gioia, Andersen, Burgis, Mitchoff
 NOES: none
 ABSENT: Glover
 ABSTAIN: none
 By:  Date: 9-18-18

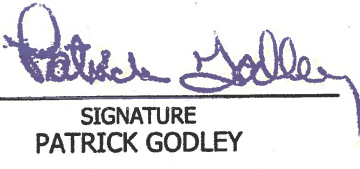
EXPLANATION OF REQUEST

This adjustment is necessary to align the budget with projected Annual Expenditures

County General Fund will INCREASE as a result of these adjustments.

Summary:

	<u>Expenditure Increase</u>	<u>Revenue Increase</u>	<u>Cnty Cntrb. Increase</u>
HSD DEPT#0463	<u>\$1,264,978</u>	<u>\$1,264,978</u>	<u>\$0</u>


 SIGNATURE
 PATRICK GODLEY

COO/CFO
 TITLE
 7.26.18
 DATE

Appropriation Adj. Journal No. AP00

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

AUDITOR CONTROLLER USE ONLY

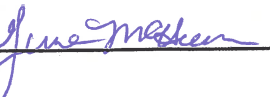
Final Approval Needed By:

- Board Of Supervisors
 County Administrator

ACCOUNT CODING		BUDGET UNIT(s): HOMELESS PROGRAMS (Dept#0463)	Page 1 of 1	
ORG'N.	EXPENSE SUB-ACCT.	EXPENDITURE ACCOUNT DESCRIPTION	< DECREASE >	INCREASE
5731	2131	Minor Equipment	541,301.00	
4419	4171	755-MV HMLS ADMN TO STE D		541,301.00
			541,301.00	541,301.00

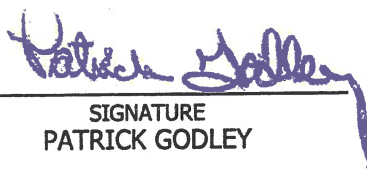
Approved
AUDITOR - CONTROLLER
 By:  Date: 8/27/18

COUNTY ADMINISTRATOR
 By:  Date: 9/12/18

BOARD OF SUPERVISORS
 AYES: Gioia, Andersen, Burgis, Mitchoff
 NOES: none
 ABSENT: Glover
 ABSTAIN: none
 By:  Date: 9-18-18

EXPLANATION OF REQUEST

To transfer appropriations from Health Housing and Homeless to Public Works to fund Capital Project - 2400 Bisso lane for H3 Admin.



SIGNATURE
 PATRICK GODLEY

COO/CFO
 TITLE

7.26.18
 DATE

Appropriation
 Adj. Journal No.


AP00


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

AUDITOR-CONTROLLER USE ONLY:	
FINAL APPROVAL NEEDED BY:	
<input checked="" type="checkbox"/>	BOARD OF SUPERVISORS
<input type="checkbox"/>	COUNTY ADMINISTRATOR
<input type="checkbox"/>	AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT: 0475 PROP 63 MH SVCS ACT		
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
0475--	9435 --	Miscellaneous State Aid		11,142,433.00
TOTALS			0.00	11,142,433.00

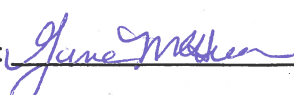
APPROVED

AUDITOR - CONTROLLER
By:  Date 8/17/18


COUNTY ADMINISTRATOR
By:  Date 9/12/18

BOARD OF SUPERVISORS

AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

By:  Date 9-18-18

EXPLANATION OF REQUEST
Adjust estimated revenue per Prop. 63 June 2018 projection.

 COO/CFO
PATRICK GODLEY TITLE 7.26.18 DATE

PREPARED BY: Miu Tam
TITLE: Accountant III
DATE: 7/19/2018

REVENUE ADJ. JOURNAL NO. _____ RAOO _____

**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: 0475 Prop 63 MH SVCS ACT		
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>	INCREASE
0475-	5011-	Reimbursements- Gov/ Gov	11,142,433.00	
			11,142,433.00	0.00


APPROVED

AUDITOR - CONTROLLER
By:  Date 8/17/18

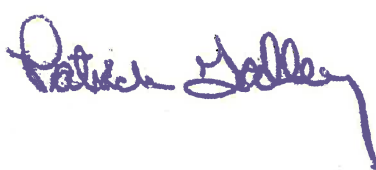
COUNTY ADMINISTRATOR
By:  Date 9/12/18

BOARD OF SUPERVISORS

AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

By:  Date 9-18-18

EXPLANATION OF REQUEST
Adjust original appropriation per Prop. 63 June 2018 projection.



PATRICK GODLEY COO/ CFO 7.26.18
TITLE DATE

PREPARED BY: Miu Tam
TITLE: Accountant III
DATE: 7/19/2018

APPROPRIATION APOO
ADJ. JOURNAL NO. _____

SCHEDULE A

CONTRA COSTA COUNTY
 DETAIL OF PROVISIONS FOR OBLIGATED FUND BALANCES
 FOR FISCAL YEAR 2018-2019 FINAL BUDGETS

FUND	OBLIGATED FUND BALANCE AS OF 6/30/2018	CANCELLATIONS		INCREASES		TOTAL OBLIGATED FUND BALANCE FOR BUDGET YEAR
		RECOMMEND	ADOPT	RECOMMEND	ADOPT	
1003	NONSPENDABLE -INVENTORIES	2,382,234				2,382,234
1003	ASSIGNED -EQUIPMENT REPLACEMENT	4,933,640				4,933,640
1003	NONSPENDABLE -DEPARTMENTAL PETTY CASH	304,870				304,870
1003	NONSPENDABLE -PREPAID EXPENSE	6,296,667				6,296,667
1003	ASSIGNED -LITIGATION & AUDIT EXCEPTIONS	10,000,000				10,000,000
1003	RESTRICTED - EBRCS INVESTMENTS	1,769,667				1,769,667
1003	RESTRICTED - JAIL CONSTRUCTION	22,500,000				22,500,000
1003	ASSIGNED -GENERAL FUND CAPITAL RESERVE	51,700,593			15,399,407	67,100,000
1003	ASSIGNED -GENERAL FUND RESERVE	246,800,093			19,070,459	265,870,552
	SUBTOTAL GENERAL FUND	346,687,764	0	0	34,469,866	381,157,630
1041	ASSIGNED - CO SERVICE AREA REV RESERVE	100,000				100,000
1100	NONSPENDABLE- PREPAID EXP (RECORDER MODERNIZATION)	37,792				37,792
1104	ASSIGNED -EQUIP REPL (CRIMINALISTICS LAB)	14,299				14,299
1108	NONSPENDABLE -PREPAID EXP (ROAD)	12,417				12,417
1108	ASSIGNED -EQUIPMENT REPLACEMENT (ROAD)	6,384,620				6,384,620
1111	ASSIGNED - PRIVATE ACTIVITY BOND	3,831,693			335,986	4,167,679
1111	NONSPENDABLE -ADVANCE (PRIVATE ACTIVITY BOND)	263,700				263,700
1113	ASSIGNED -AFFORDABLE HOUSING	9,647,980			427,272	10,075,252
1115	ASSIGNED -TOSCO/SOLANO TRANS MITIGATION	5,318,987				5,318,987
1116	NONSPENDABLE- PREPAID EXP (CHILD DEVLPMNT)	378,752				378,752
1120	ASSIGNED -DEPT CONSERVATION & DEVLPMNT	21,042,792			7,255,911	28,298,703
1120	NONSPENDABLE -PREPAID EXP (DCD)	474,885				474,885
1120	ASSIGNED -EQUIP REPL (DCD)	467,035				467,035
1126	ASSIGNED -DISPUTE RESOLUTION PROG	214,034			3,908	217,942
1129	NONSPENDABLE -PREPAID EXP (DA REV NARCOTICS)	19,324				19,324
1131	NONSPENDABLE -PETTY CASH (DA FORFEITURE-FED)	3,500				3,500
1134	NONSPENDABLE -PETTY CASH (DCSS)	600				600
1134	ASSIGNED -EQUIP REPLACEMENT (DCSS)	77,325				77,325
1134	NONSPENDABLE -PREPAID EXPENSE (DCSS)	785,115				785,115
1146	ASSIGNED -PROP 63	51,942,530			6,732,994	58,675,524
1150	ASSIGNED -AUTOMATED SYSTEMS DEVELOPMENT	3,308,006	148,030	148,030		3,159,976

SCHEDULE A

CONTRA COSTA COUNTY
 DETAIL OF PROVISIONS FOR OBLIGATED FUND BALANCES
 FOR FISCAL YEAR 2018-2019 FINAL BUDGETS

FUND	OBLIGATED FUND BALANCE AS OF 6/30/2018	CANCELLATIONS		INCREASES		TOTAL OBLIGATED FUND BALANCE FOR BUDGET YEAR	
		RECOMMEND	ADOPT	RECOMMEND	ADOPT		
1153	ASSIGNED -CTY LOCAL REV FUND 2011	60,378,127				59,831,380	
1157	ASSIGNED - COMM CORR PRFMC INCNTV RSRV	13,366,288				13,366,288	
1159	NONSPENDABLE - DEPOSIT W/OTHERS (L/M HSG ASSET FD)	85,000				85,000	
1159	RESTRICTED - L/M HSG ASSET FD-LMIHAF	18,474,058	581,729	581,729		17,892,329	
1206	ASSIGNED -LIBRARY AUTOMATION	4,315,004			431,500	4,746,504	
1206	ASSIGNED -LIBRARY FACILITIES	3,853,003			385,300	4,238,303	
1206	ASSIGNED -LIBRARY BRANCH OPERATIONS	7,051,755			705,176	7,756,931	
1206	ASSIGNED -EQUIPMENT REPLACEMENT (LIBRARY)	77,977				77,977	
1206	NONSPENDABLE -PETTY CASH (LIBRARY)	2,710				2,710	
1206	NONSPENDABLE -PREPAID EXP (LIBRARY)	368,241				368,241	
1231	ASSIGNED -HERCUL/RODEO/CROCK AREA OF BENEFIT	26,219	26,219	26,219		0	
1232	ASSIGNED -WEST COUNTY AREA OF BENEFIT	31,009			41,292	72,301	
1234	ASSIGNED -NORTH RICHMOND AOB	502,191			1,558,806	2,060,997	
1240	ASSIGNED -MARTINEZ AREA OF BENEFIT	2,319,640			30,953	2,350,593	
1241	ASSIGNED -BRIONES AREA OF BENEFIT	513,896	61,209	61,209		452,687	
1242	ASSIGNED -CENTRAL COUNTY AREA OF BENEFIT	3,142,437			180,244	3,322,681	
1243	ASSIGNED -SO WC AREA OF BENEFIT	294,794	191,816	191,816		102,978	
1260	ASSIGNED -ALAMO AREA OF BENEFIT	624,691			119,449	744,140	
1270	ASSIGNED -SOUTH COUNTY AREA OF BENEFIT	2,754,466			172,438	2,926,904	
1282	ASSIGNED -EAST COUNTY AREA OF BENEFIT	2,615,958			1,213,273	3,829,231	
1290	ASSIGNED -BETHEL ISLAND AREA OF BENEFIT	326,103	13,071	13,071		313,032	
1337	ASSIGNED -LIVABLE COMMUNITIES	7,248,543				7,248,543	
1390	ASSIGNED -ROAD DEVLPMNT DISCOVERY BAY	2,766,532	2,636,063	2,636,063		130,469	
1392	ASSIGNED -ROAD IMPROVEMENT FEE	24,940,590	1,346,204	1,346,204		23,594,386	
1394	ASSIGNED -ROAD DEVLPMNT RICH/EL SOBRANTE	246,531			107,209	353,740	
1395	ASSIGNED -ROAD DEVLPMNT BAY POINT AREA	679,897	35,481	35,481		644,416	
1399	ASSIGNED -ROAD DEVLPMNT PACHECO AREA	437,096	19,917	19,917		417,179	
TOTAL GENERAL COUNTY FUNDS		608,455,907	5,606,486	5,606,486	54,171,576	54,171,576	657,020,996

SCHEDULE B
CONTRA COSTA COUNTY
FUND BALANCE AVAILABLE

FUND	FUND BALANCE PER AUDITOR AS OF <u>6/30/2018</u>	<u>LESS: OBLIGATED FUND BALANCES</u>			FUND BALANCE <u>AVAILABLE</u>
		<u>ENCUMBRANCES</u>	<u>NONSPENDABLE, RESTRICTED & COMMITTED</u>	<u>ASSIGNED</u>	
1003 GENERAL	503,596,810	76,714,143	33,253,438	347,904,192	45,725,037
1041 COUNTY SERVICE AREA ADVANCES	100,000			100,000	0
1056 LAW ENFORCEMENT - EQUIP REPLACE	3,306,207				3,306,207
1100 RECORDER MODERNIZATION	9,466,521		37,792		9,428,729
1101 COURT/CLERK AUTOMATION	78				78
1102 FISH & GAME	308,273				308,273
1103 LAND DEVELOPMENT FUND	20,001				20,001
1104 CRIMINALISTICS LABORATORY	181,572			14,299	167,273
1105 SURVEY MONUMENT PRESERVATION	655,875				655,875
1106 CRIMINAL JUSTICE CONSTRUCTION	926,661				926,661
1107 COURTHOUSE CONSTRUCTION	1,226,990				1,226,990
1108 ROAD	1,427,794	6,727	12,417	6,384,620	(4,975,971)
1109 TRANSPORTATION IMPROVEMENT	3,365				3,365
1110 DRAINAGE AREA 9	265,014				265,014
1111 PRIVATE ACTIVITY BOND	4,431,379		263,700	4,167,679	0
1113 AFFORDABLE HOUSING	10,075,252			10,075,252	0
1114 NAVY TRANSPORTATION MITIGATION	5,519,419				5,519,419
1115 TOSCO/SOLANO TRANSPORTATION MITIGATION	5,425,623			5,318,987	106,636
1116 CHILD DEVELOPMENT	677,629	11	378,752		298,866
1118 HUD NSP	81,191				81,191
1119 USED OIL RECYCLING GRANT	217,951				217,951
1120 CONSERVATION AND DEVELOPMENT	30,329,920	89,297	474,885	28,765,738	1,000,000
1121 CDD/PWD JOINT REVIEW FEE	697,450				697,450
1122 DRAINAGE DEFICIENCY	2,323,849				2,323,849
1123 PUBLIC WORKS TRUST	1,066,548				1,066,548
1124 D.A. CONSUMER PROTECTION	3,395,315				3,395,315
1125 DOM. VIOLENCE VICTIM ASSIST.	45,708				45,708
1126 DISPUTE RESOLUTION PROG.	217,942			217,942	0
1127 ZERO TOLERANCE-DOM VIOLENCE	340,280		0		340,280
1129 D.A. REVENUE NARCOTICS	584,304		19,324		564,980
1130 D.A. ENVIRON/OSHA	1,173,521				1,173,521
1131 D.A. FORFEITURE-FED-DOJ	48,544		3,500		45,044
1132 WALDEN GREEN MAINTENANCE	238,128				238,128
1134 CHILD SUPPORT SERVICES	416,508	926	785,715	77,325	(447,457)

SCHEDULE B
CONTRA COSTA COUNTY
FUND BALANCE AVAILABLE

FUND	FUND BALANCE PER AUDITOR AS OF <u>6/30/2018</u>	<u>ENCUMBRANCES</u>	<u>LESS: OBLIGATED FUND BALANCES</u>		FUND BALANCE <u>AVAILABLE</u>
			<u>NONSPENDABLE, RESTRICTED & COMMITTED</u>	<u>ASSIGNED</u>	
1135 EMERGENCY MED SVCS FUND	586,554				586,554
1137 HLT SVC - CHIP/AB75 TOBACCO	(6)				(6)
1139 TRAFFIC SAFETY	366,525				366,525
1140 PUB PROTECT-SPEC REV FND	2,605,844				2,605,844
1141 SHERIFF NARCOTICS FORFEIT-ST/LOCAL	215,706				215,706
1142 SHERIFF NARCOTICS FORFEIT-FEDERAL	369,145				369,145
1143 SUP LAW ENFORCEMENT SVCS	2,173,509				2,173,509
1145 SHERIFF FORFEIT-FEDERAL DEPT OF TREASURY	224,339				224,339
1146 PROP 63 MH SVCS ACT	58,675,524			58,675,524	0
1147 PRISONERS WELFARE FUND	2,830,607	247,157			2,583,451
1149 PROBATION OFFICERS SPEC	111,855				111,855
1150 AUTOMATED SYSTEMS DEVELOPMENT	3,334,976			3,159,976	175,000
1151 PROPERTY TAX ADMIN PROGRAM	3,019,512				3,019,512
1153 CTY LOCAL REV FUND 2011	61,521,731			59,831,380	1,690,351
1154 OBSCENE MATTER-MINORS	5,381				5,381
1155 IHSS PUBLIC AUTHORITY	99,884				99,884
1156 DNA IDENTIFICATION	238,258				238,258
1157 COMM CORR PRFMC INCNTV FD	15,037,113			13,366,288	1,670,825
1158 NO RICH WST&RCVY MTGN FD	931,112				931,112
1159 L/M HSG ASSET FD-LMIHAF	17,977,329		17,977,329		0
1160 BAILEY RD MNTC SURCHARGE	2,262,416				2,262,416
1161 HOME INVSTMT PRTRNSHP ACT	779,545				779,545
1162 CASP CERT & TRAINING FUND	17,092	5,000			12,092
1206 LIBRARY	27,360,822	794,004	370,951	16,819,715	9,376,151
1207 CASEY LIBRARY GIFT TRUST	255,631				255,631
1231 HERCUL/RODEO/CROCK AREA OF BENEFIT	3,708			0	3,708
1232 WEST COUNTY AREA OF BENEFIT	72,301			72,301	0
1234 NORTH RICHMOND AREA OF BENEFIT	2,146,497			2,060,997	85,500
1240 MARTINEZ AREA OF BENEFIT	2,398,093			2,350,593	47,500
1241 BRIONES AREA OF BENEFIT	522,787			452,687	70,100
1242 CENTRAL COUNTY AREA OF BENEFIT	3,322,681			3,322,681	(0)
1243 SOUTH WALNUT CREEK AREA OF BENEFIT	102,978			102,978	0
1260 ALAMO AREA OF BENEFIT	744,140			744,140	(0)
1270 SOUTH COUNTY AREA OF BENEFIT	2,926,905			2,926,904	0
1282 EAST COUNTY AREA OF BENEFIT	4,199,431			3,829,231	370,200

SCHEDULE B
CONTRA COSTA COUNTY
FUND BALANCE AVAILABLE

<u>FUND</u>	FUND BALANCE PER AUDITOR AS OF <u>6/30/2018</u>	<u>ENCUMBRANCES</u>	<u>LESS: OBLIGATED FUND BALANCES</u>		FUND BALANCE <u>AVAILABLE</u>
			<u>NONSPENDABLE, RESTRICTED & COMMITTED</u>	<u>ASSIGNED</u>	
1290 BETHEL ISLAND AREA OF BENEFIT	313,032			313,032	0
1328 COUNTY CHILDRENS	222,122				222,122
1332 ANIMAL BENEFIT	755,148				755,148
1334 CO-WIDE GANG & DRUG	827,101				827,101
1337 LIVABLE COMMUNITIES FUND	7,634,678			7,248,543	386,135
1349 HUD BLDG INSP NPP	255,691				255,691
1350 RETIREMENT UAAL BOND FUND	(4,517,822)				(4,517,822)
1354 FAMILY LAW CTR DEBT SVC	2,129,142				2,129,142
1360 CENTRAL IDENTIFY BUREAU	309,392				309,392
1388 SOUTHERN PACIFIC RIGHT OF WAY	3,819,669				3,819,669
1390 ROAD DEVELOPMENT DISCOVERY BAY	130,469			130,469	0
1392 ROAD IMPROVEMENT FEE	23,594,386			23,594,386	0
1394 ROAD DEVELOPMENT RICHMOND/EL SOBRANTE	353,740			353,740	0
1395 ROAD DEVELOPMENT BAY POINT AREA	644,417			644,416	0
1399 ROAD DEVELOPMENT PACHECO AREA	417,179			417,179	0
TOTAL GENERAL COUNTY FUNDS	843,119,892	77,857,265	53,577,803	603,443,194	108,241,631

SCHEDULE C
 RECOMMENDED VS. FINAL BUDGET
 FUND BALANCE CHANGES
 APPROPRIATIONS AND ESTIMATED REVENUE RECOMMENDATIONS
 FOR 2018-19 FINAL BUDGET

FUND	2018-19	2018-19	FINAL	CHANGE	RECOMMENDED	
	RECOMMENDED	FINAL	YEAR-END		LINE ITEM	CHANGES
	BUDGET	BUDGET	FUND		AMOUNT	B/U ACCT
	FUND	FUND	FUND			
	<u>BALANCE</u>	<u>BALANCE</u>	<u>BALANCE</u>			
1003 GENERAL FUND	(2,500,000)	(2,500,000)	45,725,037	48,225,037	946	0001-2479
					1,300,000	0001-5016
					451,389	0003-2310
					5,627,599	0003-2479
					291,000	0003-2313
					20,000	0003-2340
					268,000	0003-3580
					300,000	0004-2479
					1,893,423	0007-2479
					92,500	0015-2479
					150,000	0016-2479
					1,239,050	0025-2479
					159,000	0035-2479
					228,140	0038-2479
					554,642	0043-2479
					200,000	0077-2262
					11,717	0078-2110
					695,000	0080-2284
					1,800,000	0111-4223
					80,000	0111-4197
					140,000	0135-3611
					191,000	0145-2251
					754,846	0145-2310
					220,000	0145-2315
					16,003,106	0145-2479
					198,000	0148-2281
					10,019,000	0235-2310
					3,490	0243-2479
					75,000	0243-2310
					1,299,108	0265-2479
					28,000	0308-2479
					221,011	0309-2479
					156,313	0355-4951
					380,000	0366-2479
					15,000	0366-2251
					219,000	0366-2310
					875,012	0452-2479
					18,000	0579-2479

SCHEDULE C
RECOMMENDED VS. FINAL BUDGET
FUND BALANCE CHANGES
APPROPRIATIONS AND ESTIMATED REVENUE RECOMMENDATIONS
FOR 2018-19 FINAL BUDGET

FUND	2018-19	2018-19	FINAL	CHANGE	RECOMMENDED	
	RECOMMENDED	FINAL	YEAR-END		LINE ITEM	CHANGES
	BUDGET	BUDGET	FUND		AMOUNT	B/U ACCT
	FUND	FUND	FUND			
	<u>BALANCE</u>	<u>BALANCE</u>	<u>BALANCE</u>			
					681,366	0580-2479
					253,808	0590-2479
					914,571	0591-2310
					197,000	0650-2310
1056 CO LAW ENF CMPTR CAP PROJ		0	3,306,207	3,306,207	360,888	0126-5011
					1,253,596	0129-5011
					1,691,723	0131-5011
1100 RECORDER MODERNIZATION	9,374,511	9,374,511	9,428,729	54,218	54,218	0353-2479
1101 COURT/CLERK AUTOMATION	78	78	78	0	0	
1102 FISH & GAME	0	0	308,273	308,273	308,273	0367-2479
1103 LAND DEVELOPMENT FUND	0	0	20,001	20,001	20,001	0651-5011
1104 CRIMINALISTICS LABORATORY		0	167,273	167,273	167,273	0256-2479
1105 SURVEY MONUMENT PRESERVATION	685,584	685,584	655,875	(29,710)	(29,710)	0161-5011
1106 CRIMINAL JUSTICE CONSTRUCTION	0	0	926,661	926,661	926,661	0119-5016
1107 COURTHOUSE CONSTRUCTION	0	0	1,226,990	1,226,990	1,226,990	0122-3619
1108 ROAD	0	0	(4,975,971)	(4,975,971)	(4,975,971)	0662-5011
1109 TRANSPORTATION IMPROVEMENT	0	0	3,365	3,365	3,365	0663-3611
1110 DRAINAGE AREA 9	264,675	264,675	265,014	339	339	0120-5011
1114 NAVY TRANS MITIGATION	5,536,034	5,536,034	5,519,419	(16,615)	(16,615)	0697-5011
1115 TOSCO/SOLANO TRANS MTGTN	0	0	106,636	106,636	106,636	0699-5011
1116 CHILD DEVELOPMENT	0	0	298,866	298,866	298,866	0589-3611
1118 HUD NSP	0	0	81,191	81,191	81,191	0380-2479
1119 USED OIL RECYCLING GRANT	0	0	217,951	217,951	217,951	0119-3611
1120 CONSERVATION & DEVELOPMENT	1,000,000	1,000,000	1,000,000	(0)	0	
1121 CDD/PWD JOINT REVIEW FEE	0	0	697,450	697,450	697,450	0350-5011
1122 DRAINAGE DEFICIENCY	2,270,690	2,270,690	2,323,849	53,159	53,159	0648-2479
1123 PUBLIC WORKS TRUST	0	0	1,066,548	1,066,548	1,066,548	0649-5011
1124 DA CONSUMER PROTECTION	237,137	237,137	3,395,315	3,158,179	3,158,179	0247-2479
1125 DOM. VIOLENCE VICTIM ASSIST	0	0	45,708	45,708	45,708	0585-2479
1127 ZERO TOLERANCE-DOM VIOLENCE	0	0	340,280	340,280	340,280	0586-2479
1129 D.A. REVENUE NARCOTICS		0	564,980	564,980	564,980	0244-2479
1130 D.A. ENVIRON/OSHA	120,055	120,055	1,173,521	1,053,466	1,053,466	0251-2479
1131 D.A. FORFEITURE-FED-DOJ		0	45,044	45,044	45,044	0234-2479
1132 WALDEN GREEN MAINTENANCE	209,078	209,078	238,128	29,050	29,050	0664-5011
1134 CCC DEPT CHILD SUPPORT SVCS	0	0	(447,457)	(447,457)	(447,457)	0249-1011
1135 EMERGENCY MED SVCS FUND	0	0	586,554	586,554	586,554	0471-3611
1137 HLTH SVC-CHIP/AB75 TOBACCO	0	0	(6)	(6)	(6)	0468-2310

SCHEDULE C
RECOMMENDED VS. FINAL BUDGET
FUND BALANCE CHANGES
APPROPRIATIONS AND ESTIMATED REVENUE RECOMMENDATIONS
FOR 2018-19 FINAL BUDGET

FUND	2018-19	2018-19	FINAL	CHANGE	RECOMMENDED	
	RECOMMENDED BUDGET FUND BALANCE	FINAL BUDGET FUND BALANCE	YEAR-END FUND BALANCE		AMOUNT	B/U ACCT
1139 TRAFFIC SAFETY		0	366,525	366,525	366,525	0368-2479
1140 PUBLIC PROTECTION-SPEC, REV	331,310	331,310	2,605,844	2,274,534	2,274,534	0260-2479
1141 SHER NARC FORFEIT-ST/LOCAL		0	215,706	215,706	215,706	0253-5011
1142 SHER NARC FORFEIT-FEDERAL		0	369,145	369,145	369,145	0252-5011
1143 SUP LAW ENFORCEMENT SVCS	0	0	2,173,509	2,173,509	1,508	0241-5011
					1,281	0262-5011
					(614)	0263-5011
					2,171,334	0311-5011
1145 SHERIFF FORFEIT-FED TREASURY		0	224,339	224,339	224,339	0268-5011
1147 PRISONERS WELFARE FUND	244,235	244,235	2,583,451	2,339,215	2,339,215	0273-2479
1149 PROBATION OFFICERS SPEC	38,322	38,322	111,855	73,533	73,533	0313-2479
1150 AUTOMATED SYSTEMS DEVELOPMENT	175,000	175,000	175,000	0	0	
1151 PROPERTY TAX ADMIN PROGRAM	2,974,865	2,974,865	3,019,512	44,647	44,647	0017-5016
1153 CNTY LOCAL REV FUND	1,690,351	1,690,351	1,690,351	0	0	
1154 OBSCENE MATTER-MINORS	0	0	5,381	5,381	5,381	0254-5011
1155 IHSS PUBLIC AUTHORITY	0	0	99,884	99,884	99,884	0508-5011
1156 DNA IDENTIFICATION FUND	0	0	238,258	238,258	238,258	0275-5011
1157 COMM CORR PRFMC INCNTV FD		0	1,670,825	1,670,825	1,670,825	0477-5011
1158 NO RICH WST&RCVY MTGN FD		0	931,112	931,112	931,112	0478-5011
1160 BAILEY RD MNTC SURCHARGE	2,210,392	2,210,392	2,262,416	52,024	52,024	0660-3611
1161 HOME INVSTMT PRTNRSH ACT		0	779,545	779,545	779,545	0561-2479
1162 CASP CERT & TRAINING FUND		0	12,092	12,092	12,092	0282-2479
1206 LIBRARY		0	9,376,151	9,376,151	200,000	0620-1011
					4,737,072	0620-2479
					53,000	0620-3620
					180,040	0620-4951
					300,000	0621-1011
					836,039	0621-2479
					2,970,000	0621-3620
					100,000	0621-4951
1207 CASEY LIBRARY GIFT TRUST		0	255,631	255,631	255,631	0622-3611
1231 HERCUL/RODEO/CROCK AREA OF BEN		0	3,708	3,708	3,708	0631-5911
1234 NORTH RICHMOND AREA OF BENEFIT	85,500	85,500	85,500	0	0	
1240 MARTINEZ AREA OF BENEFIT	47,500	47,500	47,500	0	0	
1241 BRIONES AREA OF BENEFIT	70,100	70,100	70,100	(0)	(0)	
1242 CENTRAL CO AREA/BENEFIT	(259,000)	(259,000)	(0)	259,000	259,000	0637-5011

SCHEDULE C
RECOMMENDED VS. FINAL BUDGET
FUND BALANCE CHANGES
APPROPRIATIONS AND ESTIMATED REVENUE RECOMMENDATIONS
FOR 2018-19 FINAL BUDGET

FUND	2018-19	2018-19	FINAL	CHANGE	RECOMMENDED	
	RECOMMENDED	FINAL	YEAR-END		LINE ITEM	CHANGES
	BUDGET	BUDGET	FUND		AMOUNT	B/U ACCT
	FUND	FUND	FUND			
	<u>BALANCE</u>	<u>BALANCE</u>	<u>BALANCE</u>			
1243 SO WAL CRK AREA OF BENEFIT	(25,000)	(25,000)	0	25,000	25,000	0638-5011
1260 ALAMO AREA OF BENEFIT	(200,800)	(200,800)	(0)	200,800	200,800	0641-5011
1270 SOUTH CO AREA OF BENEFIT	(239,400)	(239,400)	0	239,400	239,400	0642-5011
1282 EAST COUNTY AREA OF BENEFIT	370,200	370,200	370,200	(0)	(0)	
1328 COUNTY CHILDRENS		0	222,122	222,122	222,122	0505-3611
1332 ANIMAL BENEFIT	330,000	330,000	755,148	425,148	425,148	0369-5011
1334 CO-WIDE GANG & DRUG		0	827,101	827,101	827,101	0271-2479
1337 LIVABLE COMMUNITIES FUND	1,626,830	1,626,830	386,135	(1,240,695)	(1,240,695)	0370-3611
1349 HUD BLDG INSP NPP		0	255,691	255,691	255,691	0597-3611
1350 RETIREMENT UAAL BOND FUND		0	(4,517,822)	(4,517,822)	(4,517,822)	0791-3510
1354 FAMILY LAW CTR DEBT SVC		0	2,129,142	2,129,142	2,129,142	0794-2479
1360 CENTRAL IDENTIFY BUREAU		0	309,392	309,392	309,392	0270-5011
1388 SOUTHERN PACIFIC RIGHT OF WAY	3,871,210	3,871,210	3,819,669	(51,541)	(51,541)	0678-2479
1390 ROAD DEVELOPMENT DISCOVERY BAY	(570,700)	(570,700)	0	570,700	570,700	0680-5011
1394 RD DEVELOPMENT RICH/EL SOBRANTE	(30,700)	(30,700)	0	30,700	30,700	0684-5011
1395 RD DEVELOPMENT BAY POINT	(134,200)	(134,200)	0	134,200	134,200	0685-5011
1399 ROAD DEVELOPMENT PACHECO AREA	(4,600)	(4,600)	0	4,600	4,600	0687-5011
 TOTAL GENERAL COUNTY FUNDS	 29,799,258	 29,799,258	 108,241,631	 78,442,373	 78,442,373	

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

FY
 18/19

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

- BOARD OF SUPERVISORS
- COUNTY ADMINISTRATOR
- AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT :		
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
4841	8981	FUND BALANCE AVAILABLE	175,000 00	
TOTALS			175,000 00	0 00

APPROVED

AUDITOR-CONTROLLER:

BY: [Signature] DATE 7/24/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/12/18

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

EXPLANATION OF REQUEST:

Appropriation Adjustment to revenue to reflect transfer from Airport's available fund balance for ARFF vehicle purchase

[Signature] Chief of Fiscal Services 7/23/18
 SIGNATURE TITLE DATE

REVENUE ADJ. RAOO 5002
 JOURNAL NO.

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

FY
 18/19

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

- BOARD OF SUPERVISORS
- COUNTY ADMINISTRATOR
- AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT :		
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>	INCREASE
4853	4953	Autos and Trucks		175,000 00
TOTALS			0 00	175,000 00

APPROVED

AUDITOR-CONTROLLER:

BY: [Signature] DATE 7/24/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/12/18

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

EXPLANATION OF REQUEST:

Appropriation Adjustment to expenditures to reflect transfer from Airport's available fund balance for ARFF vehicle purchase

[Signature] Chief of Fiscal Services 7/23/18
 SIGNATURE TITLE DATE

APPROPRIATION APOO 5002
 ADJ. JOURNAL NO.

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT

T/C 27

FY 18-19

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

- BOARD OF SUPERVISORS
 COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: Human Resources (0035)/County Administrator (0003)				
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE	
1351	2310	Non County Prof/Specialized Services	200,000	00		
1200	2310	Non County Prof/Specialized Services			200,000	00
TOTALS			200,000	00	200,000	00

AUDITOR-CONTROLLER
2018 AUG 27 P 12:52

APPROVED

AUDITOR-CONTROLLER:
BY: *[Signature]* DATE 9/30/18

COUNTY ADMINISTRATOR:
BY: *[Signature]* DATE 9/12/18

BOARD OF SUPERVISORS:
YES:
NO:

BY: _____ DATE _____

EXPLANATION OF REQUEST

Transfer appropriations to reflect the transfer of responsibilities from Human Resources to the County Administrator's Office

[Signature] 8/24/2018

SIGNATURE _____ TITLE _____ DATE _____
APPROPRIATION _____ APOO 5005
ADJ. JOURNAL NO. _____

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 : Health Services - Behavioral Health		
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
4284	9951	Reimbursement Gov/Gov	191,462 00	
TOTALS			191,462 00	0 00

APPROVED

AUDITOR-CONTROLLER:

BY: DATE 9/30/18

COUNTY ADMINISTRATOR:

BY: DATE 9/14/18

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

EXPLANATION OF REQUEST:

Appropriation adjustment for vehicle purchase authorized by the Board in the MHSA First Hope project.

Health Services COO/ CFO

SIGNATURE TITLE DATE

REVENUE ADJ. RAOO 5007

JOURNAL NO.

AUDITOR-CONTROLLER
2018 JUL 12 P 1:16

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 : Health Services - Behavioral Health			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
5727	1011	Permanent Salaries	191,462	00	
5727	5011	Reimbursement Gov/Gov			191,462 00
4284	4953	Autos & Trucks			191,462 00
TOTALS			191,462	00	382,924 00

AUDITOR CONTROLLER
 2018 JUL 12 P 1:19

APPROVED

AUDITOR-CONTROLLER:

BY: [Signature] DATE 5/30/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/12/18

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

EXPLANATION OF REQUEST:

Appropriation adjustment for vehicle purchase authorized by the Board in the MHSA First Hope project.

1

[Signature]

Health Services COO/ CFO

SIGNATURE TITLE DATE

APPROPRIATION APOO 5007

ADJ. JOURNAL NO.

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 : Health Services - Behavioral Health		
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
4284	9951	Reimbursement Gov/Gov	26,587	00
TOTALS			26,587	00
				0 00

APPROVED

AUDITOR-CONTROLLER:

BY: DATE 9/30/18

COUNTY ADMINISTRATOR:

BY: DATE 9/12/18

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

EXPLANATION OF REQUEST:

Appropriation adjustment for vehicle purchase authorized by the Board in the MHSA innovation project.

AUDITOR-CONTROLLER
2018 JUL 12 P 1:16

Health Services COO/ CFO

SIGNATURE TITLE DATE

REVENUE ADJ. RAOO 5008

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 : Health Services - Behavioral Health			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
5899	1011	Permanent Salaries	26,587	00	
5899	5011	Reimbursement Gov/Gov			26,587 00
4284	4953	Autos & Trucks			26,587 00
TOTALS			26,587	00	53,174 00

APPROVED

AUDITOR-CONTROLLER:
BY: [Signature] DATE 8/30/18

COUNTY ADMINISTRATOR:
BY: [Signature] DATE 9/10/18

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

EXPLANATION OF REQUEST:
Appropriation adjustment for vehicle purchase authorized by the Board in the MHSA innovation project.

AUDITOR-CONTROLLER
2018 JUL 12 P 1:16

[Signature]
Health Services CDO/ CFO

SIGNATURE TITLE DATE

APPROPRIATION APOO 5008

ADJ. JOURNAL NO.

#35613

CONTRA COSTA COUNTY
ESTIMATED REVENUE ADJUSTMENT
T/C 24

ACCOUNT CODING		BUDGET UNIT: (0111) PLANT ACQ SHERIFF-CORONER			
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE		<DECREASE>
4407	9956	TRANSFERS - GOV/GOV	694,000	00	
TOTALS			694,000	00	0 00

APPROVED

AUDITOR-CONTROLLER:

BY:  DATE 9/11/18

COUNTY ADMINISTRATOR:

BY:  DATE 9/12/18

BOARD OF SUPERVISORS:

YES:

NO:

EXPLANATION OF REQUEST

To appropriate new revenue for relocation of Delta Station.



Fiscal Officer

SIGNATURE

TITLE

8/29/2018

DATE

BY: _____ DATE _____

REVENUE ADJ.
JOURNAL NO.

RAOO

5009

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT

T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

- BOARD OF SUPERVISORS
 COUNTY ADMINISTRATOR


ACCOUNT CODING		BUDGET UNIT: (0111) PLANT ACQ SHERIFF-CORONER			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
4407	4437	SHERIFF'S FACILITIES IMPS			694,000 00
TOTALS			0 00		694,000 00

APPROVED

AUDITOR-CONTROLLER:

BY:  DATE _____

COUNTY ADMINISTRATOR:

BY:  DATE 9/12/18

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

EXPLANATION OF REQUEST

To appropriate new revenue for relocation of Delta Station.

 Fiscal Officer
SIGNATURE TITLE 8/29/2018
DATE

APPROPRIATION APOO 5009
ADJ. JOURNAL NO.

FY18-19

CONTRA COSTA COUNTY AUDITOR-CONTROLLER
 APPROPRIATION ADJUSTMENT/
 ALLOCATION ADJUSTMENT
 T/C-27

2018 JUL 25 P 12:43

AUDITOR-CONTROLLER USE ONLY:
 FINAL APPROVAL NEEDED BY:

BOARD OF SUPERVISORS
 COUNTY ADMINISTRATOR
 AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT: "Law Enforcement Services Account" (0295)		
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE >	INCREASE
2982	5011	REIMBURSEMENTS-GOV/GOV		1,500,000.00
			0.00	1,500,000.00

<p style="text-align: center;">APPROVED</p> <p>AUDITOR - CONTROLLER By: <u>[Signature]</u> Date <u>7/16/18</u></p> <p>COUNTY ADMINISTRATOR By: _____ Date _____</p> <p>BOARD OF SUPERVISORS YES: Gioia, Andersen, Burgis, Mitchoff, Glover NO: None</p> <p>By: <u>Stacy M Boyd</u> Date <u>7/24/18</u></p>	<p style="text-align: center;">EXPLANATION OF REQUEST</p> <p>To increase appropriations in the Law Enforcement Services Account (0295) in the 2011 Local Revenue Fund (115300) for transfer to the Custody Services Bureau (0300) in the General Fund (100300) to offset the anticipated loss of federal reimbursement revenue from the cancellation of a service contract with the Immigration and Customs Enforcement (ICE) Agency.</p> <p>PREPARED BY: <u>Timothy M. Ewell</u> TITLE: <u>Chief Assistant County Administrator</u> DATE: <u>7/12/2018</u></p> <p style="text-align: right;">APPROPRIATION <u>APOD 5000</u> ADJ. JOURNAL NO.</p>
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FY 18-19

C.34 cont.

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

AUDITOR-CONTROLLER
2018 JUL 25 P 12:45

AUDITOR-CONTROLLER USE ONLY:	
FINAL APPROVAL NEEDED BY:	
<input checked="" type="checkbox"/>	BOARD OF SUPERVISORS
<input type="checkbox"/>	COUNTY ADMINISTRATOR
<input type="checkbox"/>	AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT: Miscellaneous		
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
2982	8981	Law Enforcement Services Account (0295) FUND BALANCE AVAILABLE	1,500,000.00	
2590	9569	Custody Services Bureau (0300) OTHER FEDERAL AID		1,500,000.00
2590	9951	REIMBURSEMENTS - GOV/GOV	1,500,000.00	
TOTALS			3,000,000.00	1,500,000.00

APPROVED

AUDITOR - CONTROLLER
By: [Signature] Date 7/16/18

COUNTY ADMINISTRATOR
By: _____ Date _____

BOARD OF SUPERVISORS
YES: Gioia, Andersen, Burgis, Mitchoff, Glover
NO: None

By: Stacy M Boyd Date 7/24/18

EXPLANATION OF REQUEST

To increase estimated revenue in the Law Enforcement Services Account (0295) in the 2011 Local Revenue Fund (115300) for transfer to the Custody Services Bureau (0300) in the General Fund (100300) to offset the anticipated loss of federal reimbursement revenue from the cancellation of a service contract with the Immigration and Customs Enforcement (ICE) Agency.

PREPARED BY: Timothy M. Ewell
TITLE: Chief Assistant County Administrator
DATE: 7/12/2018

REVENUE ADJ. JOURNAL NO. RAOO 5000



SCHEDULE A

CONTRA COSTA COUNTY
 DETAIL OF PROVISIONS FOR OBLIGATED FUND BALANCES
 FOR FISCAL YEAR 2018-2019 FINAL BUDGETS

FUND	OBLIGATED FUND BALANCE AS OF 6/30/2018	CANCELLATIONS		INCREASES		TOTAL OBLIGATED FUND BALANCE FOR BUDGET YEAR
		RECOMMEND	ADOPT	RECOMMEND	ADOPT	
1003	2,382,234					2,382,234
1003	4,933,640					4,933,640
1003	304,870					304,870
1003	6,296,667					6,296,667
1003	10,000,000					10,000,000
1003	1,769,667					1,769,667
1003	22,500,000					22,500,000
1003	51,700,593			15,399,407	15,399,407	67,100,000
1003	246,800,093			19,070,459	19,070,459	265,870,552
	346,687,764	0	0	34,469,866	34,469,866	381,157,630
SUBTOTAL GENERAL FUND						
1041	100,000					100,000
1100	37,792					37,792
1104	14,299					14,299
1108	12,417					12,417
1108	6,384,620					6,384,620
1111	3,831,693					3,831,693
1111	263,700			335,986	335,986	4,167,679
1113	9,647,980					9,647,980
1115	5,318,987					5,318,987
1116	378,752					378,752
1120	21,042,792			427,272	427,272	21,470,064
1120	474,885					474,885
1126	467,035					467,035
1129	214,034					214,034
1131	19,324					19,324
1134	3,500					3,500
1134	600					600
1134	77,325					77,325
1134	785,115					785,115
1146	51,942,530					51,942,530
1150	3,308,006	148,030	148,030	6,732,994	6,732,994	10,237,060

SCHEDULE A

CONTRA COSTA COUNTY
 DETAIL OF PROVISIONS FOR OBLIGATED FUND BALANCES
 FOR FISCAL YEAR 2018-2019 FINAL BUDGETS

FUND	OBLIGATED FUND BALANCE AS OF 6/30/2018	CANCELLATIONS		RECOMMEND	ADOPT	RECOMMEND	ADOPT	INCREASES		TOTAL OBLIGATED FUND BALANCE FOR BUDGET YEAR
		RECOMMEND	ADOPT					RECOMMEND	ADOPT	
1153	60,378,127	546,747	546,747							59,831,380
1157	13,366,288									13,366,288
1159	85,000									85,000
1159	18,474,058	581,729	581,729							17,892,329
1206	4,315,004					431,500	431,500			4,746,504
1206	3,853,003					385,300	385,300			4,238,303
1206	7,051,755					705,176	705,176			7,756,931
1206	77,977									77,977
1206	2,710									2,710
1206	368,241									368,241
1231	26,219	26,219	26,219							0
1232	31,009					41,292	41,292			72,301
1234	502,191					1,558,806	1,558,806			2,060,997
1240	2,319,640					30,953	30,953			2,350,593
1241	513,896	61,209	61,209							452,687
1242	3,142,437					180,244	180,244			3,322,681
1243	294,794	191,816	191,816							102,978
1260	624,691					119,449	119,449			744,140
1270	2,754,466					172,438	172,438			2,926,904
1282	2,615,958					1,213,273	1,213,273			3,829,231
1290	326,103	13,071	13,071							313,032
1337	7,248,543									7,248,543
1390	2,766,532	2,636,063	2,636,063							130,469
1392	24,940,590	1,346,204	1,346,204							23,594,386
1394	246,531					107,209	107,209			353,740
1395	679,897	35,481	35,481							644,416
1399	437,096	19,917	19,917							417,179
TOTAL GENERAL COUNTY FUNDS		608,455,907	5,606,486	5,606,486		54,171,576	54,171,576			657,020,996

SCHEDULE B
CONTRA COSTA COUNTY
FUND BALANCE AVAILABLE

FUND	FUND BALANCE PER AUDITOR AS OF 6/30/2018	ENCUMBRANCES	LESS: OBLIGATED FUND BALANCES		ASSIGNED	FUND BALANCE AVAILABLE
			NONSPENDABLE, RESTRICTED & COMMITTED			
1003 GENERAL	503,596,810	76,714,143	33,253,438		347,904,192	45,725,037
1041 COUNTY SERVICE AREA ADVANCES	100,000				100,000	0
1056 LAW ENFORCEMENT - EQUIP REPLACE	3,306,207					3,306,207
1100 RECORDER MODERNIZATION	9,466,521		37,792			9,428,729
1101 COURT/CLERK AUTOMATION	78					78
1102 FISH & GAME	308,273					308,273
1103 LAND DEVELOPMENT FUND	20,001					20,001
1104 CRIMINALISTICS LABORATORY	181,572			14,299		167,273
1105 SURVEY MONUMENT PRESERVATION	655,875					655,875
1106 CRIMINAL JUSTICE CONSTRUCTION	926,661					926,661
1107 COURTHOUSE CONSTRUCTION	1,226,990					1,226,990
1108 ROAD	1,427,794	6,727	12,417		6,384,620	(4,975,371)
1109 TRANSPORTATION IMPROVEMENT	3,365					3,365
1110 DRAINAGE AREA 9	265,014					265,014
1111 PRIVATE ACTIVITY BOND	4,431,379				4,167,679	0
1113 AFFORDABLE HOUSING	10,075,252		263,700		10,075,252	0
1114 NAVY TRANSPORTATION MITIGATION	5,519,419					5,519,419
1115 TOSCO/SOLANO TRANSPORTATION MITIGATION	5,425,623					5,425,623
1116 CHILD DEVELOPMENT	677,629	11	376,752		5,318,987	298,866
1118 HUD NSP	81,191					81,191
1119 USED OIL RECYCLING GRANT	217,951					217,951
1120 CONSERVATION AND DEVELOPMENT	30,329,920	89,297	474,885		28,765,738	1,000,000
1121 CDD/PWD JOINT REVIEW FEE	697,450					697,450
1122 DRAINAGE DEFICIENCY	2,323,849					2,323,849
1123 PUBLIC WORKS TRUST	1,066,548					1,066,548
1124 D.A. CONSUMER PROTECTION	3,395,315					3,395,315
1125 DOM. VIOLENCE VICTIM ASSIST.	45,708					45,708
1126 DISPUTE RESOLUTION PROG.	217,942				217,942	0
1127 ZERO TOLERANCE-DOM VIOLENCE	340,280		0			340,280
1129 D.A. REVENUE NARCOTICS	584,304		19,324			564,980
1130 D.A. ENVIRON/IOSHA	1,173,521					1,173,521
1131 D.A. FORFEITURE-FED-DOJ	48,544		3,500			45,044
1132 WALDEN GREEN MAINTENANCE	238,128					238,128
1134 CHILD SUPPORT SERVICES	416,508	926	785,715		77,325	(447,457)

SCHEDULE B
CONTRA COSTA COUNTY
FUND BALANCE AVAILABLE

FUND	FUND BALANCE PER AUDITOR AS OF 6/30/2018	LESS: OBLIGATED FUND BALANCES ENCUMBRANCES	NONSPENDABLE, RESTRICTED & COMMITTED	ASSIGNED	FUND BALANCE
					AVAILABLE
1135 EMERGENCY MED SVCS FUND	586,554				586,554
1137 HLT SVC - CHIP/AB75 TOBACCO	(6)				(6)
1139 TRAFFIC SAFETY	366,525				366,525
1140 PUB PROTECT-SPEC REV FND	2,605,844				2,605,844
1141 SHERIFF NARCOTICS FORFEIT-ST/LOCAL	215,706				215,706
1142 SHERIFF NARCOTICS FORFEIT-FEDERAL	369,145				369,145
1143 SUP LAW ENFORCEMENT SVCS	2,173,509				2,173,509
1145 SHERIFF FORFEIT-FEDERAL DEPT OF TREASURY	224,339				224,339
1146 PROP 63 MH SVCS ACT	58,675,524			58,675,524	0
1147 PRISONERS WELFARE FUND	2,830,607	247,157			2,583,451
1149 PROBATION OFFICERS SPEC	111,855				111,855
1150 AUTOMATED SYSTEMS DEVELOPMENT	3,334,976			3,159,976	175,000
1151 PROPERTY TAX ADMIN PROGRAM	3,019,512				3,019,512
1153 CTY LOCAL REV FUND 2011	61,521,731			59,831,380	1,690,351
1154 OBSCENE MATTER-MINORS	5,381				5,381
1155 IHSS PUBLIC AUTHORITY	99,884				99,884
1156 DNA IDENTIFICATION	238,258				238,258
1157 COMM CORR PRFMC INCNTV FD	15,037,113				15,037,113
1158 NO RICH WST&RCVY MTGN FD	931,112				931,112
1159 L/M HSG ASSET FD-LMIHAF	17,977,329		17,977,329		0
1160 BAILEY RD MNTC SURCHARGE	2,262,416				2,262,416
1161 HOME INVSTMT PTRNSHIP ACT	779,545				779,545
1162 CASP CERT & TRAINING FUND	17,092				17,092
1206 LIBRARY	27,360,822	5,000			27,355,822
1207 CASEY LIBRARY GIFT TRUST	255,631	794,004	370,951	16,819,715	9,376,151
1231 HERCUL/RODEO/CROCK AREA OF BENEFIT	3,708			0	3,708
1232 WEST COUNTY AREA OF BENEFIT	72,301			72,301	0
1234 NORTH RICHMOND AREA OF BENEFIT	2,146,497			2,060,997	85,500
1240 MARTINEZ AREA OF BENEFIT	2,398,093			2,350,593	47,500
1241 BRIONES AREA OF BENEFIT	522,787			452,687	70,100
1242 CENTRAL COUNTY AREA OF BENEFIT	3,322,681			3,322,681	(0)
1243 SOUTH WALNUT CREEK AREA OF BENEFIT	102,978			102,978	0
1260 ALAMO AREA OF BENEFIT	744,140			744,140	(0)
1270 SOUTH COUNTY AREA OF BENEFIT	2,926,905			2,926,904	0
1282 EAST COUNTY AREA OF BENEFIT	4,199,431			3,829,231	370,200

SCHEDULE B
 CONTRA COSTA COUNTY
 FUND BALANCE AVAILABLE

FUND	FUND BALANCE PER AUDITOR AS OF 6/30/2018	LESS: OBLIGATED FUND BALANCES			FUND BALANCE AVAILABLE
		ENCUMBRANCES	NONSPENDABLE, RESTRICTED & COMMITTED	ASSIGNED	
1290 BETHEL ISLAND AREA OF BENEFIT	313,032			313,032	0
1328 COUNTY CHILDRENS	222,122				222,122
1332 ANIMAL BENEFIT	755,148				755,148
1334 CO-WIDE GANG & DRUG	827,101				827,101
1337 LIVABLE COMMUNITIES FUND	7,634,678			7,248,543	386,135
1349 HUD BLDG INSP NPP	255,691				255,691
1350 RETIREMENT UAAL BOND FUND	(4,517,822)				(4,517,822)
1354 FAMILY LAW CTR DEBT SVC	2,129,142				2,129,142
1360 CENTRAL IDENTIFY BUREAU	309,392				309,392
1388 SOUTHERN PACIFIC RIGHT OF WAY	3,819,669				3,819,669
1390 ROAD DEVELOPMENT DISCOVERY BAY	130,469			130,469	0
1392 ROAD IMPROVEMENT FEE	23,594,386			23,594,386	0
1394 ROAD DEVELOPMENT RICHMOND/EL SOBRANTE	353,740			353,740	0
1395 ROAD DEVELOPMENT BAY POINT AREA	644,417			644,416	0
1399 ROAD DEVELOPMENT PACHECO AREA	417,179			417,179	0
TOTAL GENERAL COUNTY FUNDS	843,119,892	77,857,265	53,577,803	603,443,194	108,241,631

SCHEDULE C
RECOMMENDED VS. FINAL BUDGET
FUND BALANCE CHANGES
APPROPRIATIONS AND ESTIMATED REVENUE RECOMMENDATIONS
FOR 2018-19 FINAL BUDGET

FUND	2018-19		2018-19		RECOMMENDED LINE ITEM CHANGES	RECOMMENDED AMOUNT	B/U ACCT
	RECOMMENDED BUDGET FUND BALANCE	FINAL BUDGET FUND BALANCE	FINAL YEAR-END FUND BALANCE	CHANGE			
1003 GENERAL FUND	(2,500,000)	(2,500,000)	45,725,037	48,225,037	946	0001-2479	
					1,300,000	0001-5016	
					451,389	0003-2310	
					5,627,599	0003-2479	
					291,000	0003-2313	
					20,000	0003-2340	
					268,000	0003-3580	
					300,000	0004-2479	
					1,893,423	0007-2479	
					92,500	0015-2479	
					150,000	0016-2479	
					1,239,050	0025-2479	
					159,000	0035-2479	
					228,140	0038-2479	
					554,642	0043-2479	
					200,000	0077-2262	
					11,717	0078-2110	
					695,000	0080-2284	
					1,800,000	0111-4223	
					80,000	0111-4197	
					140,000	0135-3611	
					191,000	0145-2251	
					754,846	0145-2310	
					220,000	0145-2315	
					16,003,106	0145-2479	
					198,000	0148-2281	
					10,019,000	0235-2310	
					3,490	0243-2479	
					75,000	0243-2310	
					1,299,108	0265-2479	
					28,000	0308-2479	
					221,011	0309-2479	
					156,313	0355-4951	
					380,000	0366-2479	
					15,000	0366-2251	
					219,000	0366-2310	
					875,012	0452-2479	
					18,000	0579-2479	

SCHEDULE C
 RECOMMENDED VS. FINAL BUDGET
 FUND BALANCE CHANGES
 APPROPRIATIONS AND ESTIMATED REVENUE RECOMMENDATIONS
 FOR 2018-19 FINAL BUDGET

FUND	2018-19		2018-19		CHANGE	RECOMMENDED LINE ITEM CHANGES	RECOMMENDED AMOUNT	B/U ACCT
	RECOMMENDED BUDGET FUND BALANCE	FINAL BUDGET FUND BALANCE	FINAL YEAR-END FUND BALANCE	FINAL YEAR-END FUND BALANCE				
1056 CO LAW ENF CMPTR CAP PROJ		0	3,306,207	3,306,207				
1100 RECORDER MODERNIZATION	9,374,511	9,374,511	9,428,729	9,428,729	54,218	0580-2479	681,366	0580-2479
1101 COURT/CLERK AUTOMATION	78	78	78	78	0	0590-2479	253,808	0590-2479
1102 FISH & GAME	0	0	308,273	308,273	308,273	0591-2310	914,571	0591-2310
1103 LAND DEVELOPMENT FUND	0	0	20,001	20,001	20,001	0650-2310	197,000	0650-2310
1104 CRIMINALISTICS LABORATORY	0	0	167,273	167,273	167,273	0126-5011	360,888	0126-5011
1105 SURVEY MONUMENT PRESERVATION	685,584	685,584	655,875	655,875	(29,710)	0129-5011	1,253,596	0129-5011
1106 CRIMINAL JUSTICE CONSTRUCTION	0	0	926,661	926,661	926,661	0131-5011	1,691,723	0131-5011
1107 COURTHOUSE CONSTRUCTION	0	0	1,226,990	1,226,990	1,226,990	0353-2479	54,218	0353-2479
1108 ROAD	0	0	(4,975,971)	(4,975,971)	(4,975,971)	0	0	0
1109 TRANSPORTATION IMPROVEMENT	0	0	3,365	3,365	3,365	0367-2479	308,273	0367-2479
1110 DRAINAGE AREA 9	264,675	264,675	265,014	265,014	339	0651-5011	20,001	0651-5011
1114 NAVY TRANS MITIGATION	5,536,034	5,536,034	5,519,419	5,519,419	(16,615)	0256-2479	167,273	0256-2479
1115 TOSCO/SOLANO TRANS MTG TN	0	0	106,636	106,636	106,636	0161-5011	(29,710)	0161-5011
1116 CHILD DEVELOPMENT	0	0	298,866	298,866	298,866	0119-5016	926,661	0119-5016
1118 HUD NSF	0	0	81,191	81,191	81,191	0122-3619	1,226,990	0122-3619
1119 USED OIL RECYCLING GRANT	0	0	217,951	217,951	217,951	0662-5011	(4,975,971)	0662-5011
1120 CONSERVATION & DEVELOPMENT	1,000,000	1,000,000	1,000,000	1,000,000	(0)	0663-3611	3,365	0663-3611
1121 CDD/PWD JOINT REVIEW FEE	0	0	697,450	697,450	697,450	0120-5011	339	0120-5011
1122 DRAINAGE DEFICIENCY	2,270,690	2,270,690	2,323,849	2,323,849	53,159	0697-5011	(16,615)	0697-5011
1123 PUBLIC WORKS TRUST	0	0	1,066,548	1,066,548	1,066,548	0699-5011	106,636	0699-5011
1124 DA CONSUMER PROTECTION	237,137	237,137	3,395,315	3,395,315	3,158,179	0589-3611	298,866	0589-3611
1125 DOM. VIOLENCE VICTIM ASSIST	0	0	45,708	45,708	45,708	0380-2479	81,191	0380-2479
1127 ZERO TOLERANCE-DOM VIOLENCE	0	0	340,280	340,280	340,280	0119-3611	217,951	0119-3611
1129 D.A. REVENUE NARCOTICS	0	0	564,980	564,980	564,980	0	0	0
1130 D.A. ENVIRON/OSHA	120,055	120,055	1,173,521	1,173,521	1,053,466	0350-5011	697,450	0350-5011
1131 D.A. FORFEITURE-FED-DOJ	0	0	45,044	45,044	45,044	0648-2479	53,159	0648-2479
1132 WALDEN GREEN MAINTENANCE	209,078	209,078	238,128	238,128	29,050	0649-5011	1,066,548	0649-5011
1134 CCC DEPT CHILD SUPPORT SVCS	0	0	(447,457)	(447,457)	(447,457)	0247-2479	3,158,179	0247-2479
1135 EMERGENCY MED SVCS FUND	0	0	586,554	586,554	586,554	0585-2479	45,708	0585-2479
1137 HLTH SVC-CHIP/AB75 TOBACCO	0	0	(6)	(6)	(6)	0586-2479	340,280	0586-2479

SCHEDULE C
 RECOMMENDED VS. FINAL BUDGET
 FUND BALANCE CHANGES
 APPROPRIATIONS AND ESTIMATED REVENUE RECOMMENDATIONS
 FOR 2018-19 FINAL BUDGET

FUND	2018-19		2018-19		CHANGE	RECOMMENDED LINE ITEM CHANGES	B/U ACCT
	RECOMMENDED BUDGET FUND BALANCE	FINAL BUDGET FUND BALANCE	FINAL YEAR-END FUND BALANCE	FINAL YEAR-END FUND BALANCE			
1139 TRAFFIC SAFETY					366,525	366,525	0368-2479
1140 PUBLIC PROTECTION-SPEC. REV	331,310	331,310	2,605,844	2,605,844	2,274,534	2,274,534	0260-2479
1141 SHER NAIRC FORFEIT-ST/LOCAL			215,706	215,706	215,706	215,706	0253-5011
1142 SHER NAIRC FORFEIT-FEDERAL			369,145	369,145	369,145	369,145	0252-5011
1143 SUP LAW ENFORCEMENT SVCS	0	0	2,173,509	2,173,509	2,173,509	1,508	0241-5011
					1,281	1,281	0262-5011
					(614)	(614)	0263-5011
1145 SHERIFF FORFEIT-FED TREASURY			224,339	224,339	224,339	2,171,334	0311-5011
1147 PRISONERS WELFARE FUND	244,235	244,235	2,583,451	2,583,451	2,339,215	224,339	0268-5011
1149 PROBATION OFFICERS SPEC	38,322	38,322	111,855	111,855	73,533	2,339,215	0273-2479
1150 AUTOMATED SYSTEMS DEVELOPMENT	175,000	175,000	175,000	175,000	0	73,533	0313-2479
1151 PROPERTY TAX ADMIN PROGRAM	2,974,865	2,974,865	3,019,512	3,019,512	44,647	0	0
1153 CNTY LOCAL REV FUND	1,690,351	1,690,351	1,690,351	1,690,351	0	44,647	0017-5016
1154 OBSCENE MATTER-MINORS	0	0	5,381	5,381	5,381	0	0
1155 IHSS PUBLIC AUTHORITY	0	0	99,884	99,884	99,884	5,381	0254-5011
1156 DNA IDENTIFICATION FUND	0	0	238,258	238,258	238,258	99,884	0508-5011
1157 COMM CORR PRFMC INCNTV FD			1,670,825	1,670,825	1,670,825	238,258	0275-5011
1158 NO RICH WST&RCVY MTGN FD			931,112	931,112	931,112	1,670,825	0477-5011
1160 BAILEY RD MNTC SURCHARGE	2,210,392	2,210,392	2,262,416	2,262,416	52,024	931,112	0478-5011
1161 HOME INVSTMT PRTRNSHP ACT			779,545	779,545	779,545	52,024	0660-3611
1162 CASP CERT & TRAINING FUND			12,092	12,092	12,092	779,545	0561-2479
1206 LIBRARY			9,376,151	9,376,151	9,376,151	12,092	0282-2479
						200,000	0620-1011
						4,737,072	0620-1011
						53,000	0620-2479
						180,040	0620-3620
						300,000	0620-4951
						836,039	0621-1011
						2,970,000	0621-2479
						100,000	0621-3620
						255,631	0621-4951
						3,708	0622-3611
						0	0631-5911
						0	0
						0	0
						(0)	(0)
						259,000	0637-5011
1207 CASEY LIBRARY GIFT TRUST			255,631	255,631	255,631	255,631	0622-3611
1231 HERCUL/RODEO/CROCK AREA OF BEN			3,708	3,708	3,708	3,708	0631-5911
1234 NORTH RICHMOND AREA OF BENEFIT	85,500	85,500	85,500	85,500	0	0	0
1240 MARTINEZ AREA OF BENEFIT	47,500	47,500	47,500	47,500	0	0	0
1241 BRIONES AREA OF BENEFIT	70,100	70,100	70,100	70,100	(0)	(0)	(0)
1242 CENTRAL CO AREA/BENEFIT	(259,000)	(259,000)	(0)	(0)	259,000	259,000	0637-5011

SCHEDULE C
RECOMMENDED VS. FINAL BUDGET
FUND BALANCE CHANGES
APPROPRIATIONS AND ESTIMATED REVENUE RECOMMENDATIONS
FOR 2018-19 FINAL BUDGET

FUND	2018-19		2018-19		FINAL YEAR-END FUND BALANCE	CHANGE	RECOMMENDED LINE ITEM CHANGES	AMOUNT	B/U ACCT
	RECOMMENDED BUDGET FUND BALANCE	BUDGET FUND BALANCE	FINAL BUDGET FUND BALANCE	FINAL YEAR-END FUND BALANCE					
1243 SO WAL CRK AREA OF BENEFIT	(25,000)	(25,000)	0	0	25,000	25,000	0638-5011	25,000	
1260 ALAMO AREA OF BENEFIT	(200,800)	(200,800)	(0)	(0)	200,800	200,800	0641-5011	200,800	
1270 SOUTH CO AREA OF BENEFIT	(239,400)	(239,400)	0	0	239,400	239,400	0642-5011	239,400	
1282 EAST COUNTY AREA OF BENEFIT	370,200	370,200	370,200	370,200	(0)	(0)		(0)	
1328 COUNTY CHILDRENS			222,122	222,122	222,122	222,122	0505-3611	222,122	
1332 ANIMAL BENEFIT	330,000	330,000	755,148	755,148	425,148	425,148	0369-5011	425,148	
1334 CO-WIDE GANG & DRUG			827,101	827,101	827,101	827,101	0271-2479	827,101	
1337 LIVABLE COMMUNITIES FUND	1,626,830	1,626,830	386,135	386,135	(1,240,695)	(1,240,695)	0370-3611	(1,240,695)	
1349 HUD BLDG INSP NPP			255,691	255,691	255,691	255,691	0597-3611	255,691	
1350 RETIREMENT UAAL BOND FUND			(4,517,822)	(4,517,822)	(4,517,822)	(4,517,822)	0791-3510	(4,517,822)	
1354 FAMILY LAW CTR DEBT SVC			2,129,142	2,129,142	2,129,142	2,129,142	0794-2479	2,129,142	
1360 CENTRAL IDENTIFY BUREAU			309,392	309,392	309,392	309,392	0270-5011	309,392	
1388 SOUTHERN PACIFIC RIGHT OF WAY	3,871,210	3,871,210	3,819,669	3,819,669	(51,541)	(51,541)	0678-2479	(51,541)	
1390 ROAD DEVELOPMENT DISCOVERY BAY	(570,700)	(570,700)	0	0	570,700	570,700	0680-5011	570,700	
1394 RD DEVELOPMENT RICHIEL SOBRANTE	(30,700)	(30,700)	0	0	30,700	30,700	0684-5011	30,700	
1395 RD DEVELOPMENT BAY POINT	(134,200)	(134,200)	0	0	134,200	134,200	0685-5011	134,200	
1399 ROAD DEVELOPMENT PACHECO AREA	(4,600)	(4,600)	0	0	4,600	4,600	0687-5011	4,600	
TOTAL GENERAL COUNTY FUNDS	29,799,258	29,799,258	108,241,631	108,241,631	78,442,373	78,442,373		78,442,373	

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

FY
 18/19

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

BOARD OF SUPERVISORS

COUNTY ADMINISTRATOR

AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT :			
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE		<DECREASE>
4841	8981	FUND BALANCE AVAILABLE	175,000	00	
TOTALS			175,000	00	0 00

APPROVED

AUDITOR-CONTROLLER:

BY: [Signature] DATE 7/24/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/12/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff
 NOES: none
 ABSENT: Glover
 ABSTAIN: none

EXPLANATION OF REQUEST:

Appropriation Adjustment to revenue to reflect transfer from Airport's available fund balance for ARFF vehicle purchase

[Signature] Chief of Fiscal Services 7/23/18
 SIGNATURE TITLE DATE

BY: [Signature] DATE 9/18/18

REVENUE ADJ. RAOO 5002
 JOURNAL NO.

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

FY
 18/19

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

BOARD OF SUPERVISORS

COUNTY ADMINISTRATOR

AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT :			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
4853	4953	Autos and Trucks			175,000 00
TOTALS			0	00	175,000 00

APPROVED

AUDITOR-CONTROLLER:

BY: [Signature] DATE 7/27/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/12/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff
 NOES: none
 ABSENT: Glover
 ABSTAIN: none

EXPLANATION OF REQUEST:

Appropriation Adjustment to expenditures to reflect transfer from Airport's available fund balance for ARFF vehicle purchase

[Signature] Chief of Fiscal Services 7/23/18
 SIGNATURE TITLE DATE

BY: [Signature] DATE 9/18/18

APPROPRIATION APOO 5002
 ADJ. JOURNAL NO.

(M129 Rev 05/09)

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT

T/C 27

FY 18-19

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

BOARD OF SUPERVISORS

COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: Human Resources (0035)/County Administrator (0003)				
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE	
1351	2310	Non County Prof/Specialized Services	200,000	00		
1200	2310	Non County Prof/Specialized Services			200,000	00
TOTALS			200,000	00	200,000	00

AUDITOR-CONTROLLER
 2018 AUG 27 P 12:52

APPROVED

AUDITOR-CONTROLLER:
 BY: *[Signature]* DATE 9/30/18

COUNTY ADMINISTRATOR:
 BY: *[Signature]* DATE 9/12/18

BOARD OF SUPERVISORS:
 Y
 N AYES: Gioia, Andersen, Burgis, Mitchoff
 NOES: none
 ABSENT: Glover
 ABSTAIN: none

BY: *[Signature]* DATE 9/18/18

EXPLANATION OF REQUEST

Transfer appropriations to reflect the transfer of responsibilities from Human Resources to the County Administrator's Office

[Signature] 8/24/2018

SIGNATURE TITLE DATE
 APPROPRIATION APOO 5005
 ADJ. JOURNAL NO.

**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 : Health Services - Behavioral Health			
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE		<DECREASE>
4284	9951	Reimbursement Gov/Gov	191,462	00	
TOTALS			191,462	00	0 00

APPROVED

AUDITOR-CONTROLLER:

BY: *[Signature]* DATE 9/30/18

COUNTY ADMINISTRATOR:

BY: *[Signature]* DATE 9/14/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff

NOES: none

ABSENT: Glover

ABSTAIN: none

BY: *[Signature]* DATE 9-18-18

(M8134 Rev 05/09)

EXPLANATION OF REQUEST:

Appropriation adjustment for vehicle purchase authorized by the Board in the MHSA First Hope project.

[Signature]

Health Services COO/ CFO

SIGNATURE TITLE DATE

REVENUE ADJ. RAOO 5007

JOURNAL NO.

AUDITOR-CONTROLLER
2018 JUL 12 P 1:16

**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 : Health Services - Behavioral Health			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
5727	1011	Permanent Salaries	191,462	00	
5727	5011	Reimbursement Gov/Gov			191,462 00
4284	4953	Autos & Trucks			191,462 00
TOTALS			191,462	00	382,924 00

AUDITOR CONTROLLER
2018 JUL 12 P 1:16

APPROVED

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/30/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/12/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

BY: [Signature] DATE 9-18-18

(M129 Rev 05/09)

EXPLANATION OF REQUEST:

Appropriation adjustment for vehicle purchase authorized by the Board in the MHSA First Hope project.

1

[Signature]

Health Services COO/ CFO

SIGNATURE TITLE DATE

APPROPRIATION APOO 5007

ADJ. JOURNAL NO.

**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 : Health Services - Behavioral Health			
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE		<DECREASE>
4284	9951	Reimbursement Gov/Gov	26,587	00	
TOTALS			26,587	00	0 00

APPROVED

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/30/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/12/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

BY: [Signature] DATE 9-18-18

EXPLANATION OF REQUEST:

Appropriation adjustment for vehicle purchase authorized by the Board in the MHSA innovation project.

AUDITOR-CONTROLLER
2018 JUL 12 P 1:16

[Signature]

Health Services COO/ CFO

SIGNATURE TITLE DATE

REVENUE ADJ. RAOO 5008

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 : Health Services - Behavioral Health			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
5899	1011	Permanent Salaries	26,587	00	
5899	5011	Reimbursement Gov/Gov			26,587 00
4284	4953	Autos & Trucks			26,587 00
TOTALS			26,587	00	53,174 00

APPROVED

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/30/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/12/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff

NOES: none

ABSENT: Glover

ABSTAIN: none

EXPLANATION OF REQUEST:

Appropriation adjustment for vehicle purchase authorized by the Board in the MHA innovation project.

AUDITOR-CONTROLLER
 2018 JUL 12 P 1:16

[Signature]
 Health Services CDD/ CFO

SIGNATURE TITLE DATE

APPROPRIATION APOO 5008
 ADJ. JOURNAL NO.

BY: [Signature] DATE 9-18-18

CONTRA COSTA COUNTY
ESTIMATED REVENUE ADJUSTMENT
T/C 24

ACCOUNT CODING		BUDGET UNIT: (0111) PLANT ACQ SHERIFF-CORONER			
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE		<DECREASE>
4407	9956	TRANSFERS - GOV/GOV	694,000	00	
TOTALS			694,000	00	0 00

APPROVED

AUDITOR-CONTROLLER:

BY: DATE 9/11/18

COUNTY ADMINISTRATOR:

BY: DATE 9/12/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff

NOES: none

ABSENT: Glover

ABSTAIN: none

BY: DATE 9-18-18

(M 8134 Rev. 2/86)

EXPLANATION OF REQUEST

To appropriate new revenue for relocation of Delta Station.

Fiscal Officer

8/29/2018

SIGNATURE

TITLE

DATE


REVENUE ADJ.
JOURNAL NO.

RAOO 5009

CONTRA COSTA COUNTY
 APPROPRIATION ADJUSTMENT
 T/C 27

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

ACCOUNT CODING		BUDGET UNIT: (0111) PLANT ACQ SHERIFF-CORONER			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
4407	4437	SHERIFF'S FACILITIES IMPS			694,000 00
TOTALS			0 00		694,000 00

APPROVED
 AUDITOR-CONTROLLER:
 BY:  DATE _____

COUNTY ADMINISTRATOR:
 BY:  DATE 9/12/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff
 NOES: none
 ABSENT: Glover
 ABSTAIN: none

BY:  DATE 9-18-18
 (M129 Rev 2/86)

EXPLANATION OF REQUEST

To appropriate new revenue for relocation of Delta Station.

 Fiscal Officer
 SIGNATURE TITLE DATE 8/29/2018

APPROPRIATION APOO 5009
 ADJ. JOURNAL NO.

FY18-19

C.34

CONTRA COSTA COUNTY AUDITOR-CONTROLLED
 APPROPRIATION ADJUSTMENT/
 ALLOCATION ADJUSTMENT
 T/C-27

2018 JUL 25 P 12:43

**AUDITOR-CONTROLLER USE ONLY:
 FINAL APPROVAL NEEDED BY:**

BOARD OF SUPERVISORS
 COUNTY ADMINISTRATOR
 AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT: "Law Enforcement Services Account" (0295)		
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>	INCREASE
2982	5011	REIMBURSEMENTS-GOV/GOV		1,500,000.00
			0.00	1,500,000.00

<p align="center">APPROVED</p> <p>AUDITOR - CONTROLLER By: <u>[Signature]</u> Date <u>7/16/18</u></p> <p>COUNTY ADMINISTRATOR By: _____ Date _____</p> <p>BOARD OF SUPERVISORS YES: Gioia, Andersen, Burgis, Mitchoff, Glover NO: None</p> <p>By: <u>Stacy M Boyd</u> Date <u>7/24/18</u></p>	<p>EXPLANATION OF REQUEST</p> <p>To increase appropriations in the Law Enforcement Services Account (0295) in the 2011 Local Revenue Fund (115300) for transfer to the Custody Services Bureau (0300) in the General Fund (100300) to offset the anticipated loss of federal reimbursement revenue from the cancellation of a service contract with the Immigration and Customs Enforcement (ICE) Agency.</p> <p>PREPARED BY: <u>Timothy M. Evel</u> TITLE: <u>Chief Assistant County Administrator</u> DATE: <u>7/12/2018</u></p> <p align="right">APPROPRIATION <u>AF00 5000</u> ADJ. JOURNAL NO.</p>
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FY 18-19

C.34 cont.

CONTRA COSTA COUNTY **AUDITOR-CONTROLLER**
 ESTIMATED REVENUE ADJUSTMENT/
 ALLOCATION ADJUSTMENT **2018 JUL 25 P 12:45**
 TC/24

AUDITOR-CONTROLLER USE ONLY:	
FINAL APPROVAL NEEDED BY:	
<input checked="" type="checkbox"/>	BOARD OF SUPERVISORS
<input type="checkbox"/>	COUNTY ADMINISTRATOR
<input type="checkbox"/>	AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT: Miscellaneous		
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
2982	8981	Law Enforcement Services Account (0295) FUND BALANCE AVAILABLE	1,500,000.00	
2590	9569	Custody Services Bureau (0300) OTHER FEDERAL AID		1,500,000.00
2590	9951	REIMBURSEMENTS - GOV/GOV	1,500,000.00	
TOTALS			3,000,000.00	1,500,000.00

APPROVED

AUDITOR - CONTROLLER
 By: [Signature] Date 7/16/18

COUNTY ADMINISTRATOR
 By: _____ Date _____

BOARD OF SUPERVISORS
 YES: Gioia, Andersen, Burgis, Mitchoff, Glover
 NO: None

By: Stacy M Boyd Date 7/24/18

EXPLANATION OF REQUEST

To increase estimated revenue in the Law Enforcement Services Account (0295) in the 2011 Local Revenue Fund (115300) for transfer to the Custody Services Bureau (0300) in the General Fund (100300) to offset the anticipated loss of federal reimbursement revenue from the cancellation of a service contract with the Immigration and Customs Enforcement (ICE) Agency.

PREPARED BY: Timothy M. Eyer
 TITLE: Chief Assistant County Administrator
 DATE: 7/12/2018

REVENUE ADJ. JOURNAL NO. RAOO 5000



CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT

T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

BOARD OF SUPERVISORS

COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: Special Districts - various				
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE	
7300	1011	BU 7300	1,000	00		
7300	5011				1,000	00
7300	4708		30,706	00		
7300	4951		44,623	00		
7300	4956		24,273	00		
7300	4953				97,014	00
7300	4954				2,588	00
7522	3611	BU 7522			2,118	00
7522	5011				2,427	00
7526	2479	BU 7526	12,057	00		
7526	3611				8	00
7526	5011				90,138	00
7563	5011	BU 7563			13,400	00
7579	2479	BU 7579	241,000	00		
7579	5011		500,000	00		
7579	3611				741,000	00
7406	2479	BU 7406	440,000	00		
7406	1011				440,000	00
7517	2479	BU 7517	90,000	00		
7517	3611				90,000	00
7603	3611	BU 7603	16,000	00		
7603	5011				16,000	00
7606	3611	BU 7606	1,000	00		
7606	5011				1,000	00
7607	3611	BU 7607	2,000	00		
7607	5011				2,500	00
TOTALS			1,402,659	00	1,499,193	00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: *[Signature]* DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: *[Signature]* DATE 9/11/18

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

FY2017-18 Special District Clean up Adjustment

[Signature]

8/23/18

SIGNATURE

TITLE

DATE

APPROPRIATION

APOO

5103

ADJ. JOURNAL NO.

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT
T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

BOARD OF SUPERVISORS

COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: Special Districts - various				
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE	
7608	3611	BU 7608	5,000	00		
7608	5011				5000	00
7609	3611	BU 7609	10,000	00		
7609	5011				10000	00
7611	3611	BU 7611	1,000	00		
7611	5011				1,000	00
7612	3611	BU 7612	400	00		
7612	5011				400	00
7613	3611	BU 7613	2,500	00		
7613	5011				2,500	00
7614	3611	BU 7614	1,600	00		
7614	5011				1,600	00
7615	3611	BU 7615	1,100	00		
7615	5011				1,100	00
7616	3611	BU 7616	1,700	00		
7616	5011				1,700	00
7617	3611	BU 7617	1,300	00		
7617	5011				1,300	00
7618	3611	BU 7618	3,910	00		
7618	5011				3,910	00
7619	3611	BU 7619	1,400	00		
7619	5011				1,400	00
7621	3611	BU 7621	200	00		
7621	5011				200	00
7622	3611	BU 7622	1,500	00		
7622	5011				1,500	00
7625	3611	BU 7625	890	00		
7625	5011				1,700	00
TOTALS			32,500	00	33,310	00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: *[Signature]* DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: *[Signature]* DATE 9/11/18

BOARD OF SUPERVISORS:

YES:

NO:

FY2017-18 Special District Clean up Adjustment

[Signature]

8/23/18

SIGNATURE

TITLE

DATE

APPROPRIATION

APOO

5103

ADJ. JOURNAL NO.

BY: _____ DATE _____

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT

T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

BOARD OF SUPERVISORS

COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: Special Districts - various			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
7653	2479	BU 7653	224,000	00	
7653	1011				220,000 00
7653	5011				4,000 00
7655	3611	BU 7655			32,000 00
7657	1011	BU 7657			105,305 00
7657	2479				290 00
7657	3611		3,557	00	
7657	4948				231,911 00
7657	5011				9,555 00
7658	3611	BU 7658	4,800	00	
7658	5011				6,050 00
7659	3611	BU 7659	1,800	00	
7659	5011				1,800 00
7661	3611	BU 7661	2,800	00	
7661	5011				2,800 00
7671	2479	BU 7671	3,000	00	
7671	5011				3,000 00
7674	3611	BU 7674	2,500	00	
7674	5011				2,500 00
7681	3611	BU 7681	100	00	
7681	5011				100 00
7684	3611	BU 7684	13,000	00	
7684	5011				13,200 00
7685	3611	BU 7685	1,000	00	
7685	5011				1,000 00
TOTALS			256,557	00	633,511 00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: *CSG* DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: *J Russell* DATE 9/11/18

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

FY2017-18 Special District Clean up Adjustment

L S M

8/27/18

SIGNATURE

TITLE

DATE

APPROPRIATION

APOO

5103

ADJ. JOURNAL NO.

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT

T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

BOARD OF SUPERVISORS

COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: Special Districts - various			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
7716	3611	BU 7716	1,100	00	
7716	5011				1100 00
7717	3611	BU 7717	1,200	00	
7717	5011				1,200 00
7719	3611	BU 7719	32,000	00	
7719	5011				53,000 00
7720	3611	BU 7720	4,300	00	
7720	5011				4,300 00
7723	3611	BU 7723	7,000	00	
7723	5011				7,000 00
7724	3611	BU 7724	11,000	00	
7724	5011				19,000 00
7726	3611	BU 7726	5,600	00	
7726	5011				8,000 00
7726	9066				
7727	3611	BU 7727	1,000	00	
7727	5011				1,000 00
7728	3611	BU 7728	1,200	00	
7728	5011				1,200 00
7729	3611	BU 7729			300 00
7730	3611	BU 7730	1,000	00	
7730	5011				1,000 00
7734	3611	BU 7734	500	00	
7734	5011				500 00
7735	3611	BU 7735	800	00	
7735	5011				1,300 00
TOTALS			66,700	00	98,900 00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/10/18

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

FY2017-18 Special District Clean up Adjustment

[Signature]

8/23/18

SIGNATURE

TITLE

DATE

APPROPRIATION

APOO

5103

ADJ. JOURNAL NO.

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT

T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

BOARD OF SUPERVISORS

COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: Special Districts - various			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
7737	3611	BU 7737	200	00	
7737	5011				200 00
7742	3611	BU 7742	7,000	00	
7742	5011				7,000 00
7745	3611	BU 7745	1,200	00	
7745	5011				1,200 00
7394	2479	BU 7394	41,000	00	
7394	3611				41,000 00
7489	2479	BU 7489	5,143	00	
7489	3611				5,143 00
7300	4953	BU 7300			3,808,334 00
7656	5011	BU 7656			136,700 00
7656	2479		57,700	00	
7656	3611		9,000	00	
7702	3611	BU 7702			1,000 00
7702	5011		1,000	00	
7710	3611	BU 7710			10 00
7710	5011		10	00	
7712	3611	BU 7712			100 00
7712	5011		100	00	
7713	3611	BU7713			1,200 00
7713	5011		1,200	00	
TOTALS			123,553	00	4,001,887 00

APPROVED

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 8/14/18

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

EXPLANATION OF REQUEST

FY2017-18 Special District Clean up Adjustment

[Signature]

8/23/18

SIGNATURE

TITLE

DATE

APPROPRIATION

APOO

5103

ADJ. JOURNAL NO.

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT

T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

BOARD OF SUPERVISORS

COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: Special Districts - various			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
7687	3611	BU 7687	1,300	00	
7687	5011				1300 00
7688	3611	BU 7688	500	00	
7688	5011				500 00
7693	3611	BU 7693	3,300	00	
7693	5011				3,400 00
7694	3611	BU 7694	5,000	00	
7694	5011				5,000 00
7699	3611	BU 7699	3,200	00	
7699	5011				4,000 00
7700	3611	BU 7700	30,000	00	
7700	5011				32,000 00
7701	3611	BU 7701	700	00	
7701	5011				700 00
7704	3611	BU 7704	600	00	
7704	5011				600 00
7705	3611	BU 7705	1,300	00	
7705	5011				1,300 00
7706	3611	BU 7706	800	00	
7706	5011				800 00
7707	3611	BU 7707	1,200	00	
7707	5011				1,200 00
7709	3611	BU 7709	2,700	00	
7709	5011				2,700 00
7714	3611	BU 7714	1,200	00	
7714	5011				1,200 00
TOTALS			51,800	00	54,700 00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: *[Signature]* DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: *[Signature]* DATE 9/11/18

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

FY2017-18 Special District Clean up Adjustment

[Signature] 8/23/18

SIGNATURE TITLE DATE

APPROPRIATION APOO 5103
ADJ. JOURNAL NO.

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT

T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

BOARD OF SUPERVISORS

COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: Special Districts - various			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
7627	3611	BU 7627	500	00	
7627	5011				500 00
7628	3611	BU 7628	500	00	
7628	5011				500 00
7630	3611	BU 7630	1,500	00	
7630	5011				1,500 00
7631	3611	BU 7631	1,000	00	
7631	5011				1,000 00
7634	3611	BU 7634	500	00	
7634	5011				500 00
7637	3611	BU 7637	1,200	00	
7637	5011				1,200 00
7638	3611	BU 7638	800	00	
7638	5011				800 00
7639	3611	BU 7639	1,200	00	
7639	5011				1,200 00
7640	3611	BU 7640	5,800	00	
7640	5011				5,800 00
7643	3611	BU 7643	3,600	00	
7643	5011				3,900 00
7644	3611	BU 7644	1,200	00	
7644	5011				1,200 00
7648	3611	BU 7648	1,400	00	
7648	5011				1,400 00
7650	2479	BU 7650	73,000	00	
7650	1011				73,000 00
7652	2479	BU 7652	10	00	
7652	3611				10 00
TOTALS			92,210	00	92,510 00

APPROVED

AUDITOR-CONTROLLER:

BY: *J. Gop* DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: *J. Russell* DATE 9/11/18

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

EXPLANATION OF REQUEST

FY2017-18 Special District Clean up Adjustment

J. Stahl

8/23/18

SIGNATURE

TITLE

DATE

APPROPRIATION

APOO

5103

ADJ. JOURNAL NO.

CONTRA COSTA COUNTY
ESTIMATED REVENUE ADJUSTMENT
T/C 24

ACCOUNT CODING		BUDGET UNIT: Special Districts - various			
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE		<DECREASE>
7522	9956	BU 7522	4,545	00	
7526	9956	BU 7526	78,089	00	
7563	9956	BU 7563	13,400	00	
7607	9140	BU 7607	500	00	
7625	9066	BU 7625	810	00	
7643	9066	BU 7643	300	00	
7655	8981	BU 7655	32,000	00	
7657	9951	BU 7657	143,405	00	
7657	8981		200,098	00	
7658	9066	BU 7658	1,251	00	
7684	9066	BU 7684	200	00	
7693	9066	BU 7693	100	00	
7699	9066	BU 7699	800	00	
7700	9066	BU 7700	2,000	00	
7719	9066	BU 7719	21,000	00	
7724	9066	BU 7724	8,000	00	
7726	9066	BU 7726	2,400	00	
7729	9066	BU 7729	300	00	
7735	9066	BU 7735	500	00	
7300	9951		3,808,334	00	
7656	9010	BU 7656	70,000	00	
TOTALS			4,388,032	00	0 00

APPROVED

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/14/18

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

EXPLANATION OF REQUEST

FY2017-18 Special District Clean Up Adjustment

[Signature] 8/23/18

SIGNATURE

TITLE

DATE

REVENUE ADJ.
JOURNAL NO.

RAOO

5103

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT

T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

BOARD OF SUPERVISORS

COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: Special Districts - various				
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE	
7300	1011	BU 7300	1,000	00		
7300	5011				1,000	00
7300	4708		30,706	00		
7300	4951		44,623	00		
7300	4956		24,273	00		
7300	4953				97,014	00
7300	4954				2,588	00
7522	3611	BU 7522			2,118	00
7522	5011				2,427	00
7526	2479	BU 7526	12,057	00		
7526	3611				8	00
7526	5011				90,138	00
7563	5011	BU 7563			13,400	00
7579	2479	BU 7579	241,000	00		
7579	5011		500,000	00		
7579	3611				741,000	00
7406	2479	BU 7406	440,000	00		
7406	1011				440,000	00
7517	2479	BU 7517	90,000	00		
7517	3611				90,000	00
7603	3611	BU 7603	16,000	00		
7603	5011				16,000	00
7606	3611	BU 7606	1,000	00		
7606	5011				1,000	00
7607	3611	BU 7607	2,000	00		
7607	5011				2,500	00
TOTALS			1,402,659	00	1,499,193	00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/11/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff

NOES: none

ABSENT: Glover

ABSTAIN: none

FY2017-18 Special District Clean up Adjustment

[Signature]

8/23/18

SIGNATURE

TITLE

DATE

APPROPRIATION

APOO

5103

ADJ. JOURNAL NO.

BY: [Signature] DATE 9/7/18

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT

T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

- BOARD OF SUPERVISORS
 COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: Special Districts - various			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
7608	3611	BU 7608	5,000	00	
7608	5011				5000 00
7609	3611	BU 7609	10,000	00	
7609	5011				10000 00
7611	3611	BU 7611	1,000	00	
7611	5011				1,000 00
7612	3611	BU 7612	400	00	
7612	5011				400 00
7613	3611	BU 7613	2,500	00	
7613	5011				2,500 00
7614	3611	BU 7614	1,600	00	
7614	5011				1,600 00
7615	3611	BU 7615	1,100	00	
7615	5011				1,100 00
7616	3611	BU 7616	1,700	00	
7616	5011				1,700 00
7617	3611	BU 7617	1,300	00	
7617	5011				1,300 00
7618	3611	BU 7618	3,910	00	
7618	5011				3,910 00
7619	3611	BU 7619	1,400	00	
7619	5011				1,400 00
7621	3611	BU 7621	200	00	
7621	5011				200 00
7622	3611	BU 7622	1,500	00	
7622	5011				1,500 00
7625	3611	BU 7625	890	00	
7625	5011				1,700 00
TOTALS			32,500	00	33,310 00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/14/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff

NOES: none

ABSENT: Glover

ABSTAIN: none

FY2017-18 Special District Clean up Adjustment

[Signature]

8/23/18

SIGNATURE

TITLE

DATE

APPROPRIATION

APOO

5103

ADJ. JOURNAL NO.

BY: [Signature] DATE 9-18-18

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT
T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

- BOARD OF SUPERVISORS
 COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: Special Districts - various			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
7653	2479	BU 7653	224,000	00	
7653	1011				220,000 00
7653	5011				4,000 00
7655	3611	BU 7655			32,000 00
7657	1011	BU 7657			105,305 00
7657	2479				290 00
7657	3611		3,557	00	
7657	4948				231,911 00
7657	5011				9,555 00
7658	3611	BU 7658	4,800	00	
7658	5011				6,050 00
7659	3611	BU 7659	1,800	00	
7659	5011				1,800 00
7661	3611	BU 7661	2,800	00	
7661	5011				2,800 00
7671	2479	BU 7671	3,000	00	
7671	5011				3,000 00
7674	3611	BU 7674	2,500	00	
7674	5011				2,500 00
7681	3611	BU 7681	100	00	
7681	5011				100 00
7684	3611	BU 7684	13,000	00	
7684	5011				13,200 00
7685	3611	BU 7685	1,000	00	
7685	5011				1,000 00
TOTALS			256,557	00	633,511 00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/10/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff

NOES: none

ABSENT: Glover

ABSTAIN: none

FY2017-18 Special District Clean up Adjustment

[Signature]

8/27/18

SIGNATURE

TITLE

DATE

APPROPRIATION

APOO

5103

ADJ. JOURNAL NO.

BY: [Signature] DATE 9-18-18

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT

T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

BOARD OF SUPERVISORS

COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: Special Districts - various			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
7716	3611	BU 7716	1,100	00	
7716	5011				1100 00
7717	3611	BU 7717	1,200	00	
7717	5011				1,200 00
7719	3611	BU 7719	32,000	00	
7719	5011				53,000 00
7720	3611	BU 7720	4,300	00	
7720	5011				4,300 00
7723	3611	BU 7723	7,000	00	
7723	5011				7,000 00
7724	3611	BU 7724	11,000	00	
7724	5011				19,000 00
7726	3611	BU 7726	5,600	00	
7726	5011				8,000 00
7726	9066				
7727	3611	BU 7727	1,000	00	
7727	5011				1,000 00
7728	3611	BU 7728	1,200	00	
7728	5011				1,200 00
7729	3611	BU 7729			300 00
7730	3611	BU 7730	1,000	00	
7730	5011				1,000 00
7734	3611	BU 7734	500	00	
7734	5011				500 00
7735	3611	BU 7735	800	00	
7735	5011				1,300 00
TOTALS			66,700	00	98,900 00

APPROVED

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/22/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/11/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

BY: [Signature] DATE 9/18/18

EXPLANATION OF REQUEST

FY2017-18 Special District Clean up Adjustment

[Signature] 8/23/18

SIGNATURE TITLE DATE

APPROPRIATION APOO 5103

ADJ. JOURNAL NO.

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT
T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

BOARD OF SUPERVISORS

COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: Special Districts - various			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
7737	3611	BU 7737	200	00	200 00
7737	5011				
7742	3611	BU 7742	7,000	00	7,000 00
7742	5011				
7745	3611	BU 7745	1,200	00	1,200 00
7745	5011				
7394	2479	BU 7394	41,000	00	41,000 00
7394	3611				
7489	2479	BU 7489	5,143	00	5,143 00
7489	3611				
7300	4953	BU 7300			3,808,334 00
7656	5011	BU 7656			136,700 00
7656	2479		57,700	00	
7656	3611		9,000	00	
7702	3611	BU 7702			1,000 00
7702	5011		1,000	00	
7710	3611	BU 7710			10 00
7710	5011		10	00	
7712	3611	BU 7712			100 00
7712	5011		100	00	
7713	3611	BU7713			1,200 00
7713	5011		1,200	00	
TOTALS			123,553	00	4,001,887 00

APPROVED

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/11/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff

NOES: none

ABSENT: Glover

ABSTAIN: none

BY: [Signature] DATE 9/18/18

EXPLANATION OF REQUEST

FY2017-18 Special District Clean up Adjustment

[Signature] 8/23/18

SIGNATURE

TITLE

DATE

APPROPRIATION

APOO

5103

ADJ. JOURNAL NO.

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT
T/C 27

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

BOARD OF SUPERVISORS

COUNTY ADMINISTRATOR

ACCOUNT CODING		BUDGET UNIT: Special Districts - various				
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE	
7687	3611	BU 7687	1,300	00		
7687	5011				1300	00
7688	3611	BU 7688	500	00		
7688	5011				500	00
7693	3611	BU 7693	3,300	00		
7693	5011				3,400	00
7694	3611	BU 7694	5,000	00		
7694	5011				5,000	00
7699	3611	BU 7699	3,200	00		
7699	5011				4,000	00
7700	3611	BU 7700	30,000	00		
7700	5011				32,000	00
7701	3611	BU 7701	700	00		
7701	5011				700	00
7704	3611	BU 7704	600	00		
7704	5011				600	00
7705	3611	BU 7705	1,300	00		
7705	5011				1,300	00
7706	3611	BU 7706	800	00		
7706	5011				800	00
7707	3611	BU 7707	1,200	00		
7707	5011				1,200	00
7709	3611	BU 7709	2,700	00		
7709	5011				2,700	00
7714	3611	BU 7714	1,200	00		
7714	5011				1,200	00
TOTALS			51,800	00	54,700	00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: GCPA DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: D Russell DATE 9/11/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff

NOES: none

ABSENT: Glover

ABSTAIN: none

FY2017-18 Special District Clean up Adjustment

J Snobl

8/23/18

SIGNATURE

TITLE

DATE

APPROPRIATION

APOO

5103

ADJ. JOURNAL NO.

BY: Jurett DATE 9-18-18

CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT
T/C 27

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

ACCOUNT CODING		BUDGET UNIT: Special Districts - various			
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>		INCREASE
7627	3611	BU 7627	500	00	
7627	5011				500 00
7628	3611	BU 7628	500	00	
7628	5011				500 00
7630	3611	BU 7630	1,500	00	
7630	5011				1,500 00
7631	3611	BU 7631	1,000	00	
7631	5011				1,000 00
7634	3611	BU 7634	500	00	
7634	5011				500 00
7637	3611	BU 7637	1,200	00	
7637	5011				1,200 00
7638	3611	BU 7638	800	00	
7638	5011				800 00
7639	3611	BU 7639	1,200	00	
7639	5011				1,200 00
7640	3611	BU 7640	5,800	00	
7640	5011				5,800 00
7643	3611	BU 7643	3,600	00	
7643	5011				3,900 00
7644	3611	BU 7644	1,200	00	
7644	5011				1,200 00
7648	3611	BU 7648	1,400	00	
7648	5011				1,400 00
7650	2479	BU 7650	73,000	00	
7650	1011				73,000 00
7652	2479	BU 7652	10	00	
7652	3611				10 00
TOTALS			92,210	00	92,510 00

APPROVED

EXPLANATION OF REQUEST

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/11/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff
NOES: none
ABSENT: Glover
ABSTAIN: none

BY: [Signature] DATE 9-18-18

FY2017-18 Special District Clean up Adjustment

[Signature]

8/23/18

SIGNATURE

TITLE

DATE

APPROPRIATION

APOO

5103

ADJ. JOURNAL NO.

CONTRA COSTA COUNTY
ESTIMATED REVENUE ADJUSTMENT
T/C 24

ACCOUNT CODING		BUDGET UNIT: Special Districts - various			
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE		<DECREASE>
7522	9956	BU 7522	4,545	00	
7526	9956	BU 7526	78,089	00	
7563	9956	BU 7563	13,400	00	
7607	9140	BU 7607	500	00	
7625	9066	BU 7625	810	00	
7643	9066	BU 7643	300	00	
7655	8981	BU 7655	32,000	00	
7657	9951	BU 7657	143,405	00	
7657	8981		200,098	00	
7658	9066	BU 7658	1,251	00	
7684	9066	BU 7684	200	00	
7693	9066	BU 7693	100	00	
7699	9066	BU 7699	800	00	
7700	9066	BU 7700	2,000	00	
7719	9066	BU 7719	21,000	00	
7724	9066	BU 7724	8,000	00	
7726	9066	BU 7726	2,400	00	
7729	9066	BU 7729	300	00	
7735	9066	BU 7735	500	00	
7300	9951		3,808,334	00	
7656	9010	BU 7656	70,000	00	
TOTALS			4,388,032	00	0 00

APPROVED

AUDITOR-CONTROLLER:

BY: [Signature] DATE 8/23/18

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 9/10/18

BOARD OF SUPERVISORS:

AYES: Gioia, Andersen, Burgis, Mitchoff

NOES: none

ABSENT: Glover

ABSTAIN: none

BY: [Signature] DATE 9-18-18

EXPLANATION OF REQUEST

FY2017-18 Special District Clean Up Adjustment

[Signature]

SIGNATURE

TITLE

8/23/18

DATE

REVENUE ADJ.
JOURNAL NO.

RAOO

5103

SCHEDULE A
 DETAIL OF PROVISIONS FOR OBLIGATED FUND BALANCES
 FOR FISCAL YEAR 2018-2019 FINAL BUDGETS
 County Special Districts

FUND	DESCRIPTION - PURPOSE	OBLIGATED FUND BAL BALANCE AS OF 6/30/2018	AMOUNT MADE AVAILABLE BY CANCELLATION		INC. OR NEW OBLIG. FUND BAL TO BE PROVIDED		TOTAL OBLIGATED FUND BAL FOR BUDGET YEAR
			RECOMMENDED	ADOPTED	RECOMMENDED	ADOPTED	
PUBLIC PROTECTION							
FIRE PROTECTION							
CCC FIRE DISTRICT CONSOLIDATED							
202000	NONSPENDABLE-PETTY CASH	500					500
202000	ASSIGNED-GENERAL FUND RESERVE	32,950,972			7,142,270	7,142,270	40,093,242
202000	NONSPENDABLE-INVENTORIES	908,064					908,064
202000	NONSPENDABLE-PREPAID EXPENSE	470,356					470,356
204000	NONSPENDABLE-PREPAID EXPENSE	203,160					203,160
	TOTAL FIRE PROTECTION	34,533,052	0	0	7,142,270	7,142,270	41,675,322
FLOOD CONTROL							
CCC FLOOD CTL WTR CONS							
250500	ASSIGNED-EQUIP REPLACEMENT	833,351					833,351
250500	NONSPENDABLE-ADV TO OTHER FUNDS	3,013,500					3,013,500
FLOOD CONTROL ZONE 3B							
252000	NONSPENDABLE-ADV TO OTHER FUNDS	2,408,400					2,408,400
FLOOD CNTL Z 1 MARSH CR							
252100	NONSPENDABLE-ADV TO OTHER FUNDS	70,000					70,000
FLD CONTROL DRAINAGE 33A							
253500	NONSPENDABLE-ADV TO OTHER FUNDS						0
FLD CNTRL DRNG AREA 67							
253900	NONSPENDABLE-ADV TO OTHER FUNDS						0
FLOOD CONTROL DRNG 10							
255400	NONSPENDABLE-ADV TO OTHER FUNDS						0
FLOOD CONTROL DRNG 29C							
255500	NONSPENDABLE-ADV TO OTHER FUNDS	77,000					77,000
FLOOD CTL DRAINAGE 15A							
255900	NONSPENDABLE-ADV TO OTHER FUNDS						0
FLD CONTROL DRNG 910							
256000	NONSPENDABLE-ADV TO OTHER FUNDS						0
FLD CNTRL DRNG AREA 56							
256600	NONSPENDABLE-ADV TO OTHER FUNDS	689,000					689,000

SCHEDULE A
 DETAIL OF PROVISIONS FOR OBLIGATED FUND BALANCES
 FOR FISCAL YEAR 2018-2019 FINAL BUDGETS
 County Special Districts

FUND	DESCRIPTION - PURPOSE	OBLIGATED FUND BAL BALANCE AS OF 6/30/2018	AMOUNT MADE AVAILABLE BY CANCELLATION		INC. OR NEW OBLIG. FUND BAL TO BE PROVIDED		TOTAL OBLIGATED FUND BAL FOR BUDGET YEAR
			RECOMMENDED	ADOPTED	RECOMMENDED	ADOPTED	
	FLOOD CONTROL DRNG 46						
257800	NONSPENDABLE-ADV TO OTHER FUNDS						0
	FLOOD CONTROL DRNG 55						0
257900	NONSPENDABLE-DEPOSIT W/OTHERS	750,000					750,000
257900	NONSPENDABLE-ADV TO OTHER FUNDS	100,000					100,000
	FLD CNTRL DRNGE 1010						
258000	NONSPENDABLE-ADV TO OTHER FUNDS						0
	FLD CNTRL DRNG 101A						
258100	NONSPENDABLE-ADV TO OTHER FUNDS						0
	FLOOD CONTROL DRAINAGE 16						
258300	NONSPENDABLE-ADV TO OTHER FUNDS	85,000					85,000
	FLOOD CONTROL DRNG 22						
258800	NONSPENDABLE-ADV TO OTHER FUNDS	80,000					80,000
	TOTAL FLOOD CONTROL	8,106,251	0	0	0	0	8,106,251
	STORMWATER UTILITY DISTRICTS						
	STORMWTR UTIL ADMIN						
251900	NONSPENDABLE-PREPAID EXPENSE						0
	TOTAL STORMWATER UTILITY	0	0	0	0	0	0
	SERVICE AREA POLICE						
	P-6 CENTRAL ADMIN BASE						
262900	ASSIGNED-EQUIP REPLACEMENT	23,945					23,945
	CSA P-1 POLICE						
265000	NONSPENDABLE-PREPAID EXPENSE						0
	SERV AREA P-2 ZONE A						
265300	ASSIGNED-EQUIP REPLACEMENT	31,412					31,412
265300	NONSPENDABLE-PREPAID EXPENSE						0
	POLICE AREA 5 RND HILL						
265500	ASSIGNED-GENERAL RESERVE	96,668					96,668
265500	ASSIGNED-EQUIP REPLACEMENT	30,535					30,535
	SERV AREA P-2 ZONE B						

SCHEDULE A
 DETAIL OF PROVISIONS FOR OBLIGATED FUND BALANCES
 FOR FISCAL YEAR 2018-2019 FINAL BUDGETS
 County Special Districts

FUND	DESCRIPTION - PURPOSE	OBLIGATED FUND BAL BALANCE AS OF 6/30/2018	AMOUNT MADE AVAILABLE BY CANCELLATION		INC. OR NEW OBLIG. FUND BAL TO BE PROVIDED		TOTAL OBLIGATED FUND BAL FOR BUDGET YEAR
			RECOMMENDED	ADOPTED	RECOMMENDED	ADOPTED	
265700	NONSPENDABLE-PREPAID EXPENSE						0
265700	ASSIGNED-EQUIP REPLACEMENT	4,660					4,660
	TOTAL SERVICE AREA POLICE	187,220	0	0	0	0	187,220
	TOTAL PUBLIC PROTECTION	42,826,523	0	0	7,142,270	7,142,270	49,968,793
	HEALTH AND SANITATION						
	EMERGENCY MEDICAL SERVICES						
	SERV AREA EM-1 ZONE B						
240600	NONSPENDABLE-PREPAID EXPENSE						0
	TOTAL EMERGENCY MEDICAL SRVCES	0	0	0	0	0	0
	TOTAL HEALTH AND SANITATION	0	0	0	0	0	0
	PUBLIC WAYS & FACILITIES						
	SERVICE AREA MISCELLANEOUS						
	SERV AREA M-17 MONTALVIN						
248900	NONSPENDABLE-PETTY CASH	5,000					5,000
	TOTAL SERVICE AREA MISCELLANEOUS	5,000	0	0	0	0	5,000
	TOTAL PUBLIC WAYS & FACILITIES	5,000	0	0	0	0	5,000
	RECREATION & CULTURAL SVC						
	SERVICE AREA RECREATION						
	SERV AREA R-7 ZONE A						
275800	NONSPENDABLE-PETTY CASH	5,000					5,000
275800	NONSPENDABLE-PREPAID EXPENSE	0					0
	SERV AREA R-10 RODEO						
276000	NONSPENDABLE-PETTY CASH	3,000					3,000
	TOTAL SERVICE AREA RECREATION	8,000	0	0	0	0	8,000
	TOTAL RECREATION & CULTURAL SVC	8,000	0	0	0	0	8,000

SCHEDULE A
 DETAIL OF PROVISIONS FOR OBLIGATED FUND BALANCES
 FOR FISCAL YEAR 2018-2019 FINAL BUDGETS
 County Special Districts

FUND	DESCRIPTION - PURPOSE	OBLIGATED FUND BAL BALANCE AS OF 6/30/2018	AMOUNT MADE AVAILABLE BY CANCELLATION		INC. OR NEW OBLIG. FUND BAL TO BE PROVIDED		TOTAL OBLIGATED FUND BAL FOR BUDGET YEAR
			RECOMMENDED	ADOPTED	RECOMMENDED	ADOPTED	
	TOTAL OBLIGATED FUND BALANCES	42,839,523	0	0	7,142,270	7,142,270	49,981,793

SCHEDULE B
2018- 2019
CONTRA COSTA COUNTY
SPECIAL DISTRICTS
FUND BALANCE AVAILABLE

		Fund Balance Per Auditor as of	<u>Less Obligated Fund Balances</u>			Fund Balance	
District		6/30/2018	Encumbrances	Nonspendable, Restricted & Committed	Assigned	Available	
PUBLIC PROTECTION							
<u>FIRE PROTECTION</u>							
202000	7300	CCCFPD-Consolidated Fire	41,784,941	312,779	1,378,920	40,093,242	0
202200	7022	CCCFPD POB Debt Svc Fund	13,147,325	0			13,147,325
202400	7024	CCCFPD POB Stabilization Fund	14,365,719	0			14,365,719
202800	7028	Crockett-Carquinez Fire Dist	431,872	0			431,872
203100	7031	CCCFPD-Cap Outlay-Consolidated	1,199,551	200,179			999,372
203300	7033	CCCFPD Developer Fee	894	0			894
203400	7034	Riverview Fire Developer Fee	26,256	0			26,256
203500	7035	CCCFPD Fire Prevention-Consolidated	214	0			214
203600	7036	CCCFPD New Devlpmt Pmt Fee FD	467,806	0			467,806
203800	7038	CCCFPD Pittsburg Special	862,389	631,698			230,691
204000	7040	CCCFPD EMS Transport Fund	16,901,398	208,410	203,160		16,489,828
TOTAL FIRE PROTECTION			89,188,365	1,353,066	1,582,080	40,093,242	46,159,977
<u>FLOOD CONTROL</u>							
250500	7505	Flood Control & Wtr Conserv	10,277,559	7,000	3,013,500	833,351	6,423,708
252000	7520	Flood Control Zone #3B	30,044,931	0	2,408,400		27,636,531
252100	7521	Flood Control Zone #1	3,571,985	0	70,000		3,501,985
252200	7522	Flood Control Zone #2	564	0			564
252600	7526	Flood Control Zone #6A	17,904	0			17,904
252700	7527	Flood Control Zone #7	272,370	0			272,370
253000	7530	Flood Control Zone #8	58,865	0			58,865
253100	7531	Flood Control Zone #8A	311,329	0			311,329
253200	7532	Flood Control Zone #9	36,134	0			36,134
253400	7534	Flood Control Drainage 37A	7,788	0			7,788
253500	7535	Flood Control Drainage 33A	206,465	0	0		206,465
253600	7536	Flood Control Drainage 75A	456,342	0			456,342
253700	7537	Flood Control Drainage 128	116,477	0			116,477
253800	7538	Flood Control Drainage 57	70,124	0			70,124
253900	7539	Flood Control Drainage 67	169,192	0	0		169,192
254000	7540	Flood Control Drainage 19A	125,871	0			125,871
254100	7541	Flood Control Drainage 33B	3,648	0			3,648
254200	7542	Flood Control Drainage 76	304,519	0			304,519
254300	7543	Flood Control Drainage 62	139,737	0			139,737
254400	7544	Flood Control Drainage 72	26,730	0			26,730
254500	7545	Flood Control Drainage 78	14,026	0			14,026
254600	7546	Flood Control Drainage 30B	434,702	0			434,702
254700	7547	Flood Control Drainage 44B	352,534	0			352,534
254800	7548	Flood Control Drainage 29E	22,818	0			22,818
254900	7549	Flood Control Drainage 52B	29,853	0			29,853
255000	7550	Flood Control Drainage 29C	23,245	0			23,245
255100	7551	Flood Control Drainage 30C	73,985	0			73,985

SCHEDULE B
2018- 2019
CONTRA COSTA COUNTY
SPECIAL DISTRICTS
FUND BALANCE AVAILABLE

			Fund Balance Per Auditor as of	<u>Less Obligated Fund Balances</u>			Fund Balance
District			6/30/2018	Encumbrances	Nonspendable, Restricted & Committed	Assigned	Available
FLOOD CONTROL CONT.							
255200	7552	Flood Control Drainage 13A	4,380,318	0			4,380,318
255300	7553	Flood Control Drainage 52A	462,002	0			462,002
255400	7554	Flood Control Drainage 10	4,434,271	0	0		4,434,271
255500	7555	Flood Control Drainage 29C	276,838	0	77,000		199,838
255600	7556	Flood Control Drainage 29D	313,233	0			313,233
255700	7557	Flood Control Drainage 30A	332,701	0			332,701
255800	7558	Flood Control Drainage 30C	2,089,774	0			2,089,774
255900	7559	Flood Control Drainage 15A	143,037	0	0		143,037
256000	7560	Flood Control Drainage 91C	255,390	0	0		255,390
256100	7561	Flood Control Drainage 33C	474	0			474
256200	7562	Flood Control Drainage 13C	2,356,934	0			2,356,934
256300	7563	Flood Control Drainage 127	19,640	0			19,640
256500	7565	Flood Control Drainage 40A	359,847	0			359,847
256600	7566	Flood Control Drainage 56	8,257,905	0	689,000		7,568,905
256700	7567	Flood Control Drainage 73	217,456	0			217,456
256800	7568	Flood Control Drainage 29G	45,631	0			45,631
256900	7569	Flood Control Drainage 29H	435,249	0			435,249
257000	7570	Flood Control Drainage 29J	851	0			851
257100	7571	Flood Control Drainage 52C	1,608,012	0			1,608,012
257200	7572	Flood Control Drainage 48C	626,338	0			626,338
257300	7573	Flood Control Drainage 48D	4,984	0			4,984
257400	7574	Flood Control Drainage 48B	790,852	0			790,852
257500	7575	Flood Control Drainage 67A	436,966	0			436,966
257600	7576	Flood Control Drainage 76A	354,638	0			354,638
257700	7577	Flood Control Drainage 52C	134,105	0			134,105
257800	7578	Flood Control Drainage 46	1,281,682	0	0		1,281,682
257900	7579	Flood Control Drainage 55	1,790,201	0	850,000		940,201
258000	7580	Flood Control Drainage 1010	1,347,460	0	0		1,347,460
258100	7581	Flood Control Drainage 101A	904,760	0	0		904,760
258200	7582	Flood Control Drainage 1010A	350,570	0			350,570
258300	7583	Flood Control Drainage 16	1,375,195	0	85,000		1,290,195
258400	7584	Flood Control Drainage 52D	14,801	0			14,801
258500	7585	Flood Control Drainage 87	35,468	0			35,468
258600	7586	Flood Control Drainage 88	19,318	0			19,318
258700	7587	Flood Control Drainage 89	97,432	0			97,432
258800	7588	Flood Control Drainage 22	192,728	0	80,000		112,728
259500	7595	Flood Control Drainage 109	4,987	0			4,987
259700	7597	Flood Control Drainage 47	155,140	0			155,140
TOTAL FLOOD CONTROL			83,076,885	7,000	7,272,900	833,351	74,963,634

SCHEDULE B
2018- 2019
CONTRA COSTA COUNTY
SPECIAL DISTRICTS
FUND BALANCE AVAILABLE

		Fund Balance Per Auditor as of	<u>Less Obligated Fund Balances</u>			Fund Balance
District		6/30/2018	Encumbrances	Nonspendable, Restricted & Committed	Assigned	Available
<u>STORM DRAINAGE DISTRICTS</u>						
259400	7594	Storm Drainage Zone #19	1,859	0		1,859
291600	7916	Zone #16-Debt Service	0	0		0
TOTAL STORM DRAINAGE DISTRICTS			<u>1,859</u>	<u>0</u>	<u>0</u>	<u>1,859</u>
<u>STORMWATER UTILITY DISTRICTS</u>						
248400	7484	CCC CFD 2007-1 Stormwater	26,172	0		26,172
250100	7501	Stormwater Util A-1 Ant	112,127	0		112,127
250200	7502	Stormwater Util A-2 Clyn	9,073	0		9,073
250300	7503	Stormwater Util A-3 Conc	65,453	0		65,453
250400	7504	Stormwater Util A-4 Danv	22,047	0		22,047
250700	7507	Stormwater Util A-7 Laf	21,688	0		21,688
250800	7508	Stormwater Util A-8 Mrtz	23,395	0		23,395
250900	7509	Stormwater Util A-9 Mrga	17,587	0		17,587
251000	7510	Stormwater Util A-10 Orin	21,878	0		21,878
251100	7511	Stormwater Util A-11 Pinl	24,433	0		24,433
251200	7512	Stormwater Util A-12 Pitt	87,377	0		87,377
251300	7513	Stormwater Util A-13 Pl H	18,808	0		18,808
251400	7514	Stormwater Util A-14 S Pb	35,074	0		35,074
251500	7515	Stormwater Util A-15 S Rm	33,910	0		33,910
251600	7516	Stormwater Util A-16 W Ck	20,548	0		20,548
251700	7517	Stormwater Util A-17 Co	843,805	0		843,805
251800	7518	Stormwater Util A-18 Okly	21,458	0		21,458
251900	7519	Stormwater Util Admin	2,939,500	0		2,939,500
252300	7523	Stormwater Util A-19 Rich	84,433	0		84,433
252500	7525	Stormwater Util A-5 El C	9,733	0		9,733
253300	7533	Stormwater Util A-20 Brnt	90,212	0		90,212
252400	7596	Stormwater Util A-6 Herc	26,942	0		26,942
TOTAL STORMWATER UTILITY DISTRICTS			<u>4,555,653</u>	<u>0</u>	<u>0</u>	<u>4,555,653</u>
<u>SERVICE AREA-POLICE</u>						
260300	7603	Area P-6 Zone 502	3,000	0		3,000
260500	7605	Area P-6 Zone 1508	4,397	0		4,397
260600	7606	Area P-6 Zone 1614	700	0		700
260700	7607	Area P-6 Zone 1804	700	0		700
260800	7608	Area P-6 Zone 2201	1,000	0		1,000
260900	7609	Area P-6 Zone 501	2,020	0		2,020
261000	7610	Area P-6 Zone 1613	1,426	0		1,426
261100	7611	Area P-6 Zone 2200	700	0		700
261200	7612	Area P-6 Zone 2502	700	0		700
261300	7613	Area P-6 Zone 2801	700	0		700
261400	7614	Area P-6 Zone 1609	700	0		700
261500	7615	Area P-6 Zone 1610	700	0		700

SCHEDULE B
2018- 2019
CONTRA COSTA COUNTY
SPECIAL DISTRICTS
FUND BALANCE AVAILABLE

		Fund Balance Per Auditor as of		<u>Less Obligated Fund Balances</u> Nonspendable, Restricted & Committed	Assigned	Fund Balance Available
261600	District	6/30/2018	Encumbrances			Available
	7616 Area P-6 Zone 1611	700	0			700

SCHEDULE B
2018- 2019
CONTRA COSTA COUNTY
SPECIAL DISTRICTS
FUND BALANCE AVAILABLE

District		Fund Balance Per Auditor as of 6/30/2018	Less Obligated Fund Balances			Fund Balance Available
			Encumbrances	Nonspendable, Restricted & Committed	Assigned	
<u>SERVICE AREA-POLICE CON'T.</u>						
261700	7617 Area P-6 Zone 1612	700	0			700
261800	7618 Area P-6 Zone 2501	700	0			700
261900	7619 Area P-6 Zone 2800	700	0			700
262000	7620 Area P-6 Zone 1514	779	0			779
262100	7621 Area P-6 Zone 1101	700	0			700
262200	7622 Area P-6 Zone 1803	700	0			700
262300	7623 Area P-6 Zone 1700	3,000	0			3,000
262500	7625 Area P-6 Zone 2903	700	0			700
262400	7624 Area P-6 Zone 2000	1,547	0			1,547
262600	7626 Area P-6 Zone 1505	1,498	0			1,498
262700	7627 Area P-6 Zone 1506	700	0			700
262800	7628 Area P-6 Zone 1001	700	0			700
262900	7629 P-6 Central Admin Base	10,214,059	0		23,945	10,190,114
263000	7630 Area P-6 Zone 1607	700	0			700
263100	7631 Area P-6 Zone 1504	700	0			700
263200	7632 Area P-6 Zone 2702	1,701	0			1,701
274500	7729 Area P-6 Zone 2703	6,822	0			6,822
263300	7633 Area P-6 Zone 1606	1,116	0			1,116
263400	7634 Area P-6 Zone 1605	700	0			700
263600	7636 Area P-6 Zone 1503	1,762	0			1,762
263700	7637 Area P-6 Zone 400	700	0			700
263800	7638 Area P-6 Zone 702	700	0			700
263900	7639 Area P-6 Zone 1502	700	0			700
264000	7640 Area P-6 Zone 3100	1,000	0			1,000
264100	7641 Area P-6 Zone 2500	1,468	0			1,468
264200	7642 Area P-6 Zone 701	1,942	0			1,942
264300	7643 Area P-6 Zone 202	700	0			700
264400	7644 Area P-6 Zone 1501	700	0			700
264500	7645 Area P-6 Zone 1604	1,334	0			1,334
264600	7646 Area P-6 Zone 1801	1,162	0			1,162
264700	7647 Area P-6 Zone 2901	1,548	0			1,548
264800	7648 Area P-6 Zone 1603	700	0			700
264900	7649 Area P-6 Zone 1200	1,388	0			1,388
265000	7650 Police SVC-Crockett Cogen	759,435	0	0		759,435
265200	7652 Police Area 2 Danville	7,848	0			7,848
265300	7653 Area P-2 Zone A, Blackhawk	502,058	0	0	31,412	470,646
265400	7654 Area P-6 Zone 2902	1,774	0			1,774
265500	7655 Area P-5, Roundhill Area	137,863	0		127,203	10,660
265600	7656 Service Area PL6	283,598	0			283,598
265700	7657 Area P-2 Zone B, Alamo	103,508	0	0	4,660	98,848
265800	7658 Area P-6 Zone 206	700	0			700
265900	7659 Area P-6 Zone 207	430	0			430

SCHEDULE B
2018- 2019
CONTRA COSTA COUNTY
SPECIAL DISTRICTS
FUND BALANCE AVAILABLE

		Fund Balance Per Auditor as of	<u>Less Obligated Fund Balances</u>			Fund Balance
	District	6/30/2018	Encumbrances	Nonspendable, Restricted & Committed	Assigned	Available
266100	7661 Area P-6 Zone 200	700	0			700
267100	7671 Area P-6 Zone 209	700	0			700

SCHEDULE B
2018- 2019
CONTRA COSTA COUNTY
SPECIAL DISTRICTS
FUND BALANCE AVAILABLE

			Fund Balance Per Auditor as of	<u>Less Obligated Fund Balances</u>		Fund Balance	
District			6/30/2018	Encumbrances	Nonspendable, Restricted & Committed	Assigned	Available
<u>SERVICE AREA-POLICE CON'T.</u>							
267200	7372	Area P-6 Zone 211	6,282	0			6,282
267300	7673	Area P-6 Zone 1005	1,000	0			1,000
267400	7674	Area P-6 Zone 201	2,000	0			2,000
267500	7675	Area P-6 Zone 2700	1,190	0			1,190
268000	7680	Area P-6 Zone 700	2,050	0			2,050
268100	7681	Area P-6 Zone 1100	700	0			700
268200	7682	Area P-6 Zone 1600	1,369	0			1,369
268300	7683	Area P-6 Zone 2601	1,063	0			1,063
268400	7684	Area P-6 Zone 500	3,000	0			3,000
268500	7685	Area P-6 Zone 1000	1,000	0			1,000
268700	7687	Area P-6 Zone 2900	700	0			700
268800	7688	Area P-6 Zone 1006	700	0			700
268900	7689	Area P-6 Zone 1601	1,174	0			1,174
269000	7690	Area P-6 Zone 2300	1,174	0			1,174
269300	7693	Area P-6 Zone 1602	700	0			700
269400	7694	Area P-6 Zone 1800	700	0			700
269500	7695	Area P-6 Zone 2600	1,535	0			1,535
269600	7696	Area P-6 Zone 2701	1,771	0			1,771
269700	7697	Area P-6 Zone 1500	517	0			517
269900	7699	Area P-6 Zone 3000	700	0			700
271500	7735	Area P-6 Zone 1512	700	0			700
271600	7736	Area P-6 Zone 1608	741	0			741
271700	7737	Area P-6 Zone 1616	700	0			700
271800	7738	Area P-6 Zone 1802	20,967	0			20,967
272000	7700	Area P-6 Zone 503	3,000	0			3,000
272100	7701	Area P-6 Zone 3103	700	0			700
272200	7703	Area P-6 Zone 900	1,542	0			1,542
272300	7704	Area P-6 Zone 1509	700	0			700
272400	7705	Area P-6 Zone 3101	700	0			700
272500	7706	Area P-6 Zone 1615	700	0			700
272600	7707	Area P-6 Zone 1511	700	0			700
272700	7708	Area P-6 Zone 1510	700	0			700
272800	7709	Area P-6 Zone 203	700	0			700
273000	7714	Area P-6 Zone 1002	700	0			700
273100	7715	Area P-6 Zone 2602	2,022	0			2,022
273200	7716	Area P-6 Zone 204	700	0			700
273300	7717	Area P-6 Zone 1003	700	0			700
273400	7718	Area P-6 Zone 1201	1,649	0			1,649
273500	7719	Area P-6 Zone 2203	3,000	0			3,000
273600	7720	Area P-6 Zone 3001	1,000	0			1,000
273700	7723	Area P-6 Zone 504	1,000	0			1,000

SCHEDULE B
2018- 2019
CONTRA COSTA COUNTY
SPECIAL DISTRICTS
FUND BALANCE AVAILABLE

District		Fund Balance Per Auditor as of	Less Obligated Fund Balances			Fund Balance Available
			6/30/2018	Encumbrances	Nonspendable, Restricted & Committed	
<u>SERVICE AREA-POLICE CONT.</u>						
273800	7721	Area P-6 Zone 3102	1,122	0		1,122
273900	7722	Area P-6 Zone 3104	700	0		700
274000	7724	Area P-6 Zone 2202	2,000	0		2,000
274100	7725	Area P-6 Zone 205	1,421	0		1,421
274200	7726	Area P-6 Zone 301	2,000	0		2,000
274300	7727	Area P-6 Zone 1004	700	0		700
274400	7728	Area P-6 Zone 2603	700	0		700
274600	7746	Area P-6 Zone 3002	700	0		700
274700	7747	Area P-6 Zone 3105	700	0		700
274800	7748	Area P-6 Zone 3106	704	0		704
274900	7749	Area P-6 Zone 3107	1,779	0		1,779
277500	7745	Area P-6 Zone 0210	700	0		700
277600	7734	Area P-6 Zone 1513	500	0		500
277700	7741	Area P-6 Zone 2604	2,248	0		2,248
277800	7742	Area P-6 Zone 2605	1,000	0		1,000
277900	7743	Area P-6 Zone 3003	1,797	0		1,797
278100	7731	Area P-6 Zone 3108	1,707	0		1,707
278200	7732	Area P-6 Zone 3109	1,181	0		1,181
278300	7733	Area P-6 Zone 3110	1,811	0		1,811
278500	7730	Area P-6 Zone 3112	700	0		700
TOTAL SERVICE AREA-POLICE			12,166,899	0	187,220	11,979,679
<u>SERVICE AREA-DRAINAGE</u>						
260200	7602	Area D-2,Walnut Creek	358,788	0		358,788
TOTAL SERVICE AREA-DRAINAGE			358,788	0	0	358,788
<u>MISCELLANEOUS DISTRICTS</u>						
277100	7771	Discovery Bay West Parking	24,221	0		24,221
282500	7825	Contra Costa Water Agency	1,533,120	0		1,533,120
TOTAL MISCELLANEOUS DISTRICTS			1,557,341	0	0	1,557,341
TOTAL PUBLIC PROTECTION			190,905,790	1,360,066	8,854,980	41,113,813
HEALTH AND SANITATION						
<u>EMERGENCY MEDICAL SERVICES</u>						
240500	7405	Area EM-1, Zone A	163,986	0		163,986
240600	7406	Area EM-1, Zone B	4,545,544	0	0	4,545,544
TOTAL EMERGENCY MEDICAL SERVICES			4,709,530	0	0	4,709,530
<u>SANITATION DISTRICTS</u>						
236500	7365	District #6	0	0		0
TOTAL SANITATION DISTRICTS			0	0	0	0
TOTAL HEALTH AND SANITATION			4,709,530	0	0	4,709,530

SCHEDULE B
2018- 2019
CONTRA COSTA COUNTY
SPECIAL DISTRICTS
FUND BALANCE AVAILABLE

District		Fund Balance Per Auditor as of 6/30/2018	Less Obligated Fund Balances			Fund Balance Available
			Encumbrances	Nonspendable, Restricted & Committed	Assigned	
EDUCATION						
<u>SERVICE AREA-LIBRARY</u>						
270200	7702 Area LIB-2,El Sobrante	172,016	0			172,016
271000	7710 Area LIB-10,Pinole	2,805	0			2,805
271200	7712 Area LIB-12,Moraga	21,213	0			21,213
271300	7713 Area LIB-13,Ygnacio	229,974	0			229,974
TOTAL SERVICE AREA-LIBRARY		<u>426,008</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>426,008</u>
TOTAL EDUCATION		<u>426,008</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>426,008</u>
PUBLIC WAYS AND FACILITIES						
<u>SERVICE AREA-LIGHTING</u>						
240100	7394 Area L-100, Countywide	5,645,194	0			5,645,194
248700	7487 CCC CFD 2010-1 St Lightng	60,304	0			60,304
TOTAL SERVICE AREA-LIGHTING		<u>5,705,498</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,705,498</u>
<u>SERVICE AREA-MISCELLANEOUS</u>						
247000	7470 Area M-1, Delta Ferry	4,140	0			4,140
247300	7473 247300 - CSA M-28	784,979	0			784,979
247500	7475 Area M-29, Dougherty Valley	5,840,750	0			5,840,750
247600	7476 Area M-31 PH BART	55,407	0			55,407
248000	7480 CSA T-1 Danville	2,513,628	0			2,513,628
248500	7485 No Rchmd Mtce CFD 2006-1	138,912	0			138,912
248600	7486 Bart Trnsit VLG CFD 2008-1	247,199	0			247,199
248800	7488 Area M-16, Clyde	53,549	0			53,549
248900	7489 Area M-17, Montalvin Manor	296,201	0	5,000		291,201
249200	7492 Area M-20, Rodeo	27,676	0			27,676
249600	7496 Area M-23, Blackhawk	151,294	0			151,294
249900	7499 Area M-30, Danville	19,235	0			19,235
TOTAL SERVICE AREA-MISCELLANEOUS		<u>10,132,970</u>	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>10,127,970</u>
<u>SERVICE AREA-ROAD MAINTENANCE</u>						
249400	7494 Area RD-4, Bethel Island	112,058	0			112,058
TOTAL SERVICE AREA-ROAD MAINTENANCE		<u>112,058</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>112,058</u>
TOTAL PUBLIC WAYS AND FACILITIES		<u>15,950,526</u>	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>15,945,526</u>
RECREATION/CULTURAL SVCS						
<u>SERVICE AREA-RECREATION</u>						
275100	7751 Service Area R-4 Moraga	2	0			2
275700	7757 Service Area R-9, El Sobrante	99,669	0			99,669
275800	7758 Service Area R-7,Zone A Alamo	2,845,109	0	5,000		2,840,109

SCHEDULE B
2018- 2019
CONTRA COSTA COUNTY
SPECIAL DISTRICTS
FUND BALANCE AVAILABLE

District		Fund Balance Per Auditor as of	Less Obligated Fund Balances		Fund Balance Available
			6/30/2018	Encumbrances	
<u>SERVICE AREA-RECREATION CONT.</u>					
276000	7770 Service Area R-10, Rodeo	103,483	0	3,000	100,483
298000	7980 Serv Area R-8 Debt Svc, Walnut Creek	0	0		0
TOTAL SERVICE AREA-RECREATION		<u>3,048,263</u>	<u>0</u>	<u>8,000</u>	<u>3,040,263</u>
TOTAL RECREATION/CULTURAL SVCS		<u>3,048,263</u>	<u>0</u>	<u>8,000</u>	<u>3,040,263</u>
TOTAL COUNTY SPECIAL DISTRICTS		<u>215,040,117</u>	<u>1,360,066</u>	<u>8,867,980</u>	<u>163,698,258</u>

SCHEDULE C
RECOMMENDED VS. FINAL BUDGET
FUND BALANCE CHANGES
APPROPRIATION AND ESTIMATED REVENUE RECOMMENDATIONS
FOR 2018-2019 FINAL BUDGET

DISTRICT	2018-2019	2018-2019	FINAL	FUND BALANCE CHANGE	RECOMMENDED LINE ITEM CHANGES AMOUNT	B/U-ACCT
	RECOMMENDED BUDGET FUND BALANCE	FINAL BUDGET FUND BALANCE	YEAR-END FUND BALANCE AVAILABLE			
PUBLIC PROTECTION						
<u>FIRE PROTECTION</u>						
7300	CCCFPD-Consolidated Fire	0	0	0	0	7300-2479
7022	CCCFPD POB Debt Svc Fund	0	0	13,147,325	13,147,325	7022-3501
7024	CCCFPD POB Stabilization Fund	0	0	14,365,719	14,365,719	7024-1044
7028	Crockett-Carquinez Fire Dist	0	0	431,872	431,872	7028-2479
7031	CCCFPD-Cap Outlay-Consolidated	2,303,020	2,303,020	999,372	(1,303,648)	7031-4795
7033	CCCFPD Developer Fee	0	0	894	894	7033-2130
7034	Riverview Fire Developer Fee	0	0	26,256	26,256	7034-4954
7035	CCCFPD Fire Prevention-Consolidated	0	0	214	214	7035-2190
7036	CCCFPD New Devlpmt Pmt Fee FD	348,002	348,002	467,806	119,804	7036-2281
7038	CCCFPD Pittsburg Special	862,994	862,994	230,691	(632,303)	7038-4953
7040	CCCFPD EMS Transport Fund	(2,828,917)	(2,828,917)	16,489,828	19,318,745	7040-2479
	TOTAL FIRE PROTECTION	685,099	685,099	46,159,977	45,474,878	45,474,878
<u>FLOOD CONTROL</u>						
7505	Flood Control & Wtr Conserv	5,861,111	5,861,111	6,423,708	562,597	7505-2340
7520	Flood Control Zone #3B	26,776,864	26,776,864	27,636,531	859,667	7520-2340
7521	Flood Control Zone #1	2,857,025	2,857,025	3,501,985	644,960	7521-2340
7522	Flood Control Zone #2	564	564	564	0	7522-5011
7526	Flood Control Zone #6A	17,904	17,904	17,904	0	7526-3611
7527	Flood Control Zone #7	256,520	256,520	272,370	15,850	7527-2310
7530	Flood Control Zone #8	53,757	53,757	58,865	5,108	7530-2310
7531	Flood Control Zone #8A	323,230	323,230	311,329	(11,901)	7531-2340
7532	Flood Control Zone #9	37,988	37,988	36,134	(1,854)	7532-2340
7534	Flood Control Drainage 37A	8,827	8,827	7,788	(1,039)	7534-2340
7535	Flood Control Drainage 33A	198,077	198,077	206,465	8,388	7535-2340
7536	Flood Control Drainage 75A	296,292	296,292	456,342	160,050	7536-2310
7537	Flood Control Drainage 128	81,237	81,237	116,477	35,240	7537-2340
7538	Flood Control Drainage 57	7,219	7,219	70,124	62,905	7538-2340
7539	Flood Control Drainage 67	177,848	177,848	169,192	(8,656)	7539-2340
7540	Flood Control Drainage 19A	126,176	126,176	125,871	(305)	7540-2340
7541	Flood Control Drainage 33B	10,239	10,239	3,648	(6,591)	7541-2340
7542	Flood Control Drainage 76	290,058	290,058	304,519	14,461	7542-2310
7543	Flood Control Drainage 62	113,651	113,651	139,737	26,086	7543-2310
7544	Flood Control Drainage 72	26,339	26,339	26,730	391	7544-2310
7545	Flood Control Drainage 78	12,418	12,418	14,026	1,608	7545-5011
7546	Flood Control Drainage 30B	478,300	478,300	434,702	(43,598)	7546-2340
7547	Flood Control Drainage 44B	349,419	349,419	352,534	3,115	7547-2310
7548	Flood Control Drainage 29E	42,407	42,407	22,818	(19,589)	7548-2340
7549	Flood Control Drainage 52B	36,090	36,090	29,853	(6,237)	7549-2340
7550	Flood Control Drainage 290	23,290	23,290	23,245	(45)	7550-2340
7551	Flood Control Drainage 300	74,555	74,555	73,985	(570)	7551-2340
7552	Flood Control Drainage 13A	4,280,028	4,280,028	4,380,318	100,290	7552-2310
7553	Flood Control Drainage 52A	466,899	466,899	462,002	(4,897)	7553-2340

SCHEDULE C
RECOMMENDED VS. FINAL BUDGET
FUND BALANCE CHANGES
APPROPRIATION AND ESTIMATED REVENUE RECOMMENDATIONS
FOR 2018-2019 FINAL BUDGET

DISTRICT	2018-2019	2018-2019	FINAL	FUND BALANCE CHANGE	RECOMMENDED		
	RECOMMENDED BUDGET FUND BALANCE	FINAL BUDGET FUND BALANCE	YEAR-END FUND BALANCE AVAILABLE		LINE ITEM CHANGES AMOUNT	B/U-ACCT	
<u>FLOOD CONTROL CON'T</u>							
7554	Flood Control Drainage 10	4,386,815	4,386,815	4,434,271	47,456	47,456	7554-2340
7555	Flood Control Drainage 29C	205,414	205,414	199,838	(5,576)	(5,576)	7555-2340
7556	Flood Control Drainage 29D	325,930	325,930	313,233	(12,697)	(12,697)	7556-2340
7557	Flood Control Drainage 30A	336,317	336,317	332,701	(3,616)	(3,616)	7557-3505
7558	Flood Control Drainage 30C	2,265,447	2,265,447	2,089,774	(175,673)	(175,673)	7558-2340
7559	Flood Control Drainage 15A	142,040	142,040	143,037	997	997	7559-2340
7560	Flood Control Drainage 910	219,394	219,394	255,390	35,996	35,996	7560-5011
7561	Flood Control Drainage 33C	474	474	474	0	0	7561-5011
7562	Flood Control Drainage 130	2,474,008	2,474,008	2,356,934	(117,074)	(117,074)	7562-5011
7563	Flood Control Drainage 127	15,256	15,256	19,640	4,384	4,384	7563-5011
7565	Flood Control Drainage 40A	360,405	360,405	359,847	(558)	(558)	7565-5011
7566	Flood Control Drainage 56	7,539,382	7,539,382	7,568,905	29,523	29,523	7566-2340
7567	Flood Control Drainage 73	222,209	222,209	217,456	(4,753)	(4,753)	7567-2340
7568	Flood Control Drainage 29G	48,428	48,428	45,631	(2,797)	(2,797)	7568-2340
7569	Flood Control Drainage 29H	260,519	260,519	435,249	174,730	174,730	7569-2340
7570	Flood Control Drainage 29J	851	851	851	0	0	7570-2310
7571	Flood Control Drainage 52C	1,244,847	1,244,847	1,608,012	363,165	363,165	7571-2310
7572	Flood Control Drainage 48C	626,373	626,373	626,338	(35)	(35)	7572-2340
7573	Flood Control Drainage 48D	4,517	4,517	4,984	467	467	7573-2340
7574	Flood Control Drainage 48B	984,437	984,437	790,852	(193,585)	(193,585)	7574-2340
7575	Flood Control Drainage 67A	407,915	407,915	436,966	29,051	29,051	7575-2310
7576	Flood Control Drainage 76A	359,320	359,320	354,638	(4,682)	(4,682)	7576-2340
7577	Flood Control Drainage 520	124,590	124,590	134,105	9,515	9,515	7577-2310
7578	Flood Control Drainage 46	1,235,506	1,235,506	1,281,682	46,176	46,176	7578-3611
7579	Flood Control Drainage 55	1,244,732	1,244,732	940,201	(304,531)	(304,531)	7579-2340
7580	Flood Control Drainage 1010	1,202,400	1,202,400	1,347,460	145,060	145,060	7580-2310
7581	Flood Control Drainage 101A	904,490	904,490	904,760	270	270	7581-2340
7582	Flood Control Drainage 1010A	287,542	287,542	350,570	63,028	63,028	7582-2310
7583	Flood Control Drainage 16	1,269,187	1,269,187	1,290,195	21,008	21,008	7583-2340
7584	Flood Control Drainage 52D	45,934	45,934	14,801	(31,133)	(31,133)	7584-2340
7585	Flood Control Drainage 87	34,924	34,924	35,468	544	544	7585-2310
7586	Flood Control Drainage 88	20,639	20,639	19,318	(1,321)	(1,321)	7586-2340
7587	Flood Control Drainage 89	15,533	15,533	97,432	81,899	81,899	7587-2310
7588	Flood Control Drainage 22	112,285	112,285	112,728	443	443	7588-2340
7595	Flood Control Drainage 109	4,695	4,695	4,987	292	292	7595-2340
7597	Flood Control Drainage 47	152,001	152,001	155,140	3,139	3,139	7597-2310
	TOTAL FLOOD CONTROL	72,369,088	72,369,088	74,963,634	2,594,546	2,594,546	
<u>STORM DRAINAGE DISTRICTS</u>							
7594	Zone #19	1,859	1,859	1,859	0	0	7594-2340
7916	Zone #16	0	0	0	0	0	
	TOTAL STORM DRAINAGE DISTRICTS	1,859	1,859	1,859	0	0	

SCHEDULE C
RECOMMENDED VS. FINAL BUDGET
FUND BALANCE CHANGES
APPROPRIATION AND ESTIMATED REVENUE RECOMMENDATIONS
FOR 2018-2019 FINAL BUDGET

DISTRICT	2018-2019	2018-2019	FINAL	FUND	RECOMMENDED	
	RECOMMENDED	FINAL	YEAR-END			
	BUDGET	BUDGET	FUND	BALANCE	BALANCE	LINE ITEM CHANGES
	FUND	FUND	BALANCE	CHANGE	AMOUNT	B/U-ACCT
	<u>BALANCE</u>	<u>BALANCE</u>	<u>AVAILABLE</u>			
<u>STORMWATER UTILITY DISTRICTS</u>						
7484	CCC CFD 2007-1 Stormwater	15,175	15,175	26,172	10,997	7484-2340
7501	Stormwater Util A-1 Ant	152,043	152,043	112,127	(39,916)	7501-2310
7502	Stormwater Util A-2 Clyn	13,296	13,296	9,073	(4,223)	7502-2310
7503	Stormwater Util A-3 Conc	172,906	172,906	65,453	(107,453)	7503-2310
7504	Stormwater Util A-4 Danv	56,498	56,498	22,047	(34,451)	7504-2310
7507	Stormwater Util A-7 Laf	64,093	64,093	21,688	(42,405)	7507-2310
7508	Stormwater Util A-8 Mrtz	70,470	70,470	23,395	(47,075)	7508-2310
7509	Stormwater Util A-9 Mrga	20,300	20,300	17,587	(2,713)	7509-2310
7510	Stormwater Util A-10 Orin	52,556	52,556	21,878	(30,678)	7510-2310
7511	Stormwater Util A-11 Pinl	28,984	28,984	24,433	(4,551)	7511-2310
7512	Stormwater Util A-12 Pitt	132,396	132,396	87,377	(45,019)	7512-2310
7513	Stormwater Util A-13 PI H	55,116	55,116	18,808	(36,308)	7513-2310
7514	Stormwater Util A-14 S Pb	57,483	57,483	35,074	(22,409)	7514-2310
7515	Stormwater Util A-15 S Rm	164,555	164,555	33,910	(130,645)	7515-2310
7516	Stormwater Util A-16 W Ck	128,227	128,227	20,548	(107,679)	7516-2310
7517	Stormwater Util A-17 Co	1,492,647	1,492,647	843,805	(648,842)	7517-2310
7518	Stormwater Util A-18 Okly	58,484	58,484	21,458	(37,026)	7518-2310
7519	Stormwater Util Admin	3,017,929	3,017,929	2,939,500	(78,429)	7519-2310
7523	Stormwater Util A-19 Rich	47,865	47,865	84,433	36,568	7523-3611
7525	Stormwater Util A-5 El C	39,286	39,286	9,733	(29,553)	7525-2310
7533	Stormwater Util A-20 Brnt	46,686	46,686	90,212	43,526	7533-3611
7596	Stormwater Util A-6 Herc	31,596	31,596	26,942	(4,654)	7596-2310
TOTAL STORMWATER UTILITY DISTRICTS		5,918,591	5,918,591	4,555,653	(1,362,938)	(1,362,938)
<u>SERVICE AREA-POLICE</u>						
7603	Area P-6 Zone 502	0	0	3,000	3,000	7603-3530
7605	Area P-6 Zone 1508	0	0	4,397	4,397	7605-3530
7606	Area P-6 Zone 1614	0	0	700	700	7606-3530
7607	Area P-6 Zone 1804	0	0	700	700	7607-3530
7608	Area P-6 Zone 2201	0	0	1,000	1,000	7608-3530
7609	Area P-6 Zone 501	0	0	2,020	2,020	7609-3530
7610	Area P-6 Zone 1613	0	0	1,426	1,426	7610-3530
7611	Area P-6 Zone 2200	0	0	700	700	7611-3530
7612	Area P-6 Zone 2502	0	0	700	700	7612-3530
7613	Area P-6 Zone 2801	0	0	700	700	7613-3530
7614	Area P-6 Zone 1609	0	0	700	700	7614-3530
7615	Area P-6 Zone 1610	0	0	700	700	7615-3530
7616	Area P-6 Zone 1611	0	0	700	700	7616-3530
7617	Area P-6 Zone 1612	0	0	700	700	7617-3530
7618	Area P-6 Zone 2501	0	0	700	700	7618-3530
7619	Area P-6 Zone 2800	0	0	700	700	7619-3530
7620	Area P-6 Zone 1514	0	0	779	779	7620-3530
7621	Area P-6 Zone 1101	0	0	700	700	7621-3530
7622	Area P-6 Zone 1803	0	0	700	700	7622-3530
7623	Area P-6 Zone 1700	0	0	3,000	3,000	7623-3530

SCHEDULE C
RECOMMENDED VS. FINAL BUDGET
FUND BALANCE CHANGES
APPROPRIATION AND ESTIMATED REVENUE RECOMMENDATIONS
FOR 2018-2019 FINAL BUDGET

DISTRICT	2018-2019	2018-2019	FINAL	FUND	RECOMMENDED	B/U-ACCT
	RECOMMENDED	FINAL	YEAR-END			
	BUDGET	BUDGET	FUND	BALANCE	BALANCE	LINE ITEM CHANGES
	FUND	FUND	BALANCE	CHANGE	CHANGE	
	<u>BALANCE</u>	<u>BALANCE</u>	<u>AVAILABLE</u>			
<u>SERVICE AREA-POLICE CON'T</u>						
7625	Area P-6 Zone 2903	0	0	700	700	700 7625-3530
7624	Area P-6 Zone 2000	0	0	1,547	1,547	1,547 7624-3530
7626	Area P-6 Zone 1505	0	0	1,498	1,498	1,498 7626-3530
7627	Area P-6 Zone 1506	0	0	700	700	700 7627-3530
7628	Area P-6 Zone 1001	0	0	700	700	700 7628-3530
7629	P-6 Central Admin Base	0	0	10,190,114	10,190,114	10,190,114 7629-2479
7630	Area P-6 Zone 1607	0	0	700	700	700 7630-3530
7631	Area P-6 Zone 1504	0	0	700	700	700 7631-3530
7632	Area P-6 Zone 2702	0	0	1,701	1,701	1,701 7632-3530
7729	Area P-6 Zone 2703	0	0	6,822	6,822	6,822 7729-3530
7633	Area P-6 Zone 1606	0	0	1,116	1,116	1,116 7633-3530
7634	Area P-6 Zone 1605	0	0	700	700	700 7634-3530
7636	Area P-6 Zone 1503	0	0	1,762	1,762	1,762 7636-3530
7637	Area P-6 Zone 400	0	0	700	700	700 7637-3530
7638	Area P-6 Zone 702	0	0	700	700	700 7638-3530
7639	Area P-6 Zone 1502	0	0	700	700	700 7639-3530
7640	Area P-6 Zone 3100	0	0	1,000	1,000	1,000 7640-3530
7641	Area P-6 Zone 2500	0	0	1,468	1,468	1,468 7641-3530
7642	Area P-6 Zone 701	0	0	1,942	1,942	1,942 7642-3530
7643	Area P-6 Zone 202	0	0	700	700	700 7643-3530
7644	Area P-6 Zone 1501	0	0	700	700	700 7644-3530
7645	Area P-6 Zone 1604	0	0	1,334	1,334	1,334 7645-3530
7646	Area P-6 Zone 1801	0	0	1,162	1,162	1,162 7646-3530
7647	Area P-6 Zone 2901	0	0	1,548	1,548	1,548 7647-3530
7648	Area P-6 Zone 1603	0	0	700	700	700 7648-3530
7649	Area P-6 Zone 1200	0	0	1,388	1,388	1,388 7649-3530
7650	Police SVC- Crockett Cogen	0	0	759,435	759,435	759,435 7650-2160
7652	Police Area 2 Danville	0	0	7,848	7,848	7,848 7652-2310
7653	Area P-2 Zone A, Blackhawk	66,555	66,555	470,646	404,091	404,091 7653-2479
7654	Area P-6 Zone 2902	0	0	1,774	1,774	1,774 7654-3530
7655	Area P-5, Roundhill Area	73,689	73,689	10,660	(63,029)	(63,029) 7655-1011
7656	Service Area PL6	0	0	283,598	283,598	283,598 7656-5011
7657	Area P-2 Zone B, Alamo	73,419	73,419	98,848	25,429	25,429 7657-2479
7658	Area P-6 Zone 206	0	0	700	700	700 7658-3530
7659	Area P-6 Zone 207	0	0	430	430	430 7659-3530
7661	Area P-6 Zone 200	0	0	700	700	700 7661-3530
7372	Area P-6 Zone 211	0	0	6,282	6,282	6,282 7372-3530
7671	Area P-6 Zone 209	0	0	700	700	700 7671-2479
7673	Area P-6 Zone 1005	0	0	1,000	1,000	1,000 7673-3530
7674	Area P-6 Zone P-7 201	0	0	2,000	2,000	2,000 7674-5016
7675	Area P-6 Zone 2700	0	0	1,190	1,190	1,190 7675-3530
7680	Area P-6 Zone 700	0	0	2,050	2,050	2,050 7680-3530
7681	Area P-6 Zone 1100	0	0	700	700	700 7681-3530
7682	Area P-6 Zone 1600	0	0	1,369	1,369	1,369 7682-3530
7683	Area P-6 Zone 2601	0	0	1,063	1,063	1,063 7683-3530

SCHEDULE C
RECOMMENDED VS. FINAL BUDGET
FUND BALANCE CHANGES
APPROPRIATION AND ESTIMATED REVENUE RECOMMENDATIONS
FOR 2018-2019 FINAL BUDGET

DISTRICT	2018-2019 RECOMMENDED BUDGET FUND BALANCE	2018-2019 FINAL BUDGET FUND BALANCE	FINAL YEAR-END FUND BALANCE AVAILABLE	FUND BALANCE CHANGE	RECOMMENDED LINE ITEM CHANGES	
					AMOUNT	B/U-ACCT
<u>SERVICE AREA-POLICE CONT</u>						
7684 Area P-6 Zone 500	0	0	3,000	3,000	3,000	7684-3530
7685 Area P-6 Zone 1000	0	0	1,000	1,000	1,000	7685-3530
7687 Area P-6 Zone 2900	0	0	700	700	700	7687-3530
7688 Area P-6 Zone 1006	0	0	700	700	700	7688-3530
7689 Area P-6 Zone 1601	0	0	1,174	1,174	1,174	7689-3530
7690 Area P-6 Zone 2300	0	0	1,174	1,174	1,174	7690-3530
7693 Area P-6 Zone 1602	0	0	700	700	700	7693-3530
7694 Area P-6 Zone 1800	0	0	700	700	700	7694-3530
7695 Area P-6 Zone 2600	0	0	1,535	1,535	1,535	7695-3530
7696 Area P-6 Zone 2701	0	0	1,771	1,771	1,771	7696-3530
7697 Area P-6 Zone 1500	0	0	517	517	517	7697-3530
7699 Area P-6 Zone 3000	0	0	700	700	700	7699-3530
7700 Area P-6 Zone 503	0	0	3,000	3,000	3,000	7700-3530
7701 Area P-6 Zone 3103	0	0	700	700	700	7701-3530
7703 Area P-6 Zone 900	0	0	1,542	1,542	1,542	7703-3530
7704 Area P-6 Zone 1509	0	0	700	700	700	7704-3530
7705 Area P-6 Zone 3101	0	0	700	700	700	7705-3530
7706 Area P-6 Zone 1615	0	0	700	700	700	7706-3530
7707 Area P-6 Zone 1511	0	0	700	700	700	7707-3530
7708 Area P-6 Zone 1510	0	0	700	700	700	7708-3530
7709 Area P-6 Zone 203	0	0	700	700	700	7709-3530
7714 Area P-6 Zone 1002	0	0	700	700	700	7714-3530
7715 Area P-6 Zone 2602	0	0	2,022	2,022	2,022	7715-3530
7716 Area P-6 Zone 204	0	0	700	700	700	7716-3530
7717 Area P-6 Zone 1003	0	0	700	700	700	7717-3530
7718 Area P-6 Zone 1201	0	0	1,649	1,649	1,649	7718-3530
7719 Area P-6 Zone 2203	0	0	3,000	3,000	3,000	7719-3530
7720 Area P-6 Zone 3001	0	0	1,000	1,000	1,000	7720-3530
7721 Area P-6 Zone 3102	0	0	1,122	1,122	1,122	7721-3530
7722 Area P-6 Zone 3104	0	0	700	700	700	7722-3530
7723 Area P-6 Zone 504	0	0	1,000	1,000	1,000	7723-3530
7724 Area P-6 Zone 2202	0	0	2,000	2,000	2,000	7724-3530
7725 Area P-6 Zone 205	0	0	1,421	1,421	1,421	7725-3530
7726 Area P-6 Zone 301	0	0	2,000	2,000	2,000	7726-3530
7727 Area P-6 Zone 1004	0	0	700	700	700	7727-3530
7728 Area P-6 Zone 2603	0	0	700	700	700	7728-3530
7746 Area P-6 Zone 3002	0	0	700	700	700	7746-3530
7747 Area P-6 Zone 3105	0	0	700	700	700	7747-3530
7748 Area P-6 Zone 3106	0	0	704	704	704	7748-3530
7749 Area P-6 Zone 3107	0	0	1,779	1,779	1,779	7749-3530
7745 Area P-6 Zone 0210	0	0	700	700	700	7745-3530
7734 Area P-6 Zone 1513	0	0	500	500	500	7734-3530
7741 Area P-6 Zone 2604	0	0	2,248	2,248	2,248	7741-3530

SCHEDULE C
RECOMMENDED VS. FINAL BUDGET
FUND BALANCE CHANGES
APPROPRIATION AND ESTIMATED REVENUE RECOMMENDATIONS
FOR 2018-2019 FINAL BUDGET

DISTRICT	2018-2019 RECOMMENDED BUDGET FUND BALANCE	2018-2019 FINAL BUDGET FUND BALANCE	FINAL YEAR-END FUND BALANCE AVAILABLE	FUND BALANCE CHANGE	<u>RECOMMENDED LINE ITEM CHANGES</u>	
					<u>AMOUNT</u>	<u>B/U-ACCT</u>
<u>SERVICE AREA-POLICE CONT</u>						
7742 Area P-6 Zone 2605	0	0	1,000	1,000	1,000	7742-3530
7743 Area P-6 Zone 3003	0	0	1,797	1,797	1,797	7743-3530
7731 Area P-6 Zone 3108	0	0	1,707	1,707	1,707	7731-3530
7732 Area P-6 Zone 3109	0	0	1,181	1,181	1,181	7732-3530
7733 Area P-6 Zone 3110	0	0	1,811	1,811	1,811	7733-3530
7730 Area P-6 Zone 3112	0	0	700	700	700	7730-3530
7735 Area P-6 Zone 1512	0	0	700	700	700	7735-3530
7736 Area P-6 Zone 1608	0	0	741	741	741	7736-3530
7737 Area P-6 Zone 1616	0	0	700	700	700	7737-3530
7738 Area P-6 Zone 1802	0	0	20,967	20,967	20,967	7738-3530
TOTAL SERVICE AREA-POLICE	<u>213,663</u>	<u>213,663</u>	<u>11,979,679</u>	<u>11,766,016</u>	<u>11,766,016</u>	
<u>SERVICE AREA-DRAINAGE</u>						
7602 Area D-2,Walnut Creek	354,423	354,423	358,788	4,365	4,365	7602-2310
TOTAL SERVICE AREA-DRAINAGE	<u>354,423</u>	<u>354,423</u>	<u>358,788</u>	<u>4,365</u>	<u>4,365</u>	
<u>MISCELLANEOUS DISTRICTS</u>						
7771 Discovery Bay West Parking	24,179	24,179	24,221	42	42	7771-2479
7825 Contra Costa Water Agency	0	0	1,533,120	1,533,120	1,533,120	7825-2479
TOTAL MISCELLANEOUS DISTRICTS	<u>24,179</u>	<u>24,179</u>	<u>1,557,341</u>	<u>1,533,162</u>	<u>1,533,162</u>	
TOTAL PUBLIC PROTECTION HEALTH AND SANITATION	<u>79,566,902</u>	<u>79,566,902</u>	<u>139,576,931</u>	<u>60,010,029</u>	<u>60,010,029</u>	
<u>EMERGENCY MEDICAL SERVICES</u>						
7405 Area EM-1, Zone A	0	0	163,986	163,986	163,986	7405-2479
7406 Area EM-1, Zone B	37,735	37,735	4,545,544	4,507,809	4,507,809	7406-2479
TOTAL EMERGENCY MEDICAL SERVICES	<u>37,735</u>	<u>37,735</u>	<u>4,709,530</u>	<u>4,671,795</u>	<u>4,671,795</u>	
<u>SANITATION DISTRICTS</u>						
7365 District #6	0	0	0	0	0	7365-2479
TOTAL SANITATION DISTRICTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL HEALTH AND SANITATION	<u>37,735</u>	<u>37,735</u>	<u>4,709,530</u>	<u>4,671,795</u>	<u>4,671,795</u>	
EDUCATION						
<u>SERVICE AREA-LIBRARY</u>						
7702 Area LIB-2,El Sobrante	0	0	172,016	172,016	172,016	7702-3611
7710 Area LIB-10,Pinole	0	0	2,805	2,805	2,805	7710-3611
7712 Area LIB-12,Moraga	0	0	21,213	21,213	21,213	7712-3611
7713 Area LIB-13,Ygnacio	0	0	229,974	229,974	229,974	7713-3611
TOTAL SERVICE AREA-LIBRARY	<u>0</u>	<u>0</u>	<u>426,008</u>	<u>426,008</u>	<u>426,008</u>	
TOTAL EDUCATION	<u>0</u>	<u>0</u>	<u>426,008</u>	<u>426,008</u>	<u>426,008</u>	

SCHEDULE C
RECOMMENDED VS. FINAL BUDGET
FUND BALANCE CHANGES
APPROPRIATION AND ESTIMATED REVENUE RECOMMENDATIONS
FOR 2018-2019 FINAL BUDGET

DISTRICT	2018-2019 RECOMMENDED BUDGET FUND BALANCE	2018-2019 FINAL BUDGET FUND BALANCE	FINAL YEAR-END FUND BALANCE AVAILABLE	FUND BALANCE CHANGE	RECOMMENDED LINE ITEM CHANGES	
					AMOUNT	B/U-ACCT
PUBLIC WAYS AND FACILITIES						
<u>SERVICE AREA-LIGHTING</u>						
7394 Area L-100, Countywide	5,561,055	5,561,055	5,645,194	84,139	84,139	7394-2479
7487 CCC CFD 2010-1 St Lightng	55,534	55,534	60,304	4,770	4,770	7487-5011
TOTAL SERVICE AREA-LIGHTING	<u>5,616,589</u>	<u>5,616,589</u>	<u>5,705,498</u>	<u>88,909</u>	<u>88,909</u>	
<u>SERVICE AREA-MISCELLANEOUS</u>						
7470 Area M-1, Delta Ferry	5,876	5,876	4,140	(1,736)	(1,736)	7470-2479
7473 247300 - CSA M-28	721,908	721,908	784,979	63,071	63,071	7473-2480
7475 Area M-29, Dougherty Valley	6,437,960	6,437,960	5,840,750	(597,210)	(597,210)	7475-2479
7476 Area M-31, PH BART	32,311	32,311	55,407	23,096	23,096	7476-2310
7480 CSA T-1 Danville	2,626,178	2,626,178	2,513,628	(112,550)	(112,550)	7480-2479
7485 No Rchmd Mtce CFD 2006-1	135,670	135,670	138,912	3,242	3,242	7485-2479
7486 Bart Trnsit VLG CFD 2008-1	231,976	231,976	247,199	15,223	15,223	7486-2479
7488 Area M-16, Clyde	46,004	46,004	53,549	7,545	7,545	7488-5011
7489 Area M-17, Montalvin Manor	183,184	183,184	291,201	108,017	108,017	7489-2310
7492 Area M-20, Rodeo	24,815	24,815	27,676	2,861	2,861	7492-2479
7496 Area M-23, Blackhawk	390,856	390,856	151,294	(239,562)	(239,562)	7496-3580
7499 Area M-30 Danville	20,092	20,092	19,235	(857)	(857)	7499-2479
TOTAL SERVICE AREA-MISCELLANEOUS	<u>10,856,830</u>	<u>10,856,830</u>	<u>10,127,970</u>	<u>(728,860)</u>	<u>(728,860)</u>	
<u>SERVICE AREA-ROAD MAINTENANCE</u>						
7494 Area RD-4, Bethel Island	112,212	112,212	112,058	(154)	(154)	7494-2479
TOTAL SERVICE AREA-ROAD MAINTENANCE	<u>112,212</u>	<u>112,212</u>	<u>112,058</u>	<u>(154)</u>	<u>(154)</u>	
TOTAL PUBLIC WAYS AND FACILITIES	<u>16,585,631</u>	<u>16,585,631</u>	<u>15,945,526</u>	<u>(640,105)</u>	<u>(640,105)</u>	
RECREATION/CULTURAL SVCS						
<u>SERVICE AREA-RECREATION</u>						
7751 Service Area R-4 Moraga	0	0	2	2	2	7751-3611
7757 Area R-9, El Sobrante	21,528	21,528	99,669	78,141	78,141	7757-2479
7758 Area R-7, Zone A Alamo	2,551,800	2,551,800	2,840,109	288,309	288,309	7758-4755
7770 Area R-10, Rodeo	26,083	26,083	100,483	74,400	74,400	7770-2479
7980 Area R-8 Debt Svc, Walnut Creek	0	0	0	0	0	7980-2479
TOTAL SERVICE AREA-RECREATION	<u>2,599,411</u>	<u>2,599,411</u>	<u>3,040,263</u>	<u>440,852</u>	<u>440,852</u>	
TOTAL RECREATION/CULTURAL SVCS	<u>2,599,411</u>	<u>2,599,411</u>	<u>3,040,263</u>	<u>440,852</u>	<u>440,852</u>	
TOTAL COUNTY SPECIAL DISTRICTS	<u>98,789,679</u>	<u>98,789,679</u>	<u>163,698,258</u>	<u>64,908,579</u>	<u>64,908,579</u>	



Contra
Costa
County

To: Board of Supervisors
From: Brian M. Balbas, Public Works Director/Chief Engineer
Date: September 18, 2018

Subject: APPROVE the Danville Boulevard/Orchard Court Complete Streets Improvement Project and take related actions under CEQA.

RECOMMENDATION(S):

APPROVE the Danville Boulevard/Orchard Court Complete Streets Improvement Project (Project) and AUTHORIZE the Public Works Director or designee, to advertise the Project, Alamo area. [County Project No. 0662-6R4128 / Federal Proj. No. HSIPL-5928 (140), DCD-CP#17-33] (District II)

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.

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: 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: September 18, 2018

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

Contact: Sandeep Singh, (925)
313-2022

By: Stacey M. Boyd, Deputy

FISCAL IMPACT:

Estimated Project cost: \$4,145,000. 66% Highway Safety Improvement Program (HSIP) Grant, 33% Measure J Regional Funds, and 1% Local Funds.

BACKGROUND:

The Project is located on Danville Boulevard between Jackson Way and Stone Valley Road in downtown Alamo, Southern Contra Costa County.

The purpose of this Project is to improve traffic, bicycle, and pedestrian safety on Danville Boulevard between Jackson Way and Stone Valley Road by installing complete street improvements.

The Project includes constructing a roundabout and sidewalk improvements that include curb extensions, curb ramps, and entry medians at the Danville Boulevard/Orchard Court intersection. New curb extensions and curb ramps will be installed to meet Americans with Disabilities Act (ADA) requirements. Danville Boulevard currently has an existing five-lane configuration south of Orchard Court and four lanes north of the intersection. A newly constructed roundabout at the Danville Boulevard/Orchard Court intersection will reduce the lanes down to one lane at the approach to the roundabout, thus reducing traffic speeds entering the heavily used intersection. This will enhance bicycle and pedestrian mobility and safety. The project will maintain existing street drainage. Storm drain inlets will need to be relocated or adjusted to accommodate new curb and gutter locations associated with the new roundabout. Other Project features include road treatment slurry seal, signage modification, relocation of existing street lights and possibility of new street lights on Danville Boulevard to accommodate the new sidewalk location, and other roadside features. Utilities may need to be relocated or adjusted in order to ensure new sidewalk construction meets ADA clearance requirements. Mature oak trees within the existing sidewalk will be protected during reconstruction to the extent possible. However, it is anticipated that one oak tree will be removed and additional landscape trees may need to be removed to accommodate proposed improvements. The maximum depth of excavation is expected to be approximately four feet below the current grade. All roadway and sidewalk construction for this project will take place within existing roadway and urban areas.

The Project will maintain the existing drainage pattern and will not create new impervious areas. Standard Best Management Practices (BMPs) will be implemented during construction. At least one lane will be open during construction activities. Emergency vehicles will have access at all times. Real Property transactions, including right-of-way acquisition may be necessary in support of this project.

CONSEQUENCE OF NEGATIVE ACTION:

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

ATTACHMENTS

CEQA Document

PUBLIC WORKS DEPARTMENT
INITIAL STUDY OF
ENVIRONMENTAL SIGNIFICANCE

PROJECT NUMBER: 0662-6R4128
CP# 17-33

PROJECT NAME: Danville Boulevard/Orchard Court Complete Streets Improvements

PREPARED BY: Sandeep Singh *AS*

DATE: July 30, 2018

APPROVED BY: Tegan B. Moore

DATE: 8/7/2018

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 minor alterations of existing public and private facilities, involving no expansion of use, pursuant to section 15301 Class 1(c) of the CEQA guidelines.

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

USGS Quad Sheet: <u>Las Trampas Ridge</u>	Base Map Sheet #: <u>R-15</u>	Parcel #: <u>191-180-014, 191-180-015, 191-180-018</u>
---	-------------------------------	--

GENERAL CONSIDERATIONS:

1. **Location:** The Project is located on Danville Boulevard between Jackson Way and Stone Valley Road in downtown Alamo, south Contra Costa County [Figures 1-2].

2. **Project Description:** The purpose of this Project is to improve traffic, bicycle, and pedestrian safety on Danville Boulevard between Jackson Way and Stone Valley Road by installing complete street improvements.

The Project includes constructing a roundabout and sidewalk improvements that include curb extensions, curb ramps, and entry medians at the Danville Boulevard/Orchard Court intersection. New curb extensions and curb ramps will be installed to meet Americans with Disabilities Act (ADA) requirements. Danville Boulevard currently has an existing five-lane configuration south of Orchard Court and four lanes north of the intersection. A newly constructed roundabout at the Danville Boulevard/Orchard Court intersection will reduce the lanes down to one lane at the approach to the roundabout, thus reducing traffic speeds entering the heavily used intersection. This will enhance bicycle and pedestrian mobility and safety. The project will maintain existing street drainage. Storm drain inlets will need to be relocated or adjusted to accommodate new curb and gutter locations associated with the new roundabout. Other Project features include road treatment slurry seal, signage modification, relocation of existing street lights and possibility of new street lights on Danville Boulevard to accommodate the new sidewalk location, and other roadside features. Utilities may need to be relocated or adjusted in order to ensure new sidewalk construction meets ADA clearance requirements. Mature oak trees within the existing sidewalk will be protected during reconstruction to the extent possible. However, it is anticipated that one oak tree will be removed and additional landscape trees may need to be removed to accommodate proposed improvements. The maximum depth of excavation is expected to be approximately four feet below the current grade. All roadway and sidewalk construction for this project will take place within existing roadway and urban areas.

The Project will maintain the existing drainage pattern and will not create new impervious areas. Standard Best Management Practices (BMPs) will be implemented during construction. One lane will be open during construction activities. Emergency vehicles will have access at all times. Real Property transactions, including right-of-way acquisition may be necessary in support of this project.

**Contra
Costa
County**

3. Does it appear that any feature of the project will generate significant public concern?

Yes No maybe (Nature of concern):

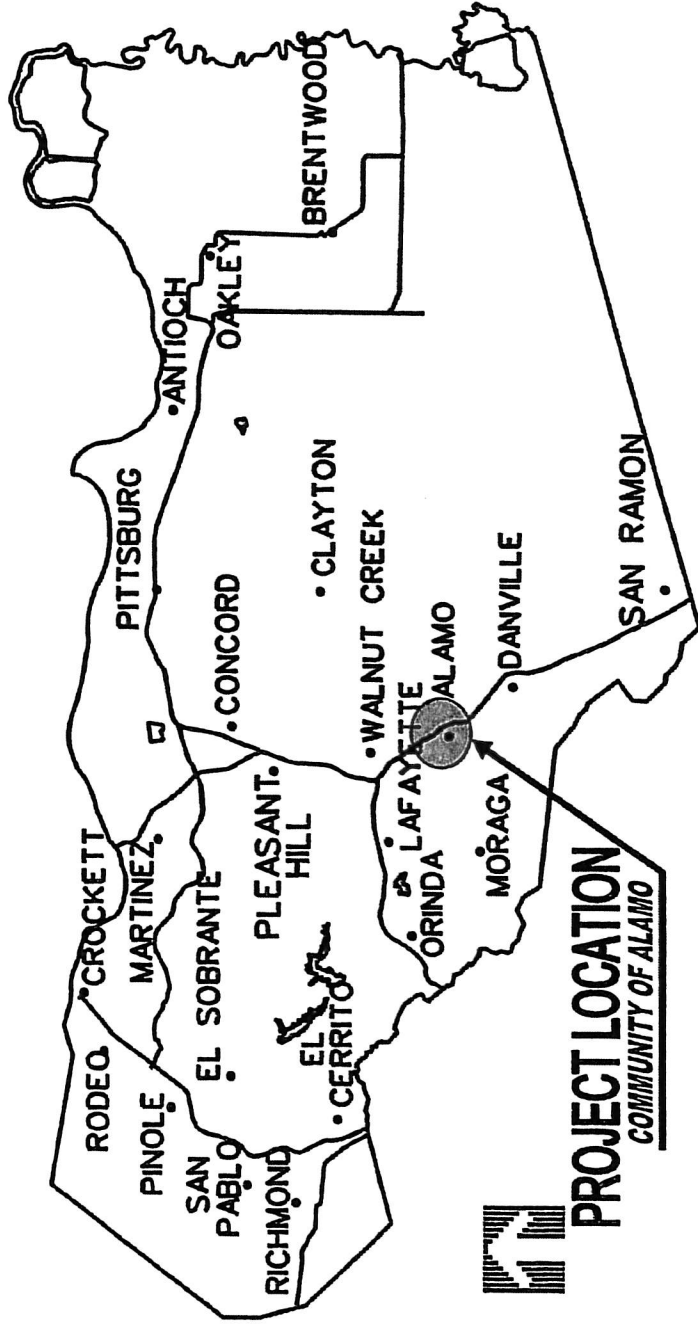
4. Will the project require approval or permits by other than a County agency?

Yes No

5. Is the project within the Sphere of Influence of any city?

No

CONTRA COSTA COUNTY CALIFORNIA




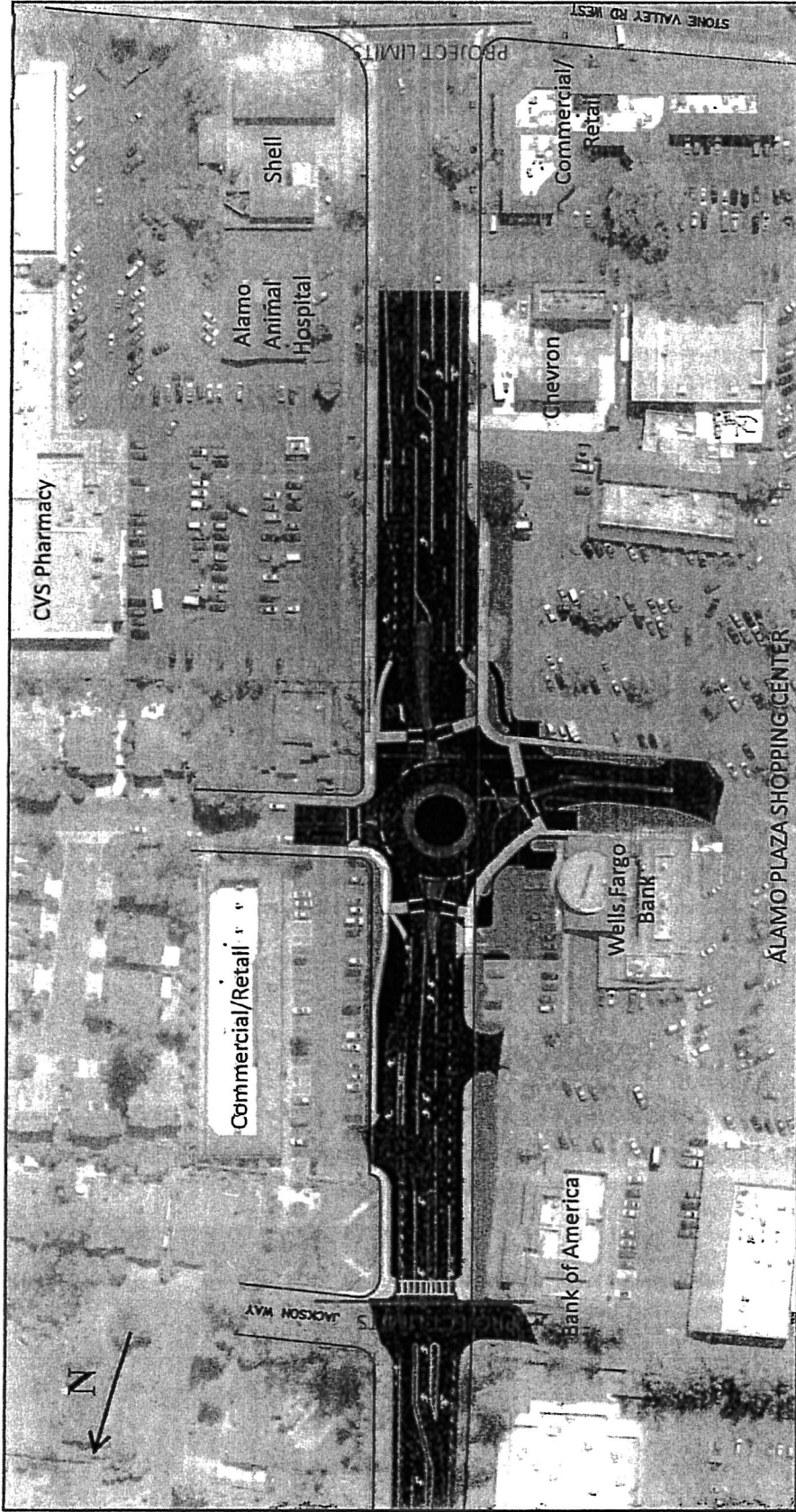
 <p>Contra Costa County Public Works Department</p> <p>255 GLACIER DRIVE, MARTINEZ, CA 94553 PH: (925) 313-2000 FAX: (925) 313-2333</p>	PROJECT LOCATION MAP	
	Danville Blvd/Orchard Ct Complete Streets Improvements	
	DB: TC CB:	DATE: Aug 2016 SHEET 1 OF 1

Figure 1




 <p>Contra Costa County Public Works Department</p> <p>255 GLACIER DRIVE, MARTINEZ, CA 94553 PH: (925)313-2000 FAX: (925)313-2333</p>	PROJECT LAYOUT			SHEET 1 OF 1
	DANVILLE BOULEVARD-ORCHARD COURT COMPLETE STREETS IMPROVEMENTS			DATE: AUGUST 2016
SCALE: 1" = 90'	DB: TM	CB:		

Figure 2

**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: Danville Boulevard/Orchard Court Complete Streets Improvements
Proj. No. 0662-6R4128 CP#17-33

Project Applicant: **Contra Costa County Public Works Department**

Project Location – **Specific:** Danville Boulevard between Jackson Way and Stone Valley Road

Project Location: Unincorporated Alamo

Project Location – County: **Contra Costa**

Description of Nature, Purpose and Beneficiaries of Project: The purpose of this Project is to improve traffic, bicycle, and pedestrian safety on Danville Boulevard between Jackson Way and Stone Valley Road by installing complete street improvements (Figures 1-2).

The project includes constructing a roundabout and sidewalk improvements that include curb extensions, curb ramps, and entry medians at the Danville Boulevard/Orchard Court intersection. New curb extensions and curb ramps will be installed to meet Americans with Disabilities Act (ADA) requirements. Danville Boulevard currently has an existing five-lane configuration south of Orchard Court and four lanes north of the intersection. A newly constructed roundabout at the Danville Boulevard/Orchard Court intersection will reduce the lanes down to one lane at the approach to the roundabout, thus reducing traffic speeds entering the heavily used intersection. This will enhance bicycle and pedestrian mobility and safety. The project will maintain existing street drainage. Storm drain inlets will need to be relocated or adjusted to accommodate new curb and gutter locations associated with the new roundabout. Other Project features include road treatment slurry seal, signage modification, relocation of existing street lights and possibility of new street lights on Danville Boulevard to accommodate the new sidewalk location, and other roadside features. Utilities may need to be relocated or adjusted in order to ensure new sidewalk construction meets ADA clearance requirements. Mature oak trees within the existing sidewalk will be protected during reconstruction to the extent possible. However, it is anticipated that one oak tree will be removed and additional landscape trees may need to be removed to accommodate proposed improvements. The maximum depth of excavation is expected to be approximately four feet below the current grade. All roadway and sidewalk construction for this project will take place within existing roadway and urban areas.

The Project will maintain the existing drainage pattern and will not create new impervious areas. Standard Best Management Practices (BMPs) will be implemented during construction. One lane will be open during construction activities. Emergency vehicles will have access at all times. Real Property transactions, including right-of-way acquisition may be necessary in support of this project.

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:

- | | |
|---|--|
| <input type="checkbox"/> Ministerial Project (Sec. 21080(b) (1); 15268; | <input checked="" type="checkbox"/> Categorical Exemption: 15301 Class 1(c) |
| <input type="checkbox"/> Declared Emergency (Sec. 21080(b)(3); 15269(a)); | <input type="checkbox"/> Other Statutory Exemption, Code No.: _____ |
| <input type="checkbox"/> Emergency Project (Sec. 21080(b)(4); 15269(b)(c)); | <input type="checkbox"/> General Rule of Applicability [Article 5, Section 15061 (b)(3)] |

Reasons why project is exempt: The project consists of minor alterations of existing public and private facilities, involving no expansion of use, pursuant to Section 15301 Class 1(c) of the CEQA guidelines.

Lead Agency Contact Person: **Sandeep Singh - Public Works Dept.** Area Code/Telephone/Extension: **(925) 313-2022**

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: _____

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: Sandeep Singh
Environmental Services Division
Phone: (925) 313-2022

Department of Fish and Game Fees Due
 EIR - \$3,168.⁰⁰
 Neg. Dec. - \$2,280.⁷⁵
 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: September 18, 2018

Subject: APPROVE a letter agreement with Contra Costa Transportation Authority to fund \$190,000 to the District's Lower Walnut Creek Restoration Project.

RECOMMENDATION(S):

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, the letter agreement with the Contra Costa Transportation Authority (CCTA) in order to receive \$190,000 in contributions from CCTA for the design of the District's Lower Walnut Creek Restoration Project (Restoration Project), Walnut Creek area. (District IV)

FISCAL IMPACT:

100% Contra Costa Transportation Authority Funds

APPROVE OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: 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: September 18, 2018

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

Contact: Carmen Piña-Delgado, 925.
957-2461

By: Stacey M. Boyd, Deputy

BACKGROUND:

The District has been successfully developing the Restoration Project which is designed to provide sustainable flood protection and enhanced recreational opportunities, but primarily solving sedimentation problems in the creek by creating new tidal wetlands habitat.

In a separate project, CCTA is a sponsor of the State Route 4 (SR4) widening between Morello Avenue in Martinez and State Route 242 in Concord. This project will result in temporary and permanent impacts to Grayson Creek, Walnut Creek and a drainage channel south of SR4 that conveys flows from Buchanan Field to Grayson Creek. Due to these impacts consultation with several regulatory agencies, including the San Francisco Bay Area Region Water Quality Control Board, was required and they issued a Water Quality Certification (Certification). In compliance with the Certification, CCTA will contribute funds to the District which will be used in the design phase of the Restoration Project.

CONSEQUENCE OF NEGATIVE ACTION:

The District will not have sufficient funds to assist with the design phase of the Restoration Project.

ATTACHMENTS

Attachment A



CONTRA COSTA
transportation
authority

COMMISSIONERS

September 4, 2018

Federal Glover, Chair

Robert Taylor,
Vice Chair

Janet Abelson

Newell Arnerich

Tom Butt

Loella Haskew

David Hudson

Karen Mitchoff

Julie Pierce

Kevin Romick

Dave Trotter

Randell H. Iwasaki,
Executive Director

Contra Costa Flood Control & Water Conservation District
255 Glacier Drive
Martinez, CA 94553
Attn: Brian Balbas, Chief Engineer

Dear Brian Balbas,

Letter Agreement for Use of Directed Authority Funding (Agreement No. 496)

This letter shall be our Agreement (“Letter Agreement”) regarding the directed funding contribution by the Contra Costa Transportation Authority (“Authority”) to the design of the Lower Walnut Creek Restoration (“Restoration”) project provided by Contra Costa County Flood Control & Water Conservation District (“District”). Each of the Authority and the District may be referred to herein as a “Party” and collectively as the “Parties.”

The Authority is the sponsor of State Route (SR) 4 widening between Morello Avenue in Martinez and SR242 in Concord project (“Project”). The Project includes widening of the freeway, the replacement of Grayson Creek Bridge, and the widening of Walnut Creek Bridge. The Project will result in temporary and permanent impacts to Grayson Creek, Walnut Creek, and a drainage channel south of SR 4 that conveys flows from Buchanan Field to Grayson Creek. These impacts required the consultation with several regulatory agencies including the San Francisco Bay Area Region Water Quality Control Board (“Board”).

The Board issued a Water Quality Certification CIWQS Place No. 842034 (“Certification”). In compliance with the Certification, and within 30 days of execution of this letter agreement, Authority will contribute an amount of \$190,000 (“directed funds”) to the District to assist in the design phase of the Restoration project.

District is responsible for the project development process of the Restoration. District will use the directed funds to prepare task(s) described in Attachment A. No funds will be used to pay Restoration overhead. District will furnish Authority with design records, as described in Attachment A.

2999 Oak Road
Suite 100
Walnut Creek
CA 94597
PHONE: 925.256.4700
FAX: 925.256.4701
www.ccta.net

The Parties do not intend this Letter Agreement to create a third-party beneficiary or define duties, obligations, or rights for entities not signatory to this Letter Agreement. The Parties do not intend this Letter Agreement to affect their legal liability by imposing any standard of care for fulfilling the work different from the standards imposed by law.

The undersigned represent that they are authorized to sign this Letter Agreement on behalf of their agencies, thereby binding their agencies to the terms thereof.

**CONTRA COSTA TRANSPORTATION
AUTHORITY**

**CONTRA COSTA COUNTY FLOOD CONTROL
& WATER CONSERVATION DISTRICT**

Approved By:

Federal D. Glover,
Chair

Brian M. Balbas,
Chief Engineer

Date

Date

Attested By:

Tarienne Grover
Clerk of the Board



The following task description details how a directed funding contribution from CCTA would be used to assist in the delivery of the Lower Walnut Creek (LWC) Restoration Project. This task was selected from a larger list of existing and proposed tasks that either bring the LWC Project closer to implementation or expand the project’s overall effectiveness. Note that the Pacheco Marsh Restoration is a portion of the LWC Project and is another name for the North Reach of LWC. Pacheco Marsh is located directly adjacent to the mouth of LWC.

Task 1. Design of North and South Reaches

This task contains the engineering design of both the North and South Reaches. Work includes:

- Grading, including excavation to marsh grades, lowering of perimeter dikes and berms and fill placement to create upland mounds;
- Lowering and breaching of existing levees along LWC and Pacheco Creek;
- Excavation of tidal channels within restored, breached areas and through the outboard marsh;
- Constructing new setback levees in the South Reach; and
- Improvements to access roads (which also facilitates future public trail access).

Specific LWC milestone deliverables include:

- 35% Preliminary Design Documents – plan set only.
- Geotechnical Engineering Report (draft and final).
- 65% Restoration Engineering Design Documents – plans, specifications and engineer’s estimate.
- 95% Restoration Engineering Design Documents – plans, specifications and engineer’s estimate.
- Final Restoration Engineering Design Documents – plans, specifications and engineer’s estimate.

External Deliverable to demonstrate compliance with this task and directed funding

- 65% Restoration Engineering Design Documents – plans & specifications. Electronic copy of deliverable will be provided to both CCTA and RWQCB to demonstrate proper use of directed funding. 65% deliverable is currently scheduled for March 2019. Project development will continue beyond 65% with other funding sources.

Table 1: Estimated Costs by Task

Task	Name	Estimated Cost
1	Design of North and South Reaches (Partial cost)	\$190,000
	Total	\$190,000

Note: 100% of received funding would go towards this task; none would be spent on project overhead.

For further information on the Lower Walnut Creek Restoration project, please visit www.lowerwalnutcreek.org



**Contra
Costa
County**

To: Contra Costa County Flood Control District Board of Supervisors
From: Brian M. Balbas, Public Works Director/Chief Engineer
Date: September 18, 2018

Subject: Draft Flood Control Capital Improvement Plan for the Flood Control and Water Conservation District, Countywide.
Project No: Various

RECOMMENDATION(S):

As the governing board of the Contra Costa County Flood Control and Water Conservation District, REFER the draft Flood Control Capital Improvement Plan for fiscal years 2017/18 to 2023/24 to the Transportation, Water and infrastructure Committee to receive and consider public comments on the plan at the November 8, 2018, committee meeting.

FISCAL IMPACT:

All costs associated with the Draft Plan are funded through various Flood Control and Water Conservation District (Flood Control District) funds. Once approved, projects on the Draft Plan will obtain funding prior to implementation.

BACKGROUND:

The Flood Control District has prepared the Draft Plan to program its capital projects for flood control improvements throughout Contra Costa County for fiscal years 2017/2018 to 2023/2024.

On September 10, 2018, staff presented the Draft Plan to the TWI Committee and requested that they accept the Draft Plan, open a public comment period, and schedule

APPROVE OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: 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: September 18, 2018

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

Contact: Gus Amirzehni, (925) 313-2128

By: Stacey M. Boyd, Deputy

BACKGROUND: (CONT'D)

a public meeting to be held at their November 8, 2018, meeting. The TWI Committee accepted the Draft Plan and directed staff to schedule this item at the September 18, 2018, meeting of the Board of Supervisors for consideration and approval. This item fulfills the TWI Committee's direction.

The Draft Plan is a programming document for the funding of capital projects within the Flood Control District. The Draft Plan is prepared under the guidance of the Flood Control District's 2005 Expenditure Policy and is intended to inform the public and community stakeholders about flood control projects. In the next eight weeks, the Draft Plan will be shared with various community stakeholders and interested parties, including the Contra Costa Watershed Forum and the Contra Costa County Fish and Wildlife Committee. A copy of the Draft Plan will also be made available for public review at the Flood Control District Office and posted on its website. Comments will be received, considered, and discussed at the November 8, 2018, TWI Committee's meeting. If a recommended plan is agreed upon, said plan will be recommended to the Board of Supervisors for adoption.

Review and adoption of the plan does not automatically approve any capital project. Capital projects are subject to separate public review, engineering feasibility analysis, environmental assessment, and approval by the Board of Supervisors. The plan is intended to be a living document updated every two years or as needed.

CONSEQUENCE OF NEGATIVE ACTION:

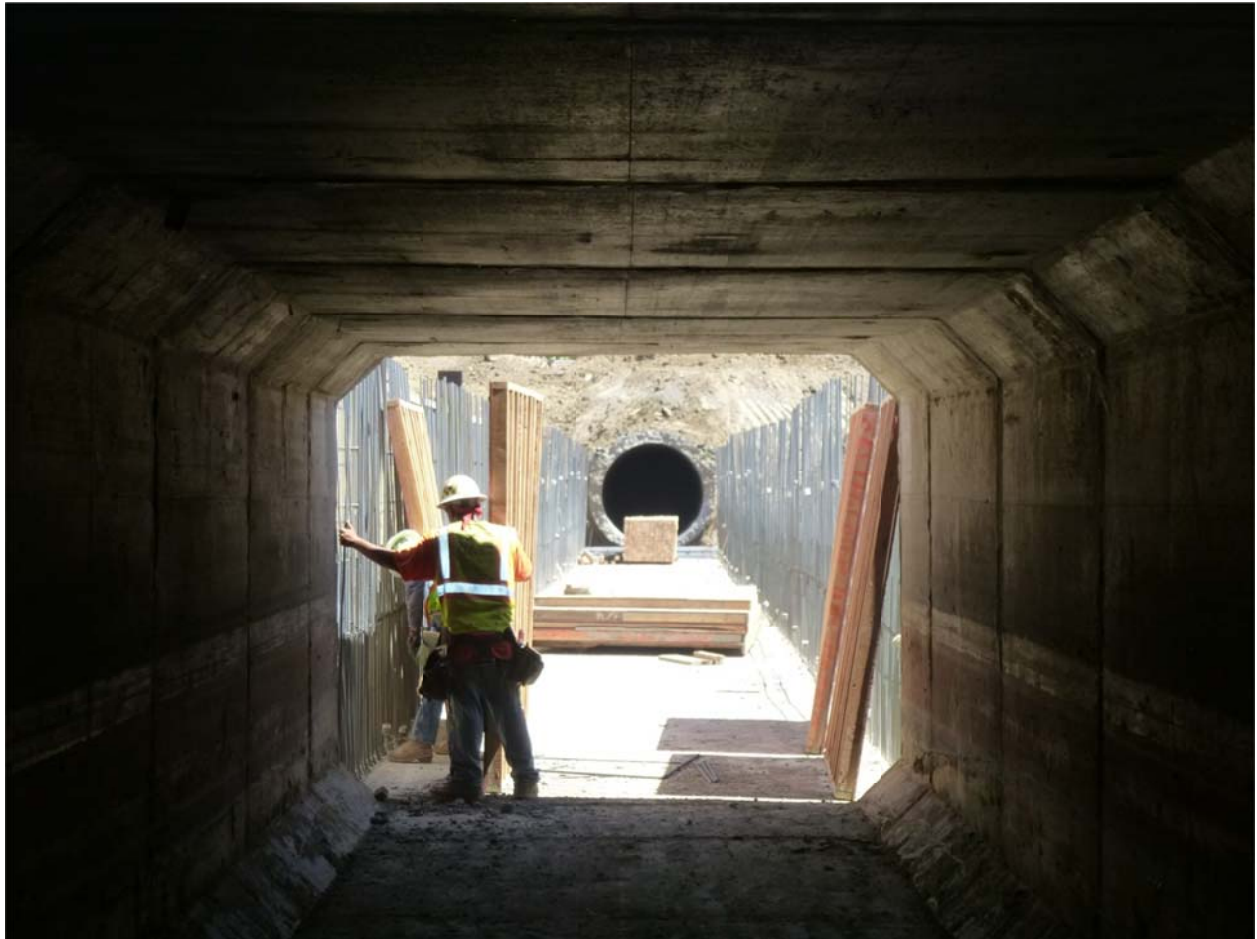
Without this public review process, the Flood Control District cannot adopt its Capital Improvement Plan in compliance with the Board of Supervisors adoption of the 2005 Flood Control District Expenditure Policy.

ATTACHMENTS

Draft CIP 2018



Contra Costa County
Flood Control
& Water Conservation District



**DRAFT Flood Control Capital Improvement Plan
2018 Update**

Fiscal Year 2017/2018 – 2023/2024

CONTRA COSTA COUNTY FLOOD CONTROL AND WATER CONSERVATION DISTRICT

June 2018

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- Figure 1: 7-Year CIP Location Map
- Table 1: 7-Year Flood Control CIP Overall Summary
- Table 2: 7-Year Flood Control CIP List
- Table 3: Unprogrammed Future Projects List

APPENDICES:

- Appendix A: Detailed Project Information
- Appendix B: Unprogrammed Future Projects Details

2018 FLOOD CONTROL CAPITAL IMPROVEMENT PLAN

A. INTRODUCTION AND OVERVIEW

The Flood Control Capital Improvement Plan (CIP) is a programming document for the funding of capital flood control projects¹ within the Contra Costa County Flood Control and Water Conservation District (District). The District's jurisdictional boundary covers the entire Contra Costa County and includes cities in addition to the unincorporated County communities.

The District operates 79 miles of flood control channels, 29 dams and detention basins, and 47 drop structures throughout the County. These facilities are on 4,189 parcels covering over 1,500 acres, and provide the regional backbone of flood protection in Contra Costa County. The CIP is prepared in accordance with the District's Expenditure Policy and presented to the Board of Supervisors for approval. This CIP is intended to be updated every two years and it provides a 7-year outlook on the District's capital activities in support of the regional, long-range development and related flood control plans.

It is recognized that local communities have direct interest in the regional flood control projects and that those projects can impact a wide range of stakeholders. Therefore, the District is committed to developing projects in an open, community-based planning process. Furthermore, development of consistent stormwater management strategies in the region requires close coordination between local governments, regulators, as well as developers and landowners. Those strategies include concepts for comprehensive watershed management and resilient and sustainable design integration. To the extent feasible, those concepts have been incorporated into the development of this CIP. It is the intention of the District to continue to work collaboratively with all stakeholders to coordinate the implementation of regional drainage improvements.

Approval of this CIP by the Board of Supervisors does not automatically approve projects for implementation. Flood control projects typically require years of advance planning, coordination, and cooperation between various agencies and community stakeholders. This CIP is prepared as a programmatic, planning-level document that intends to guide the District to program and initiate preliminary engineering work on the identified projects. Each project must undergo its own individual feasibility analysis and environmental assessment. As such, scope and cost of each project is preliminary and may change after additional reviews. Some projects may later prove to be infeasible or not cost-effective and may be dropped from subsequent plans.

¹ A capital project is a long-term capital investment that constructs, expands, renovates, or replaces a facility or facilities, often called infrastructure.

B. FUNDING CHALLENGES AND PRIORITIES

Over the years, the District's revenues have been constrained by fiscally-restrictive, state-wide ballot measures, while the cost of operations and maintenance has increased significantly due to more stringent regulatory requirements and aging facilities. As a result, deferred maintenance has created over \$24 million backlog of facility repair and restoration work throughout the District. In response to these challenges and increasing demand for more capital improvements, in 2005, the Board of Supervisors, as the governing Board of the District, established the Flood Control Expenditure Policy to provide overall fiscal programming direction and guidance to staff in developing the District's capital improvement program. That Policy, generally, dictates that the District establish Capital Improvement Plans and give the highest priority to those projects that preserve the existing infrastructure and extend the useful life of a facility.

C. REVENUE SOURCES

Funds for flood control improvements are mainly derived from property tax assessments, development and special benefit fees, and federal and state grants. Property tax and fee assessments are typically collected through various Flood Control Zones, Drainage Areas, and Benefit Assessment Areas. These areas have been established throughout the District over the years. A map of established Drainage Areas and Drainage Zones is shown in Figure 1. The following provides a summary description of funding sources from those areas and other revenue sources:

1. Flood Control Zone Property Tax Assessments

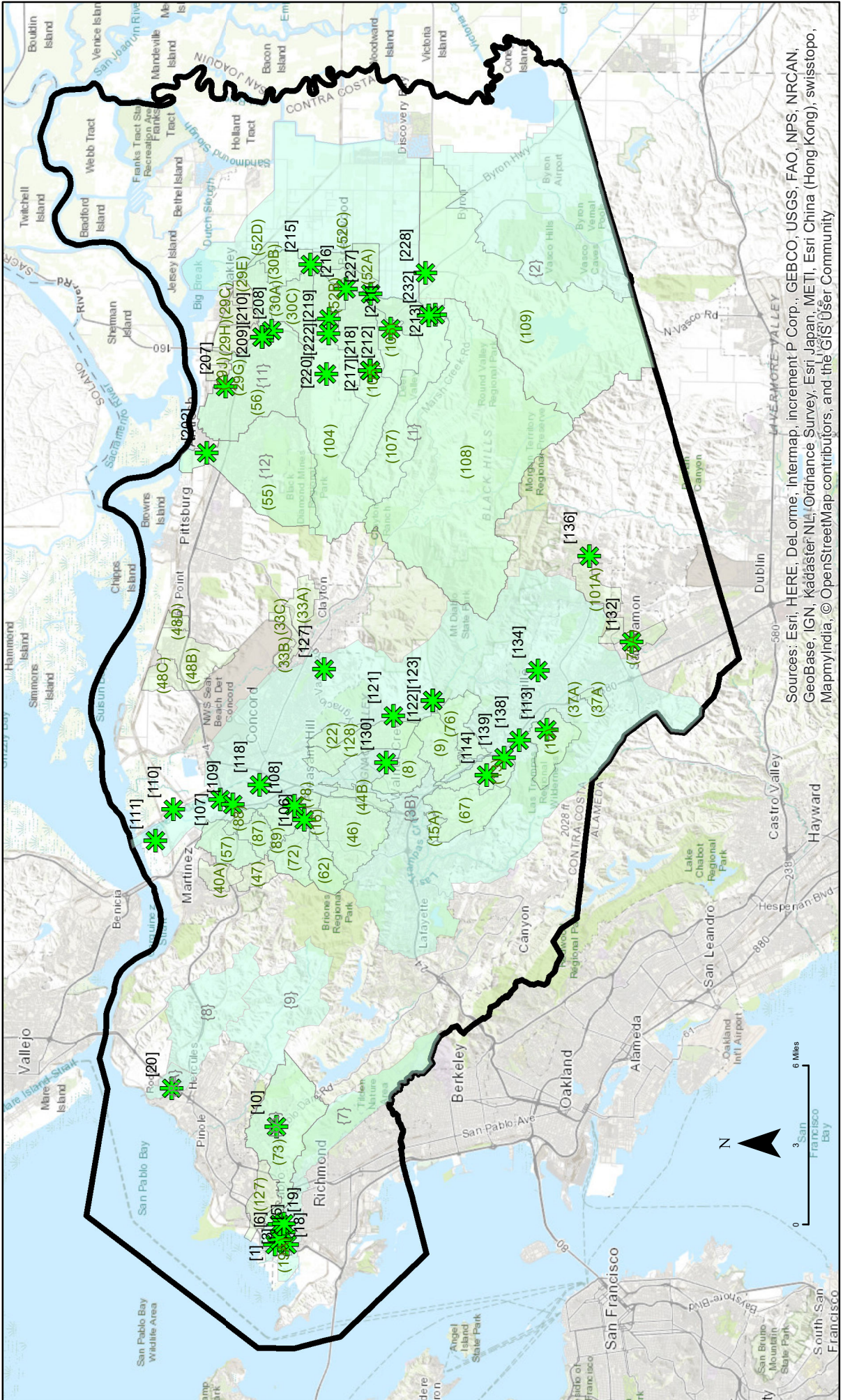
Flood Control Zones were established over entire watersheds to fund the design, construction, and maintenance of flood control and water conservation facilities in the watershed. Funding resources vary from Zone to Zone with some Zones having no operating funds. In most cases, funding is not sufficient to maintain existing improvements, construct additional drainage facilities needed to provide the desired level of flood protection, or restore flood control channels to sustainable natural systems². There are 14 identified major watershed Flood Control Zones in the District. Ten Flood Control Zones have been formed, but only five generate tax revenue.

2. Drainage Area Fees

Drainage Areas were formed, as subwatersheds of Flood Control Zones, to provide funding for the construction of drainage improvements needed to mitigate increased storm runoff resulting from development within the subwatershed area³. Drainage Areas typically do not provide funding for ongoing maintenance of the DA improvements. There are 180 Drainage

² Funding discrepancy between Zones is mainly due to Proposition 13 which effectively fixed property tax rates and constrained the District's ability to raise new revenues.

³ Drainage Areas are analogous to the "Areas of Benefits" or "AOB" that collect revenues and fund transportation projects.



Sources: Esri, HERE, DeLorme, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), swisstopo, MapmyIndia, © OpenStreetMap contributors, and the GIS User Community

Contra Costa County Flood Control and Water Conservation District DRAFT 7-Year CIP Location Map

- Legend**
- Project Locations [ID #]
 - Drainage Areas (DA#)
 - Drainage Zones {DZ#}

Figure 1

Areas identified in the District representing small watersheds or subwatersheds. Sixty-three of the Drainage Areas have been formed and have an adopted plan and a drainage fee ordinance. These are in areas where development has, is, or will be occurring. As such, revenues from these areas are dependent on the housing and land development economy.

3. Drainage Area Benefit Assessments

Drainage Area Benefit Assessments (DABA) are funds that are typically used on operation, maintenance, and repair of storm drainage facilities in a defined drainage benefit assessment area. There are currently seven DABAs established in the District.

4. Drainage Area Tax Assessments

Three of the 63 formed Drainage Areas receive a small portion of tax revenue in addition to, or instead of, developer fees. Drainage Area property tax revenue is typically spent on the design, construction, operation, maintenance, repair, rehabilitation, and reconstruction of storm drainage facilities within the Drainage Area.

5. Federal and State Grants

The District has been successful in seeking and obtaining various state and federal grants for many of its projects in the recent past and continues to pursue those sources actively for future projects. In general, federal and state grants are becoming more competitive and very limited for single-purpose, flood control projects. This is a change from past decades when state and federal grants provided a majority of the District's capital funding. Most grants now provide assistance to projects that provide grant-specific environmental benefits. This is another incentive for the District to incorporate environmental components to its flood control projects in order to be competitive with state and federal grants.

D. 2018 FLOOD CONTROL CAPITAL IMPROVEMENT PLAN

In accordance with its Expenditure Policy, the District sets priorities within three specific program categories in establishing its capital program. These priorities are then balanced with the available funding in given Flood Control Zones or Drainage Areas to ensure the most feasible project delivery. The program categories in order of priority are:

1. System Preservation
2. Public Safety
3. System Expansion

Based on the Expenditure Policy framework, a total of 43 projects representing an investment of \$53 million over seven years make up this plan's recommended projects. Figure 1 shows the geographic location of the proposed projects. Table 1 below provides an overall summary of recommended projects by funding entity highlighting project locations by watershed/major creek.



Table 1. 7-Year Flood Control Capital Improvement Overall Summary (DRAFT)
(By Fund Source/Creek)

Funding Source/Creek	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2023-25	Totals
Flood Control Zone 1	\$ 481,571	\$ 590,000	\$ 1,306,000	\$ 1,059,000	\$ 468,000	\$ 1,640,000	\$ 420,000	\$ -	\$ 5,964,571
Marsh *	\$ 391,571	\$ 430,000	\$ 1,306,000	\$ 1,059,000	\$ 468,000	\$ 1,500,000	\$ 210,000	\$ -	\$ 5,364,571
Dry	-	-	-	-	-	140,000	210,000	-	350,000
Deer	\$ 90,000	\$ 160,000	-	-	-	-	-	-	\$ 250,000
Flood Control Zone 3B	\$ 770,000	\$ 1,158,000	\$ 7,818,000	\$ 5,585,000	\$ 305,000	\$ 20,000	\$ 40,000	\$ -	\$ 15,696,000
Grayson *	\$ 160,000	\$ 271,000	\$ 2,760,000	\$ 600,000	-	-	-	-	\$ 3,791,000
Walnut *	\$ 215,000	\$ 417,000	\$ 4,775,000	\$ 4,800,000	-	-	-	\$ 4,846,500	\$ 10,207,000
Pacheco *	-	-	-	\$ 75,000	75,000	-	-	-	\$ 150,000
Pine	-	-	\$ 143,000	\$ 110,000	\$ 230,000	-	-	-	\$ 483,000
Galindo	-	-	-	-	-	\$ 20,000	\$ 40,000	-	\$ 60,000
San Ramon	\$ 20,000	\$ 70,000	-	-	-	-	-	-	\$ 915,000
Various	\$ 375,000	\$ 400,000	\$ 140,000	-	-	-	-	-	\$ 40,000
Flood Control Zone 6A - San Pablo	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 40,000
Flood Control Zone 7 - Wildcat	\$ -	\$ 27,000	\$ -	\$ 20,000	\$ 27,000	\$ -	\$ 20,000	\$ -	\$ 94,000
Drainage Area 10	-	-	\$ 17,000	-	-	-	-	-	\$ 17,000
Drainage Area 13	\$ 20,000	\$ 333,000	\$ 300,000	-	-	-	-	-	\$ 653,000
Drainage Area 46 - Grayson/Murderer's *	-	-	-	\$ 528,000	-	-	-	-	\$ 1,154,000
Drainage Area 55 - Antioch	\$ 827,000	\$ 280,000	-	-	-	-	-	-	\$ 1,107,000
Drainage Area 56 - Antioch	\$ 90,000	\$ 225,000	\$ 1,078,000	\$ 500,000	\$ 115,000	\$ 108,000	\$ 102,000	-	\$ 2,218,000
Drainage Area 73	-	-	-	\$ 50,000	-	-	-	-	\$ 50,000
Drainage Area 75A	\$ 10,000	\$ 90,000	-	-	-	-	-	-	\$ 100,000
Drainage Area 130	\$ 36,050	\$ 192,000	\$ 920,000	\$ 166,000	\$ 353,000	\$ 814,000	\$ 1,607,000	-	\$ 4,088,050
Marsh *	\$ 26,050	\$ 100,000	\$ 867,000	-	\$ 11,000	\$ 77,000	\$ 578,000	\$ 55,000	\$ 1,659,050
Deer	-	-	\$ 22,000	\$ 39,000	\$ 215,000	\$ 88,000	\$ 594,000	\$ 5,143,000	\$ 958,000
Sand	\$ 10,000	\$ 92,000	\$ 31,000	\$ 127,000	\$ 127,000	\$ 649,000	\$ 435,000	\$ 76,000	\$ 1,471,000
Drainage Area 910	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,000
Drainage Area 1010A - Shadow	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Grants - Walnut *	\$ 175,000	\$ 400,000	\$ 237,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 2,062,000
Other - Grayson *	\$ 140,000	\$ 146,000	\$ 900,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,286,000
Unfunded	\$ 23,000	\$ 353,000	\$ 40,000	\$ 8,000,000	\$ 6,407,000	\$ 3,430,000	\$ 890,000	\$ 4,846,500	\$ 19,143,000
Wildcat/San Pablo/Rodeo	-	-	-	-	\$ 273,000	-	-	-	\$ 666,000
Grayson/Murderer's *	-	-	-	-	\$ 34,000	-	-	-	\$ 34,000
Walnut *	-	-	-	\$ 8,000,000	\$ 500,000	\$ 450,000	\$ 450,000	\$ 4,846,500	\$ 9,400,000
Pacheco *	-	-	-	-	\$ 5,600,000	-	-	-	\$ 5,600,000
Galindo	-	-	-	-	-	-	\$ 440,000	-	\$ 440,000
Marsh *	-	-	-	-	-	\$ 2,980,000	-	-	\$ 2,980,000
Kellogg	\$ 23,000	-	-	-	-	-	-	-	\$ 23,000
Totals	\$ 2,572,621	\$ 3,850,000	\$ 12,616,000	\$ 17,278,000	\$ 8,301,000	\$ 6,012,000	\$ 3,099,000	\$ 4,846,500	\$ 53,728,621

* Projects with multiple funding sources

Each location shown in the list may have several projects in various phases of development and implementation.

It must be noted that some of the recommended projects are partially unfunded. Approximately \$31 million is planned to be funded through various flood control funds and \$3 million is planned to come from other local, State, or federal grants. An additional \$19 million will be needed to fully fund the projects. As projects are further developed, efforts will be made to seek additional resources. A more detailed list of all projects within each funding entity, including partially unfunded, is included in Table 2.

As stated above, priorities set for each project are based on the framework outlined in the District’s Expenditure Policy. Approximately, 71% of planned capital expenditures will fund system preservation while 28% will support system expansion in support of flood risk reduction. The remaining 1% will improve public safety. Figure 2 below shows the breakdown of capital expenditures by program priority.

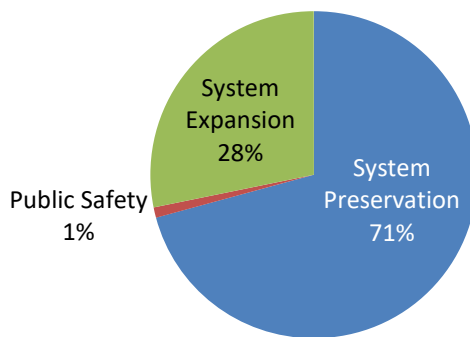


Figure 2. 7-Year CIP Expenditure by priority

Additionally, detailed information about each project is included in Appendix A. The information provided for each project includes project name, description, justification, cost estimate, funding source(s), program priority, and anticipated expenditure plan category.

Each project is assigned a unique number. Projects with numbers from 1 to 99 are located in West County, 100 to 199 are in Central County and 200 and greater are in East County. Projects are presented in numerical order.

Generally, all identified projects are led by the District; however, for the purpose of completeness, this CIP may include some projects that are co-funded by the District, but managed in partnership with other jurisdictions. It must be noted that in addition to capital projects, this CIP also includes several hydraulic, seismic, and condition assessment studies that support capital projects.

Funding Source	ID	Project Title	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Totals
Drainage Area 1010A										
Grants	136	Shadow Creek Basin Conditions Assessment [WO TBD]	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	110	Lower Walnut Creek Restoration Project [8285]	\$ 175,000	\$ 400,000	\$ 237,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 2,062,000
Other			\$ 140,000	\$ 146,000	\$ 900,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,286,000
Unfunded	107	Grayson Creek Levee Rehabilitation at CCCSD Treatment Plant [8348]	\$ 140,000	\$ 146,000	\$ 900,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,286,000
	5	Wildcat Sediment Basin Desilt [WO TBD]	\$ 23,000	\$ 353,000	\$ 40,000	\$ 8,000,000	\$ 6,407,000	\$ 3,430,000	\$ 890,000	\$ 19,143,000
	18	San Pablo Conditions Assessment [WO TBD]	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
	19	Wildcat Conditions Assessment [WO TBD]	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
	20	Rodeo Conditions Assessment [WO TBD]	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
	106	DA46 Grayson and Murderer's Creek Subregional Improvements [TBD]	\$ -	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ 34,000
	110	Lower Walnut Creek Restoration Project [8285]	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 500,000	\$ 450,000	\$ 450,000	\$ 9,400,000
	111	Pacheco Marsh Restoration [8494]	\$ -	\$ -	\$ -	\$ -	\$ 5,600,000	\$ -	\$ -	\$ 5,600,000
	127	Galindo Creek Improvements [WO TBD]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 440,000	\$ 440,000
	213	Marsh Creek Reservoir Capacity and Habitat Restoration [8495]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,980,000	\$ -	\$ 2,980,000
	228	Kellog Conditions Assessment [WO TBD]	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,000
Totals			\$ 2,572,621	\$ 3,850,000	\$ 12,616,000	\$ 17,278,000	\$ 8,301,000	\$ 6,012,000	\$ 3,099,000	\$ 53,728,621

E. UNPROGRAMMED FUTURE PROJECTS

Unprogrammed future projects are those that have been scoped, but not yet programmed for funding in the next 7 years. Those projects are expected to be included in future plans for implementation after 2024. Table 3 includes a list of future projects. Details of these projects are included in Appendix B.

Funding Source	ID	Project Title	FY 2024-
Flood Control Zone 3B			\$ 13,767,000
	124	Pine Creek Reservoir Sediment Removal and Capacity Restoration [WO TBD]	\$ 5,000,000
	125	San Ramon Creek Sediment Removal near San Ramon Bypass [WO TBD]	\$ 363,000
	128	Green Valley Creek Improvements up to 1st Crossing of Diablo Road [WO TBD]	\$ 6,600,000
	129	Green Valley Creek Improvements Upstream of 2nd Crossing of Diablo Road [WO TBD]	\$ 1,804,000
Drainage Area 33A			\$ 209,779
	120	DA 33A Concord Boulevard Culvert Replacement [WO TBD]	\$ 209,779
Drainage Area 48B			\$ 429,000
	201	DA 48B Line A at Port Chicago Highway	\$ 429,000
Drainage Area 55			\$ 215,000
	205	Fitzuren Road Remainder Parcel	\$ 215,000
Drainage Area 109			\$ 270,000
	225	DA 109 - Kellogg Creek Project Development	\$ 270,000
Unfunded			\$ 50,839,221
	7	Wildcat Creek Habitat Improvements (USACE 1135 Program) [8619]	\$ 2,000,000
	9	Wildcat / San Pablo Creeks Phase II [WO TBD]	\$ 12,045,000
	12	Pinole Creek Habitat Restoration (1135 Project) [8493]	\$ 6,250,000
	17	Sustainable Capacity Improvement at Rodeo Creek [WO TBD]	\$ 10,285,000
	23	Canada di Cierbo Habitat Improvement [WO TBD]	\$ 3,000,000
	117	DA 67 - Tice Creek Bypass [WO TBD]	\$ 2,481,000
	120	DA 33A Concord Boulevard Culvert Replacement [WO TBD]	\$ 87,221
	203	West Antioch Creek Improvements - L Street to 10th Street [WO TBD]	\$ 4,906,000
	204	West Antioch Creek Improvements at Highway 4 [WO TBD]	\$ 2,200,000
	206	East Antioch Creek Marsh Restoration [WO TBD]	\$ 7,585,000
Totals			\$ 65,730,000

Table 3. Unprogrammed Future Projects

F. FUTURE UPDATES

As staff develops and implements these capital projects, future CIP updates will include information on the progress and delivery of the listed projects. Additionally, efforts on the identification of funding shortfalls and additional funding sources to support the District's capital needs are underway. The 2013 Report on the Status of Flood Protection Infrastructure and its 2017 update provided some information about those efforts. Additional detailed information will be reported in future updates.

G. CREDITS

Prepared By: Gus Amirzehni, PE

Reviewed By: Paul Detjens, PE

List of Appendices:

Appendix A Detailed Project Information Sheets

Appendix B Unprogrammed Future Projects Details

Appendix A Detailed Project Information

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: San Pablo Creek Silt Survey
WORK ORDER: WO TBD ID: 1
PROJECT DESCRIPTION: Perform focused topographic surveys at six predesignated cross section locations to determine the amount of sediment accumulation and to determine the need for channel desilting. Channel desilting, once determined to be needed, would be scoped under a separate CIP entity.
PROJECT NEED: The current operations and maintenance manual produced by the Corps requires annual sediment surveys. These surveys are a method to determine channel capacity and are in lieu of a more comprehensive survey and hydraulic model.
SUPERVISOR DISTRICT: I
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 4
FUNDING SOURCE(S): Flood Control Zone 6
TOTAL PROJECT COST: \$40,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000
FUNDING SOURCE(S):							
Flood Control Zone 6A	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000

LOCATION: Richmond, North Richmond



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Wildcat Creek Silt Survey
WORK ORDER: 9705 ID: 3
PROJECT DESCRIPTION: Perform focused topographic surveys at six predesignated cross section locations to determine the amount of sediment accumulation and to determine the need for channel desilting. Channel desilting, once determined to be needed, would be scoped under a separate CIP entity.
PROJECT NEED: The current operations and maintenance manual produced by the Corps requires annual sediment surveys. These surveys are a method to determine channel capacity and are in lieu of a more comprehensive survey and hydraulic model.
SUPERVISOR DISTRICT: I
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 4
FUNDING SOURCE(S): FC Zone 7, TBD
TOTAL PROJECT COST: \$40,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000
FUNDING SOURCE(S):							
Flood Control Zone 7		\$0	\$0	\$20,000	\$0	\$0	\$20,000

LOCATION: Richmond



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Wildcat Sediment Basin Desilt
WORK ORDER: WO TBD ID: 5
PROJECT DESCRIPTION: Remove accumulated sediment from the Wildcat Creek Sediment Basin and stockpile on adjacent storage site for later off haul.
PROJECT NEED: The Wildcat Creek sediment basin is designed to trap sediment and prevent sediment accumulation in more sensitive areas downstream. If it is not periodically desilted, the basin becomes less effective and sediment escapes downstream.
SUPERVISOR DISTRICT: I
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 2
FUNDING SOURCE(S): Flood Control Zone 7, Unfunded
TOTAL PROJECT COST: \$900,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$300,000	\$0	\$0	\$300,000	\$0	\$0
FUNDING SOURCE(S):							
Flood Control Zone 7	\$0	\$27,000	\$0	\$0	\$27,000	\$0	\$0
Unfunded	\$0	\$273,000	\$0	\$0	\$273,000	\$0	\$0

LOCATION: Richmond



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: Basin was last desilted in 2010-2011.

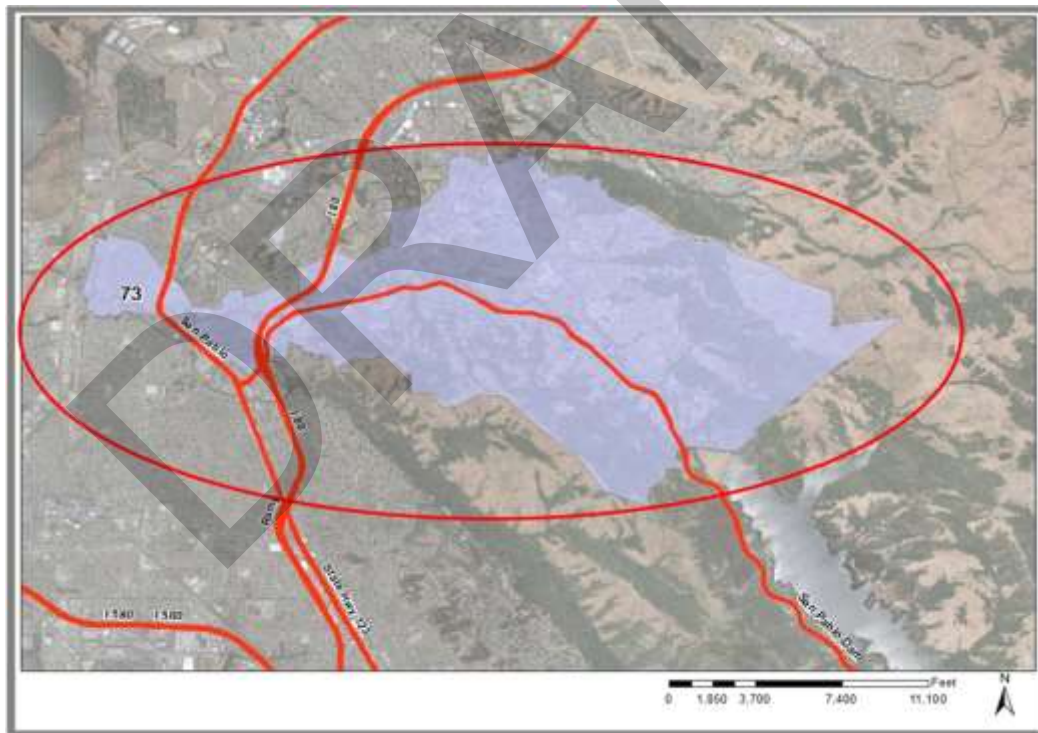
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: DA 73 Drainage Plan Update - Richmond
WORK ORDER: WO TBD ID: 10
PROJECT DESCRIPTION: Update the Drainage Area 73 Drainage Plan to reflect community needs
PROJECT NEED: Drainage Area 73 has an outdated plan, and it does not reflect current drainage needs. In collaboration with the City of Richmond and community stakeholders, this project will develop an updated drainage plan and a list of drainage projects to accommodate current drainage needs.
SUPERVISOR DISTRICT: I
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Drainage Area 73
TOTAL PROJECT COST: \$50,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
FUNDING SOURCE(S):							
Drainage Area 73	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0

LOCATION: Richmond



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: San Pablo Conditions Assessment
WORK ORDER: WO TBD ID: 18
PROJECT DESCRIPTION: Hire specialized consultants to assess conditions of existing facilities. Two-phase approach: start with initial assessment, and proceed to more detailed assessment as warranted.
PROJECT NEED: Need to identify deficiencies and conduct a retrofit plan, if needed.
SUPERVISOR DISTRICT: I & II
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 1
FUNDING SOURCE(S): Unfunded
TOTAL PROJECT COST: \$20,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
FUNDING SOURCE(S):							
Unfunded	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0

LOCATION: Richmond, El Sobrante, and San Pablo, Community of North Richmond



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): No

NOTE:

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Wildcat Conditions Assessment
WORK ORDER: WO TBD ID: 19
PROJECT DESCRIPTION: Hire specialized consultants to assess conditions of existing facilities. Two-phase approach: start with initial assessment, and proceed to more detailed assessment as warranted.
PROJECT NEED: Need to identify deficiencies and conduct a retrofit plan, if needed.
SUPERVISOR DISTRICT: I
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 1
FUNDING SOURCE(S): Flood Control District Fund 7505
TOTAL PROJECT COST: \$20,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
FUNDING SOURCE(S):							
Unfunded	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0

LOCATION: Kensington, Richmond, E. Richmond Heights, San Pablo, and Community of N. Richmond



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

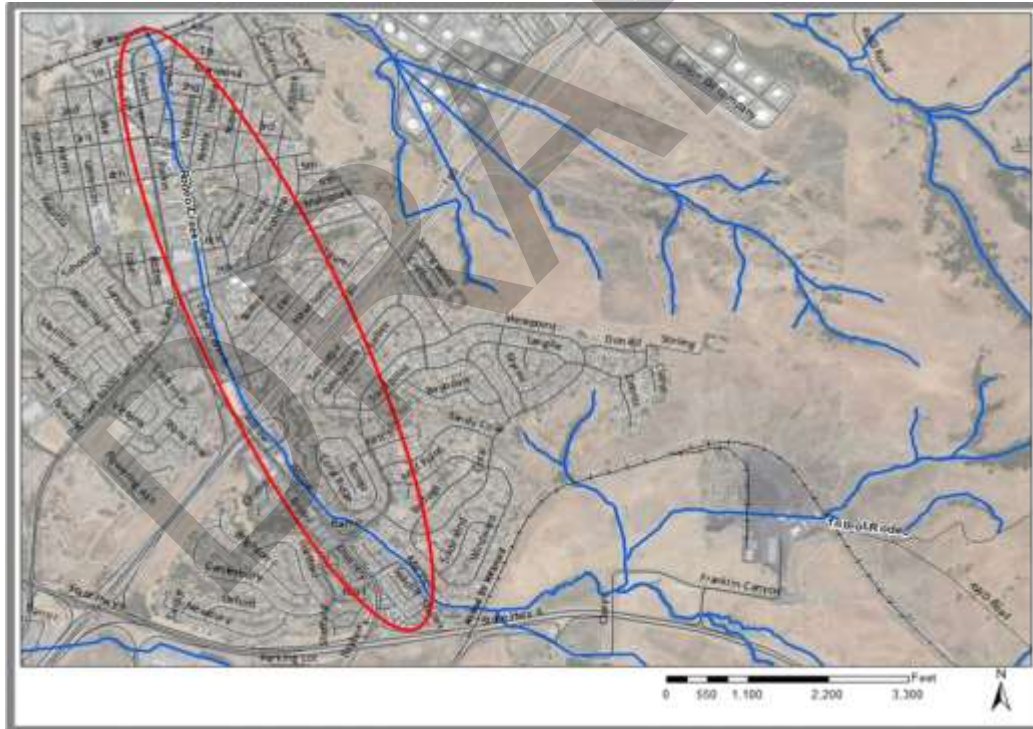
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Rodeo Conditions Assessment
WORK ORDER: WO TBD ID: 20
PROJECT DESCRIPTION: Hire specialized consultants to assess conditions of existing facilities. Two-phase approach: start with initial assessment, and proceed to more detailed assessment as warranted.
PROJECT NEED: Need to identify deficiencies and conduct a retrofit plan, if needed.
SUPERVISOR DISTRICT: V
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 1
FUNDING SOURCE(S): Unfunded
TOTAL PROJECT COST: \$125,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0
FUNDING SOURCE(S):							
Unfunded	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0

LOCATION: The Cities of Rodeo and Hercules



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: Prior year expenditures not shown.

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: DA46 Grayson and Murderer's Creek Subregional Improvements
WORK ORDER: TBD ID: 106
PROJECT DESCRIPTION: In partnership with the City of Pleasant Hill, the project will identify, design and implement sub-regional drainage improvements in the Grayson / Murderer's Creeks subwatershed. Likely projects are capacity improvements at bridges, floodwalls along sections of creek, and collector storm drains to more efficiently deliver stormwater to the creek.
PROJECT NEED: Downtown Pleasant Hill and Poet's Corner areas are identified on the FEMA maps as having moderate flood risk. Area flooded in 1997 and again in 2006. City desires a project to take residents out of the floodplain. Early indications from the Corps study were favorable, but project ultimately did not have a sufficient benefit / cost ratio, or federal funding. This local, smaller project is the result.
SUPERVISOR DISTRICT: IV
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 2
FUNDING SOURCE(S): Drainage Area 46 funds + City of Pleasant Hill funds
TOTAL PROJECT COST: \$1,188,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$528,000	\$660,000	\$0	\$0
FUNDING SOURCE(S):							
Drainage Area 46	\$0	\$0	\$0	\$528,000	\$626,000	\$0	\$0
Unfunded	\$0	\$0	\$0	\$0	\$34,000	\$0	\$0

LOCATION: Pleasant Hill



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: DA46 plan amendment needed before implementation of this project.

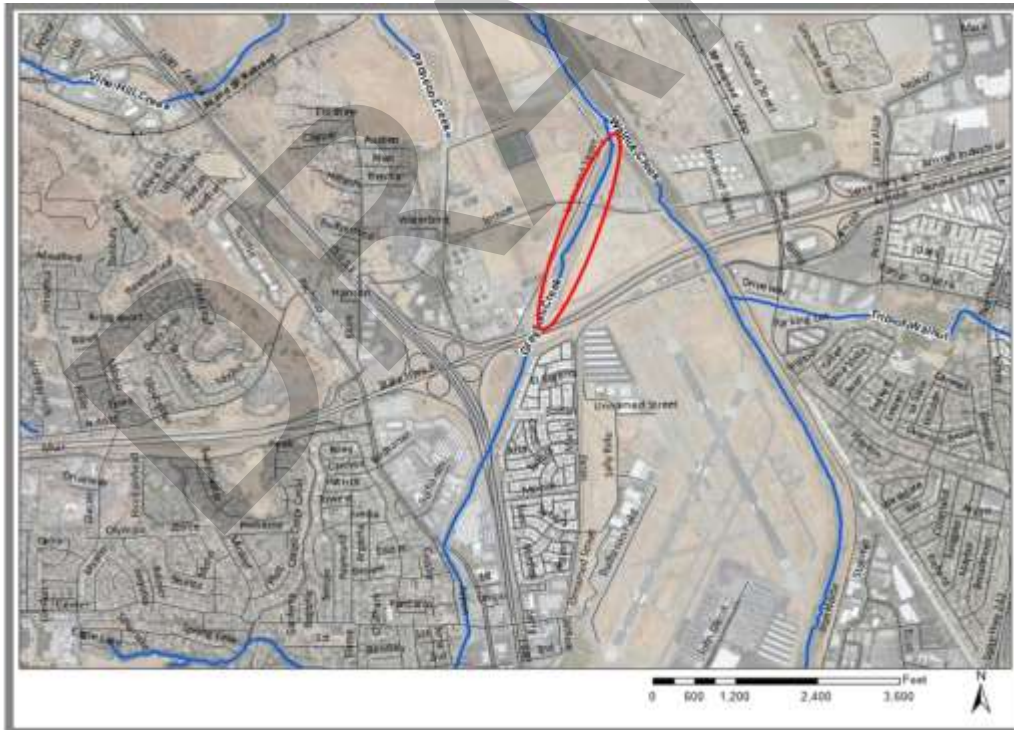
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Grayson Creek Levee Rehabilitation at CCCSD Treatment Plant
WORK ORDER: 8348 ID: 107
PROJECT DESCRIPTION: Raise levees along Grayson Creek along STA 8+00 to 39+00 LT to improve level of protection at CCCSD treatment plant.
PROJECT NEED: Additional flood protection is desired at the CCCSD Treatment Plant from Grayson Creek. This is in addition to the 2007 project that increased flood protection to a 100-year design storm level.
SUPERVISOR DISTRICT: V
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 1
FUNDING SOURCE(S): Flood Control Zone 3B and CCCSD
TOTAL PROJECT COST: \$2,572,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$280,000	\$292,000	\$1,800,000	\$200,000	\$0	\$0	\$0
FUNDING SOURCE(S):							
Flood Control Zone 3B	\$140,000	\$146,000	\$900,000	\$100,000	\$0	\$0	\$0
Other	\$140,000	\$146,000	\$900,000	\$100,000	\$0	\$0	\$0

LOCATION: Martinez area, Unincorporated County



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

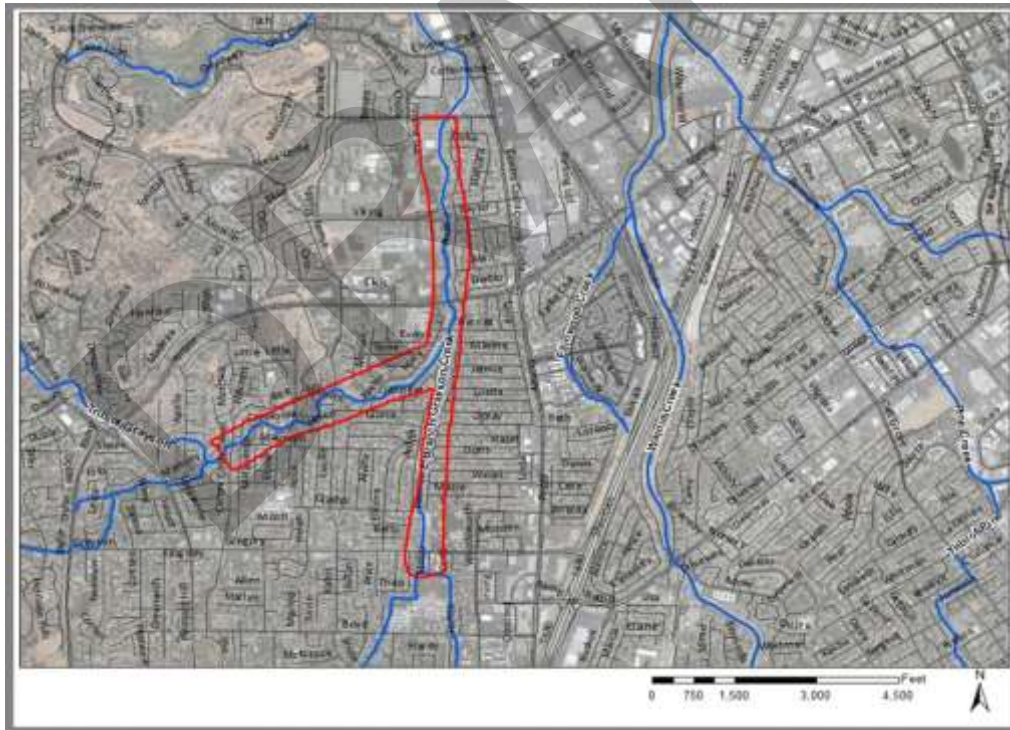
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Grayson Creek Channel Fence Rehabilitation
WORK ORDER: WO TBD ID: 108
PROJECT DESCRIPTION: Repair Fences along Grayson Creek concrete channel as part of our Creek and Channel Safety Program
PROJECT NEED: Existing fence posts are starting to rust and spalling concrete from the channel wall. This project would renovate existing fence posts and fence, rehabilitate the damaged concrete wall, and replace the failing fence with new material. This project would extend the useful life of the protective fenceline, as well as preventing further deterioration of the concrete wall as part of our Creek and Channel Safety Program.
SUPERVISOR DISTRICT: IV
PROGRAM TYPE: Public Safety
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Flood Control Zone 3B
TOTAL PROJECT COST: \$500,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
FUNDING SOURCE(S):							
Flood Control Zone 3B	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0

LOCATION: Pleasant Hill



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

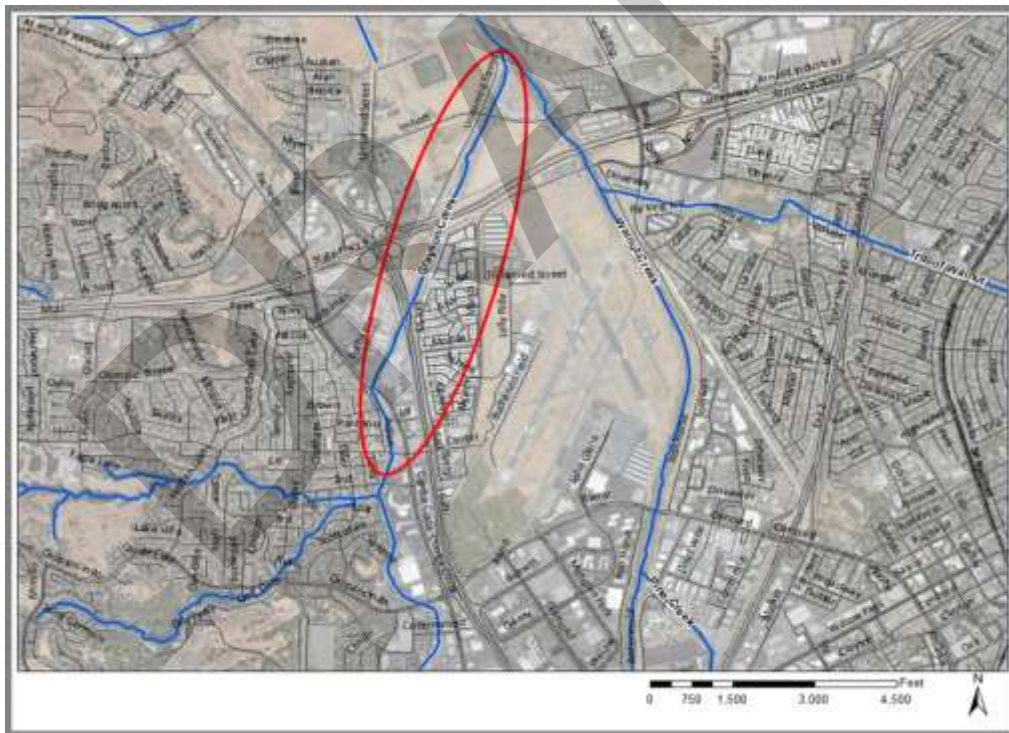
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Grayson Creek Sediment Removal
WORK ORDER: 8334 ID: 109
PROJECT DESCRIPTION: Remove accumulated sediment from Grayson creek between confluence with Walnut Creek to Chilpancingo Parkway (about 9,000 linear feet in selected areas)
PROJECT NEED: Remove accumulated sediment to restore design flood capacity of the channel. Exact areas to be desilted will be determined with a pre-design topographic silt survey.
SUPERVISOR DISTRICT: IV & V
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 1
FUNDING SOURCE(S): Flood Control Zone 3B
TOTAL PROJECT COST: \$2,005,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$20,000	\$125,000	\$1,860,000	\$0	\$0	\$0	\$0
FUNDING SOURCE(S):							
Flood Control Zone 3B	\$20,000	\$125,000	\$1,860,000	\$0	\$0	\$0	\$0

LOCATION: Pleasant Hill, Pacheco



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: Portions of this area was last desilted in 2006. Effort shared with Walnut Creek desilt (#118)

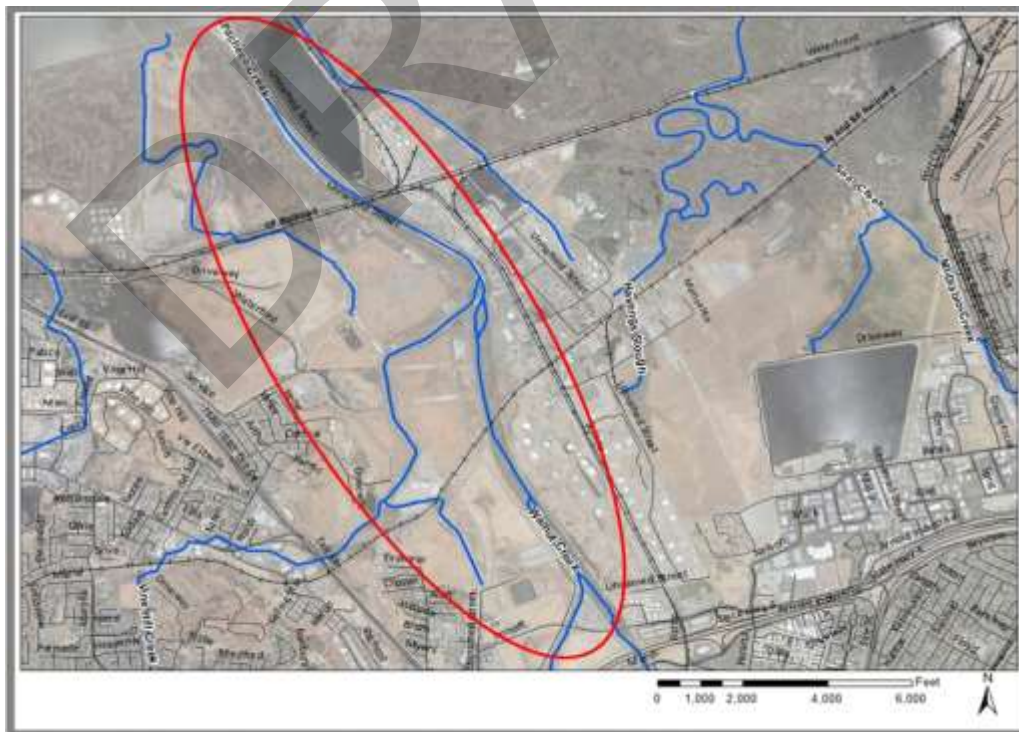
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Lower Walnut Creek Restoration Project
WORK ORDER: 8285 ID: 110
PROJECT DESCRIPTION: Transform Lower Walnut Creek from an antiquated, difficult to maintain, legacy USACE facility into a sustainable, environmentally sensitive facility for the next 50 years. Project includes modification of project levees, acquisition of flowage easements and possible reconfiguration of the channel conveyance to better accommodate sediment and habitat.
PROJECT NEED: The Lower Walnut Creek project incorporates a new way of approaching the traditional methods of operating and maintaining a flood control facility. This alternative approach moves away from the single purpose, flood protection USACE design, to a sustainable, environmentally sensitive plan that will restore appropriate floodplains and habitat in the area.
SUPERVISOR DISTRICT: V
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 1
FUNDING SOURCE(S): Flood Control Zone 3B and Regional, State and federal Grant Funds (TBD)
TOTAL PROJECT COST: \$41,630,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$340,000	\$692,000	\$762,000	\$13,950,000	\$500,000	\$450,000	\$450,000
FUNDING SOURCE(S):							
Flood Control Zone 3B	\$165,000	\$292,000	\$525,000	\$4,700,000	\$0	\$0	\$0
Grants	\$175,000	\$400,000	\$237,000	\$1,250,000	\$0	\$0	\$0
Unfunded	\$0	\$0	\$0	\$8,000,000	\$500,000	\$450,000	\$450,000

LOCATION: Martinez, Pacheco, Concord



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: Signature District project. Prior and future year expenditures not shown. Existing grants received from CDFW and EPA. Anticipated future grants to cover unfunded.

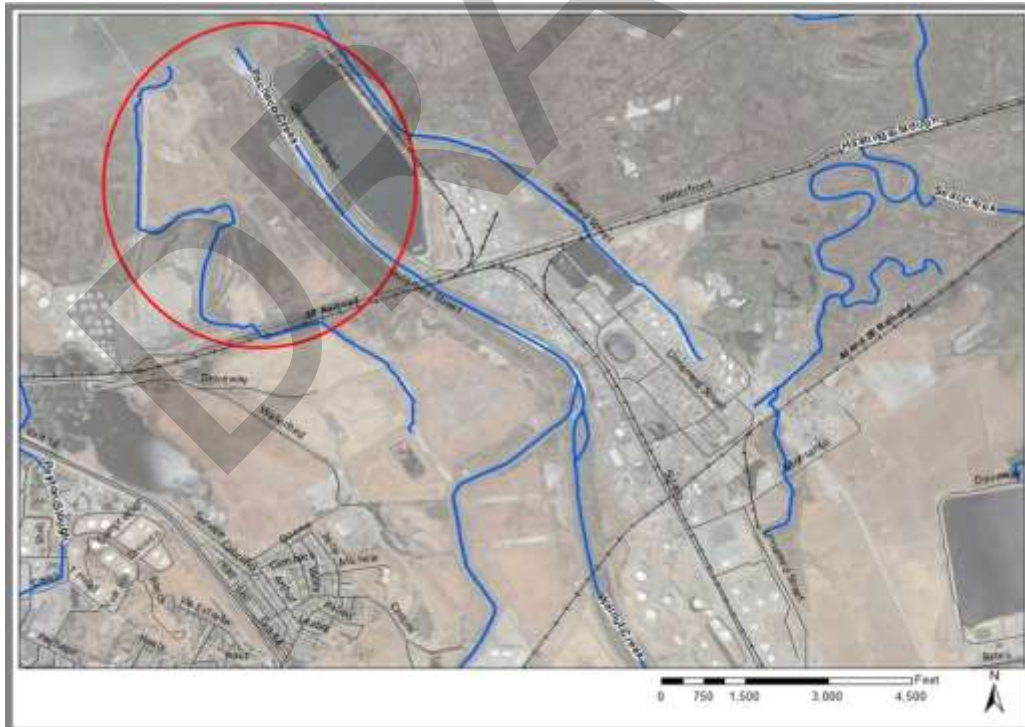
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Pacheco Marsh Restoration
WORK ORDER: 8494 ID: 111
PROJECT DESCRIPTION: Project is another name for the North Reach of Lower Walnut Creek (CIP#110.) Pacheco Marsh is unique in that it has different partners for restoration than the rest of LWC and, as such, is worthy of a separate CIP designation. This project intends to directly follow implementation of LWC Restoration (CIP#110) and will provide recreational amenities, additional habitat creation and long term stewardship of the site.
PROJECT NEED: A restored Pacheco Marsh will provide 126 acres of quality habitat for a number of rare and endangered species, as well as passive recreation amenities.
SUPERVISOR DISTRICT: V
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 1
FUNDING SOURCE(S): Flood Control Zone 3B + funds from EBRPD, John Muir Land Trust, and future state and federal grants (TBD)
TOTAL PROJECT COST: \$10,895,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$75,000	\$5,675,000	\$0	\$0
FUNDING SOURCE(S):							
Flood Control Zone 3B	\$0	\$0	\$0	\$75,000	\$75,000	\$0	\$0
Unfunded	\$0	\$0	\$0	\$0	\$5,600,000	\$0	\$0

LOCATION: Martinez



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: reference "Pacheco Marsh Public Access Plan-draft Vision Concepts", Alternative B (Placeworks. 4/102017) for details. Anticipate John Muir Land Trust funds to cover unfunded amount.

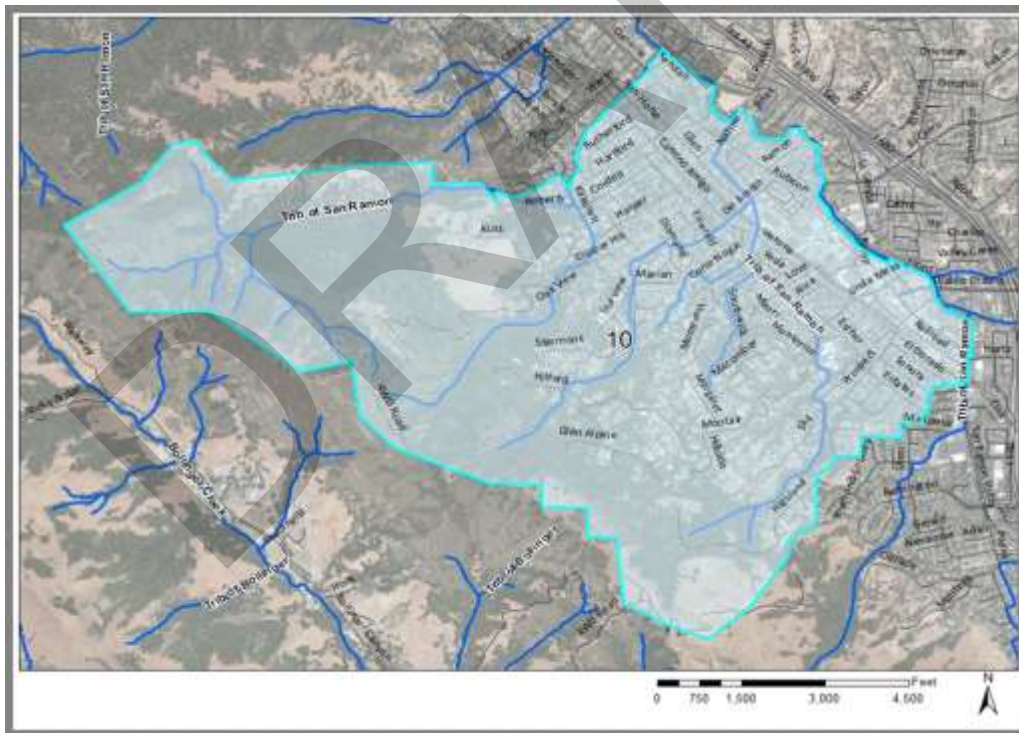
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Update DA 10 for Danville Area
WORK ORDER: 8302 ID: 113
PROJECT DESCRIPTION: Update Drainage Area 10 Plan for Danville and develop a project for implementing the remaining elements of the drainage area plan in coordination with the Town of Danville
PROJECT NEED: This project is needed to update existing drainage plan and determine future drainage improvements and related costs.
SUPERVISOR DISTRICT: II
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 4
FUNDING SOURCE(S): Drainage Area funds
TOTAL PROJECT COST: \$86,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$0	\$17,000	\$0	\$0	\$0	\$0
FUNDING SOURCE(S):							
Drainage Area 10	\$0	\$0	\$17,000	\$0	\$0	\$0	\$0

LOCATION: Danville



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE: Prior year expenditures not shown.

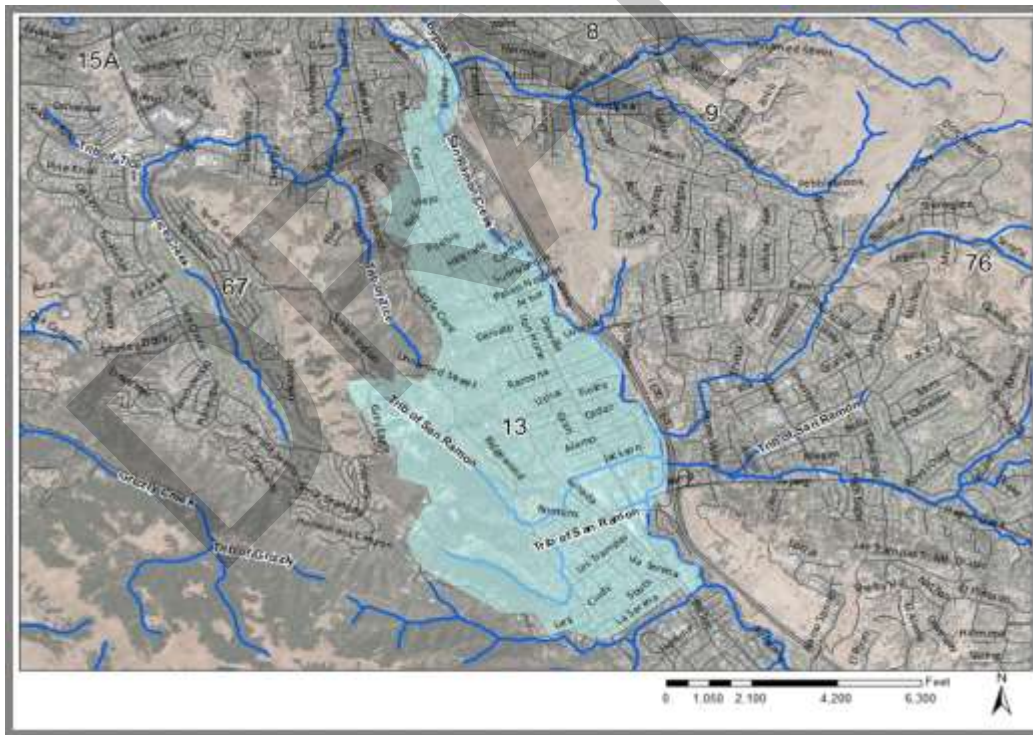
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Update DA 13 Plan for Western Alamo
WORK ORDER: 8303 ID: 114
PROJECT DESCRIPTION: Update the DA13 drainage plan and related costs
PROJECT NEED: The adopted DA13 plan is old, and it does not reflect the current needs of the community. This project would update the plan so it is relevant, current, and ensures DA13 fees and ad valorem revenue are adequate to implement the needed capital projects.
SUPERVISOR DISTRICT: II
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Drainage Area 13 ad-valorem tax and drainage fee funds
TOTAL PROJECT COST: \$174,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$33,000	\$0	\$0	\$0	\$0	\$0
FUNDING SOURCE(S):							
Drainage Area 13	\$0	\$33,000	\$0	\$0	\$0	\$0	\$0

LOCATION: Alamo



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): No

NOTE: Prior year expenditures not shown.

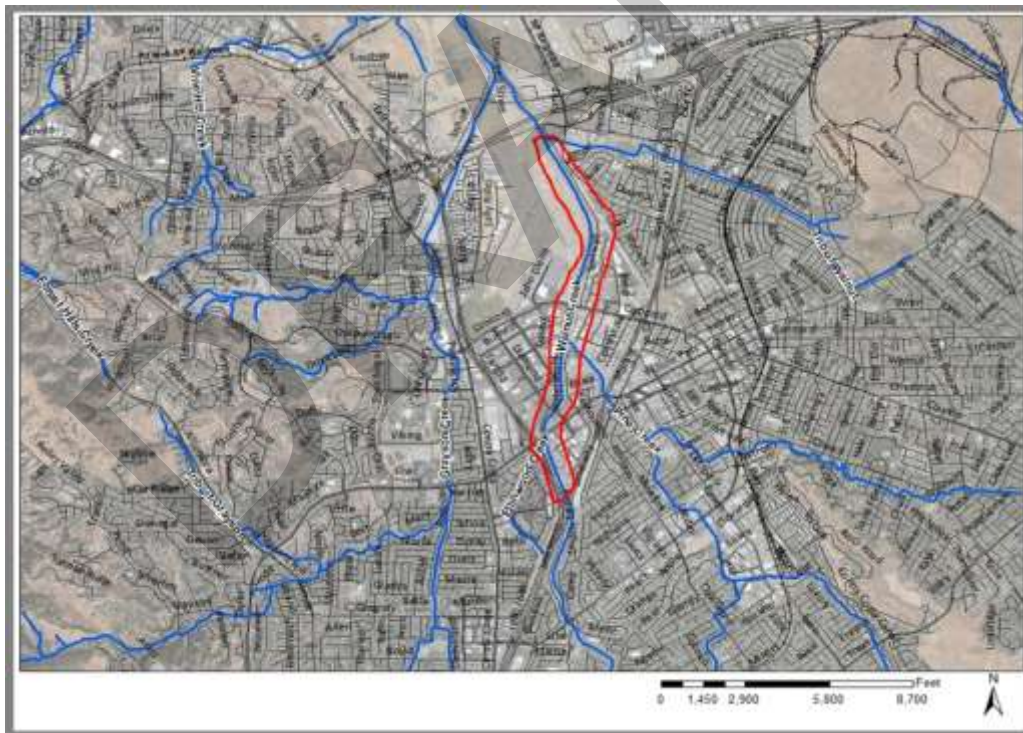
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Walnut Creek Sediment Removal - Clayton Valley Drain to Drop Structure 1
WORK ORDER: 8334 ID: 118
PROJECT DESCRIPTION: Remove accumulated sediment from upland benches in Walnut Creek to restore channel capacity and restore wetlands
PROJECT NEED: Remove accumulated sediment to restore design flood capacity of the channel. Exact areas to be desilted will be determined with a pre-design topographic silt survey.
SUPERVISOR DISTRICT: IV
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 1
FUNDING SOURCE(S): Flood Control Zone 3B
TOTAL PROJECT COST: \$4,525,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$50,000	\$125,000	\$4,250,000	\$100,000	\$0	\$0	\$0
FUNDING SOURCE(S):							
Flood Control Zone 3B	\$50,000	\$125,000	\$4,250,000	\$100,000	\$0	\$0	\$0

LOCATION: Concord, Pleasant Hill



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: Effort shared with Grayson desilt (#109)

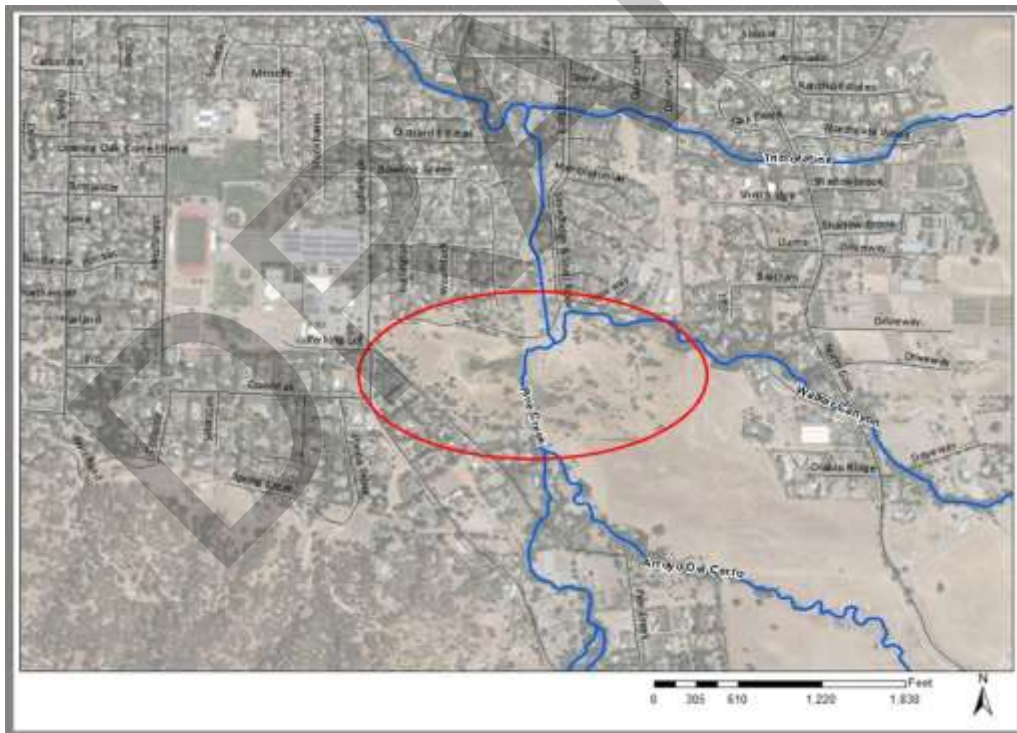
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Kubicek Basin Sediment Removal
WORK ORDER: WO TBD ID: 121
PROJECT DESCRIPTION: Remove sediment and restore habitat to ensure basin continues to function as designed
PROJECT NEED: The Pine Creek Detention Basin -- now known as the Kubicek Basin -- was designed for sediment storage. This sediment needs to be periodically removed to ensure proper functioning of the basin. Sediment has not been removed since the basin was constructed in the 1970s.
SUPERVISOR DISTRICT: IV
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Flood Control Zone 3B
TOTAL PROJECT COST: \$88,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0
FUNDING SOURCE(S):							
Flood Control Zone 3B	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0

LOCATION: Walnut Creek, Concord



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: Prior year expenditures not shown.

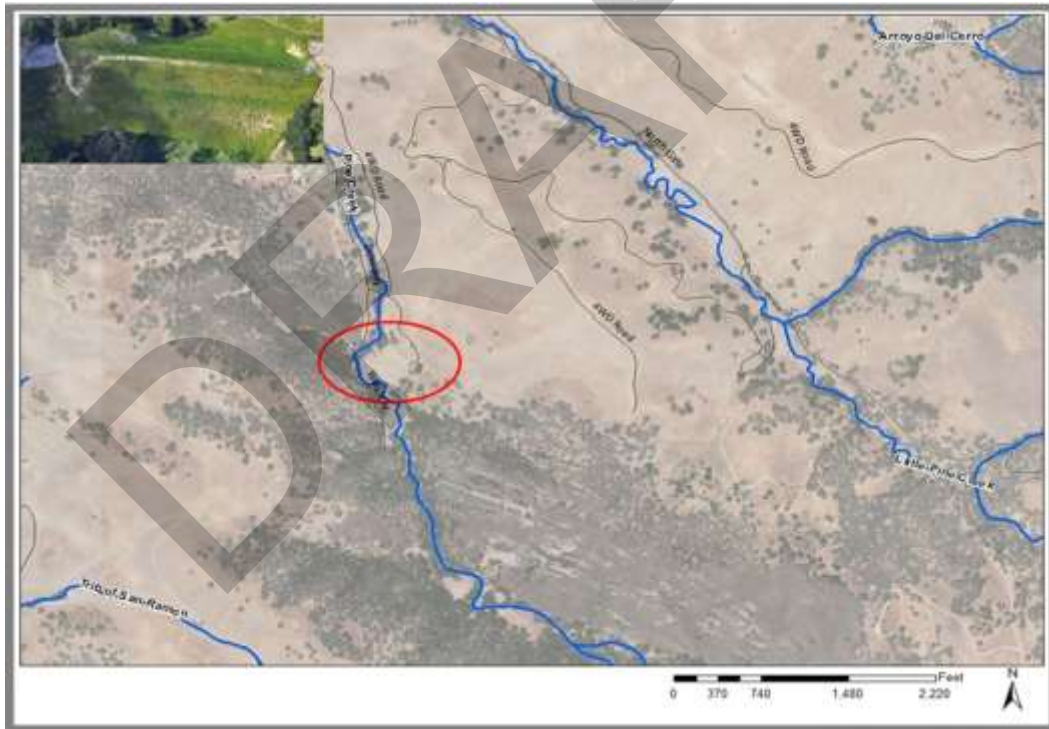
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Pine Creek Dam Seismic Assessment
WORK ORDER: 8346 ID: 122
PROJECT DESCRIPTION: Hire specialized consultant to assess seismic performance of existing dam and recommend retrofit improvements. Two-phase approach: start with hazard assessment, and proceed to more detailed geotechnical analysis if warranted.
PROJECT NEED: This project would identify deficiencies and conduct a retrofit plan, if needed.
SUPERVISOR DISTRICT: IV
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Flood Control Zone 3B
TOTAL PROJECT COST: \$300,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$110,000	\$190,000	\$0	\$0
FUNDING SOURCE(S):							
Flood Control Zone 3B	\$0	\$0	\$0	\$110,000	\$190,000	\$0	\$0

LOCATION: Walnut Creek, Unincorporated County



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

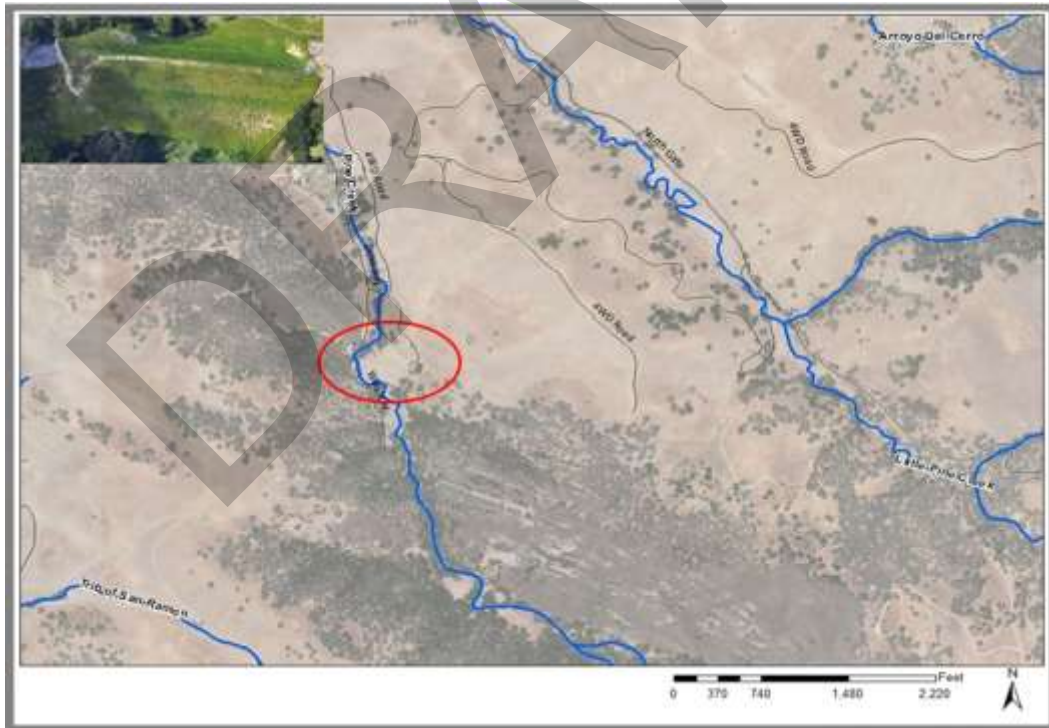
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Pine Creek Reservoir Functional Assessment
WORK ORDER: WO TBD ID: 123
PROJECT DESCRIPTION: Conduct a assessment of the existing Pine Creek Dam to ensure it meets DSOD standards and still provides the proper hydraulic performance. Verify hydrologic design assumptions and compare to current development plans of the watershed. Determine if the downstream Kubicek Basin can hydraulically handle a situation where the Pine Creek Dam is removed and not replaced.
PROJECT NEED: Pine Creek dam is an older facility; need to ensure it meets current safety standards and rehabilitate if needed. This project would cover assessment only, and will be revisited if significant rehabilitation is found to be necessary.
SUPERVISOR DISTRICT: IV
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Flood Control Zone 3B
TOTAL PROJECT COST: \$143,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$0	\$143,000	\$0	\$0	\$0	\$0
FUNDING SOURCE(S):							
Flood Control Zone 3B	\$0	\$0	\$143,000	\$0	\$0	\$0	\$0

LOCATION: Walnut Creek, Unincorporated County



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: Assessment only; rehabilitation not included. Seismic evaluation is covered under a separate CIP entry because seismic work will likely be combined with other dams.

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Galindo Creek Improvements
WORK ORDER: WO TBD ID: 127
PROJECT DESCRIPTION: Participate with City of Concord and USACE to construct a stormwater detention basin on Galindo Creek upstream of Ygnacio Valley Road (CSU East Bay Campus). Basin will be created with a modification to the existing headwall.
PROJECT NEED: This project would reduce flood risk to properties in the floodplain between Ygnacio Valley and the start of the concrete channel portion of Galindo Creek in the City of Concord. USACE and Concord have completed a federal reconnaissance study.
SUPERVISOR DISTRICT: IV
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 5
FUNDING SOURCE(S): Flood Control Zone 3B and the City of Concord
TOTAL PROJECT COST: \$500,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$20,000	\$480,000
FUNDING SOURCE(S):							
Flood Control Zone 3B	\$0	\$0	\$0	\$0	\$0	\$20,000	\$40,000
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$440,000

LOCATION: Concord



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: Assume Concord will be the lead agency for CEQA/permits. Expect larger total project with additional funding by other partners. \$500k is max FC Zone 3B contribution.

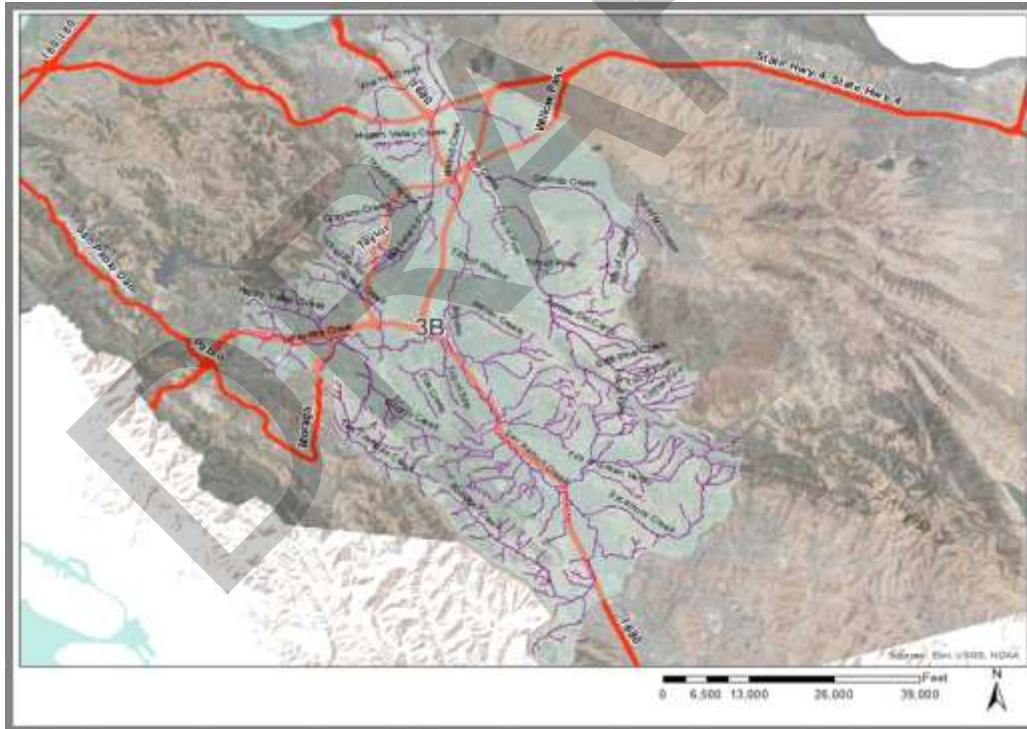
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Flood Control Zone 3B Channels and Structures Conditions Assessment
WORK ORDER: 8353 ID: 130
PROJECT DESCRIPTION: Hire specialized consultants to assess conditions of existing facilities. Two-phase approach: start with initial assessment, and proceed to more detailed assessment as warranted.
PROJECT NEED: Need to identify deficiencies and conduct a retrofit plan, if needed.
SUPERVISOR DISTRICT: IV & V
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 1
FUNDING SOURCE(S): Flood Control Zone 3B
TOTAL PROJECT COST: \$915,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$375,000	\$400,000	\$140,000	\$0	\$0	\$0	\$0
FUNDING SOURCE(S):							
Flood Control Zone 3B	\$375,000	\$400,000	\$140,000	\$0	\$0	\$0	\$0

LOCATION: Pleasant Hill, Walnut Creek, Concord, and unincorporated.



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

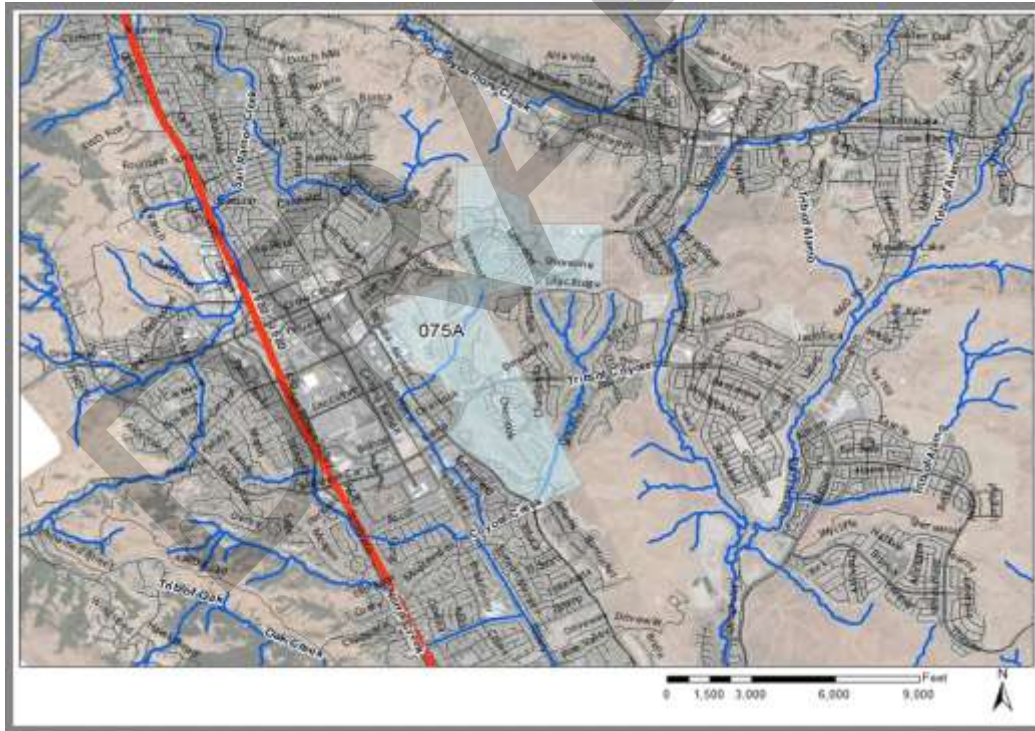
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Canyon Lakes Facilities Conditions Assessment
WORK ORDER: 8361 ID: 132
PROJECT DESCRIPTION: Hire specialized consultants to assess conditions of existing facilities. Two-phase approach: start with initial assessment, and proceed to more detailed assessment as warranted.
PROJECT NEED: Need to identify deficiencies and conduct a retrofit plan, if needed.
SUPERVISOR DISTRICT: II
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 1
FUNDING SOURCE(S): DABA 75A
TOTAL PROJECT COST: \$100,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$10,000	\$90,000	\$0	\$0	\$0	\$0	\$0
FUNDING SOURCE(S):							
Drainage Area 75A	\$10,000	\$90,000	\$0	\$0	\$0	\$0	\$0

LOCATION: The City of San Ramon



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

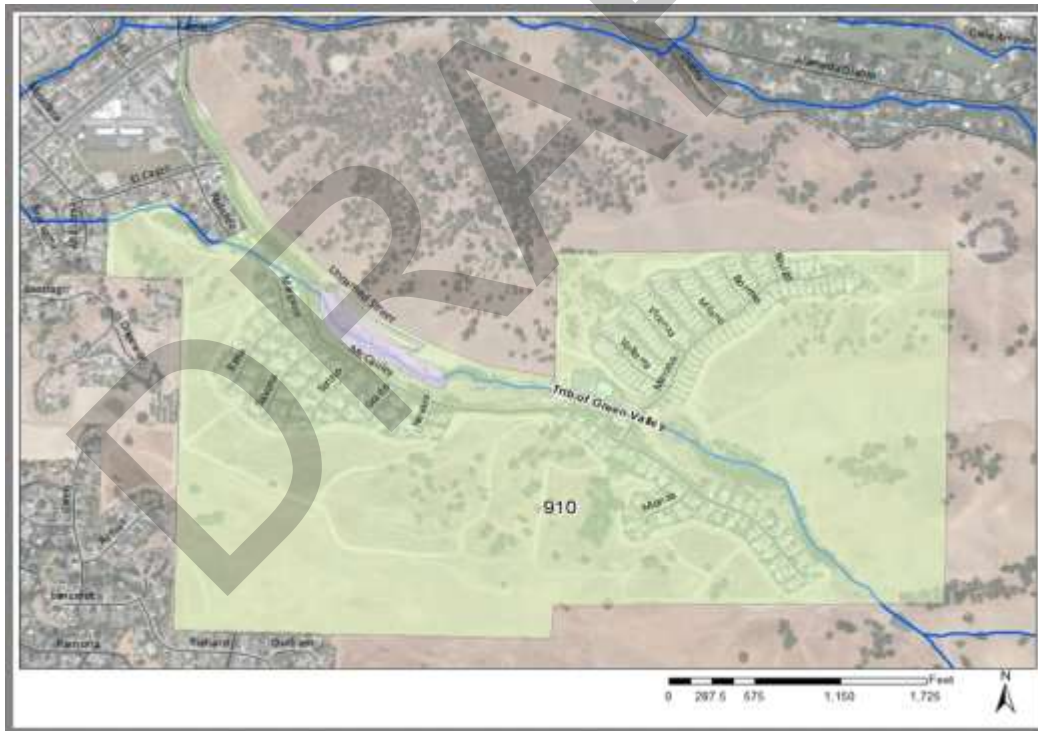
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Rassier Ranch Basin Conditions Assessment
WORK ORDER: 8362 ID: 134
PROJECT DESCRIPTION: Hire specialized consultants to assess conditions of existing facilities. Two-phase approach: start with initial assessment, and proceed to more detailed assessment as warranted.
PROJECT NEED: Need to identify deficiencies and conduct a retrofit plan, if needed.
SUPERVISOR DISTRICT: II
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 1
FUNDING SOURCE(S): DABA 910
TOTAL PROJECT COST: \$26,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$26,000	\$0	\$0	\$0	\$0	\$0
FUNDING SOURCE(S):							
Drainage Area 910	\$0	\$26,000	\$0	\$0	\$0	\$0	\$0

LOCATION: Danville



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: See #130.

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Shadow Creek Basin Conditions Assessment
WORK ORDER: WO TBD ID: 136
PROJECT DESCRIPTION: Hire specialized consultants to assess conditions of existing facilities. Two-phase approach: start with initial assessment, and proceed to more detailed assessment as warranted.
PROJECT NEED: Need to identify deficiencies and conduct a retrofit plan, if needed.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 1
FUNDING SOURCE(S): DABA 1010A
TOTAL PROJECT COST: \$30,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
FUNDING SOURCE(S):							
Drainage Area 1010A	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0

LOCATION: Blackhawk



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: West Antioch Creek - DA55 Culverts at 10th Street
WORK ORDER: 8399 ID: 202
PROJECT DESCRIPTION: Fund construction of quadruple box culverts on West Antioch Creek at 10th Street by the City of Antioch.
PROJECT NEED: As reported by the City, this section of West Antioch Creek floods annually because of lack of capacity under 10th Street and through the old Ford Dealer. This project would help alleviate this flooding by constructing culverts with sufficient capacity and will connect to the previously widened channel downstream. The improvement of the channel upstream of 10th Street is a separate project in this CIP.
SUPERVISOR DISTRICT: V
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 2
FUNDING SOURCE(S): Local Funds (Drainage Area 55, City funds 50%), State Grants (IRWMP Prop 1E: 50%)
TOTAL PROJECT COST: \$1,800,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$827,000	\$280,000	\$0	\$0	\$0	\$0	\$0
FUNDING SOURCE(S):							
Drainage Area 55	\$827,000	\$280,000	\$0	\$0	\$0	\$0	\$0

LOCATION: Antioch



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE: City of Antioch is functional lead. DA55 contribution capped at \$1.8 million per 2012 agreement with Antioch. (Prior year expenditures not shown.)

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Trembath Detention Basin
WORK ORDER: 8532 ID: 207
PROJECT DESCRIPTION: Design and construct Trembath Detention Basin. Trembath Basin is a new facility. Trembath Basin will be regulated by State Division of Dam Safety.
PROJECT NEED: This project is needed to provide flood protection in the lower watershed of East Antioch Creek in accordance with the adopted Drainage Area 56 (DA 56) plan.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 2
FUNDING SOURCE(S): Drainage Area 56 (Org 7566)
TOTAL PROJECT COST: \$11,690,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$90,000	\$225,000	\$1,050,000	\$450,000	\$0	\$0	\$0
FUNDING SOURCE(S):							
Drainage Area 56	\$90,000	\$225,000	\$1,050,000	\$450,000	\$0	\$0	\$0

LOCATION: Antioch



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE: Prior and future year expenditures not shown.

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Lindsey Basin Finalization Tasks & R/W Transfer
WORK ORDER: 8126 ID: 208
PROJECT DESCRIPTION: Develop an Operations & Maintenance manual and convey basin right of way to the City of Antioch for perpetual ownership and maintenance. Generate legal description of property to be conveyed to separate basin from developable remainder parcels.
PROJECT NEED: This is a completed non-regional facility and needs to be conveyed to the local city for ownership and maintenance.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 5
FUNDING SOURCE(S): DA 56 funds (Org 7566)
TOTAL PROJECT COST: \$258,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$0	\$11,000	\$33,000	\$16,000	\$6,000	\$0
FUNDING SOURCE(S):							
Drainage Area 56	\$0	\$0	\$11,000	\$33,000	\$16,000	\$6,000	\$0

LOCATION: Antioch



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO (predates HCP adoption)

NOTE: Basin substantially completed in 2006 as part of Segment 1 of the SR4 Bypass. Still need to construct spillway across future Slaten Ranch Road. (Prior year expenditures not shown.)

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Develop Revenue Generating Sites at Lindsey Basin
WORK ORDER: WO TBD ID: 209
PROJECT DESCRIPTION: Prepare conceptual plans and a cost estimate for the development of the two District-owned remainder parcels near the Lindsey Basin. Market the parcels to generate maximum long-term revenue for the Drainage Area and / or the District.
PROJECT NEED: The Lindsey Detention Basin was designed for future re-use of spoil disposal sites as revenue-generating development. This project will facilitate this long-planned development. Project timing is a rough estimate; actual development depends on the commercial real estate market.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 5
FUNDING SOURCE(S): Drainage Area funds (Org,7566)
TOTAL PROJECT COST: \$593,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$0	\$17,000	\$17,000	\$99,000	\$102,000	\$102,000
FUNDING SOURCE(S):							
Drainage Area 56	\$0	\$0	\$17,000	\$17,000	\$99,000	\$102,000	\$102,000

LOCATION: Antioch



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: Future year expenditures not shown.

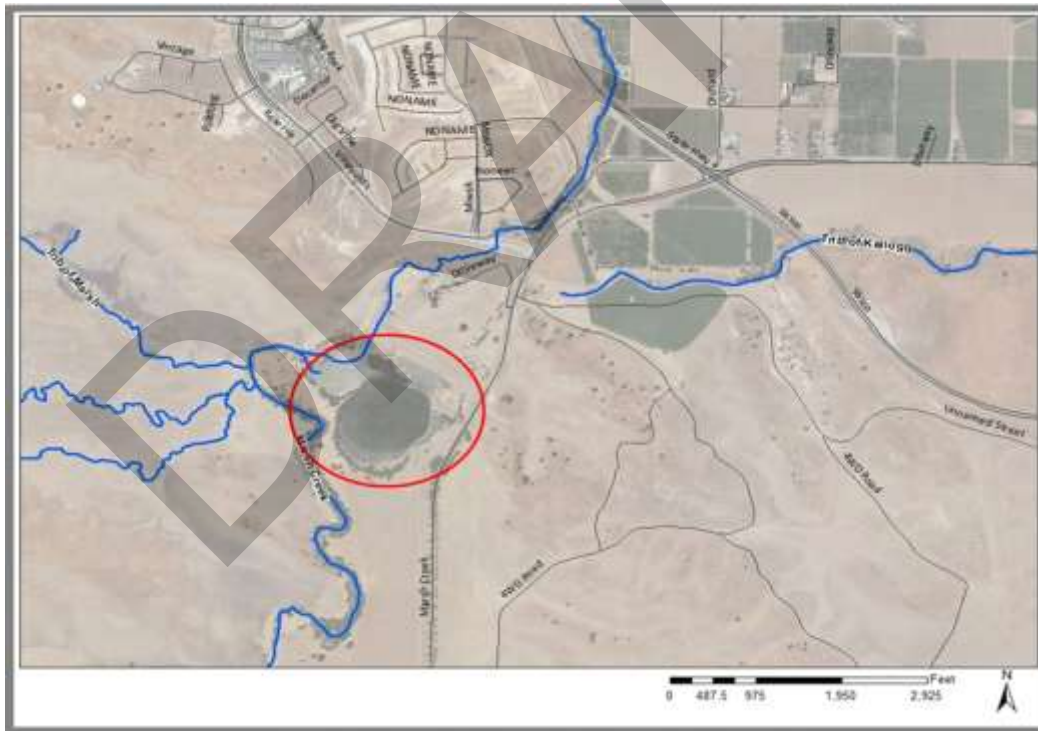
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Marsh Creek Reservoir Seismic Assessment
WORK ORDER: 8355 ID: 210
PROJECT DESCRIPTION: Hire specialized consultant to assess seismic performance of existing dam and recommend retrofit improvements, if needed. Two-phase approach: start with hazard assessment, and proceed to more detailed geotechnical analysis if warranted.
PROJECT NEED: Need to identify deficiencies and conduct a retrofit plan, if needed.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Flood Control Zone 1
TOTAL PROJECT COST: \$330,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$130,000	\$160,000	\$0	\$0	\$0	\$0
FUNDING SOURCE(S):							
Flood Control Zone 1	\$0	\$130,000	\$160,000	\$0	\$0	\$0	\$0

LOCATION: Brentwood



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE:

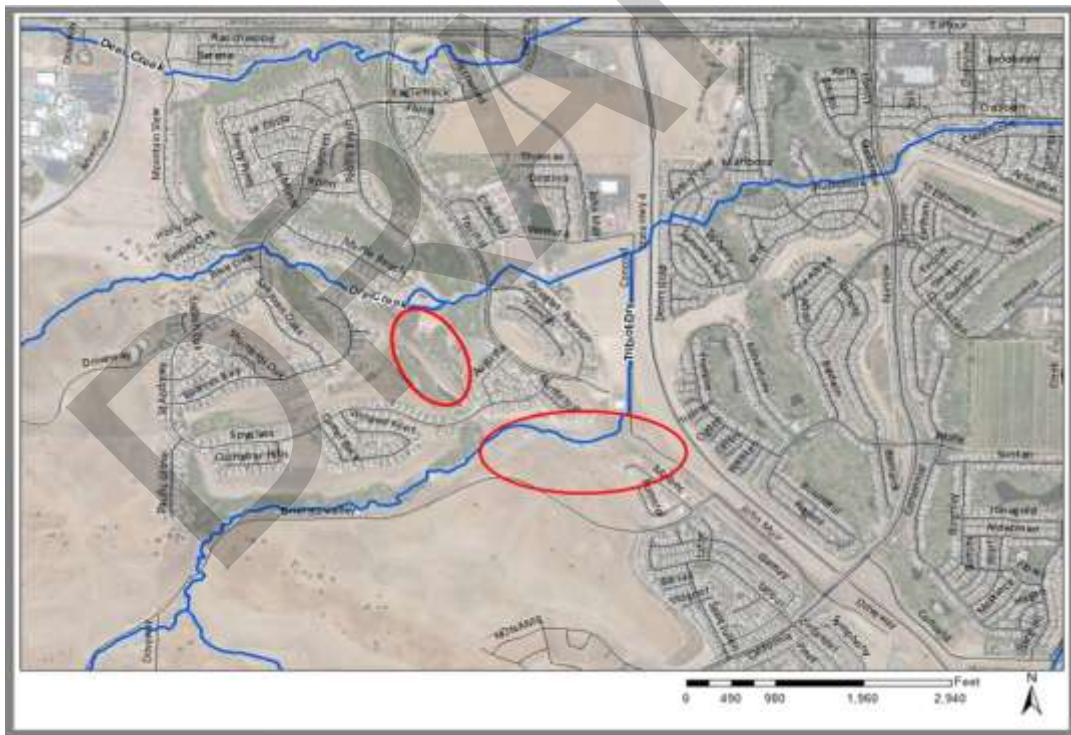
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Dry Creek Reservoir Seismic Assessment
WORK ORDER: WO TBD ID: 211
PROJECT DESCRIPTION: Hire specialized consultant to assess seismic performance of existing dam embankments and recommend retrofit improvements, if needed. Two-phase approach: start with hazard assessment, and proceed to more detailed geotechnical analysis if warranted.
PROJECT NEED: Need to identify deficiencies and conduct a retrofit plan, if needed.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Flood Control Zone 1
TOTAL PROJECT COST: \$360,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$140,000	\$210,000
FUNDING SOURCE(S):							
Flood Control Zone 1	\$0	\$0	\$0	\$0	\$0	\$140,000	\$210,000

LOCATION: Brentwood



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE:

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Deer Creek Reservoir Seismic Assessment
WORK ORDER: 8355 ID: 212
PROJECT DESCRIPTION: Hire specialized consultant to assess seismic performance of existing dam and recommend retrofit improvements, if needed. Two-phase approach: start with hazard assessment, and proceed to more detailed geotechnical analysis if warranted.
PROJECT NEED: Need to identify deficiencies and conduct a retrofit plan, if needed.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 2
FUNDING SOURCE(S): Flood Control Zone 1
TOTAL PROJECT COST: \$200,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$90,000	\$160,000	\$0	\$0	\$0	\$0	\$0
FUNDING SOURCE(S):							
Flood Control Zone 1	\$90,000	\$160,000	\$0	\$0	\$0	\$0	\$0

LOCATION: Brentwood



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE:

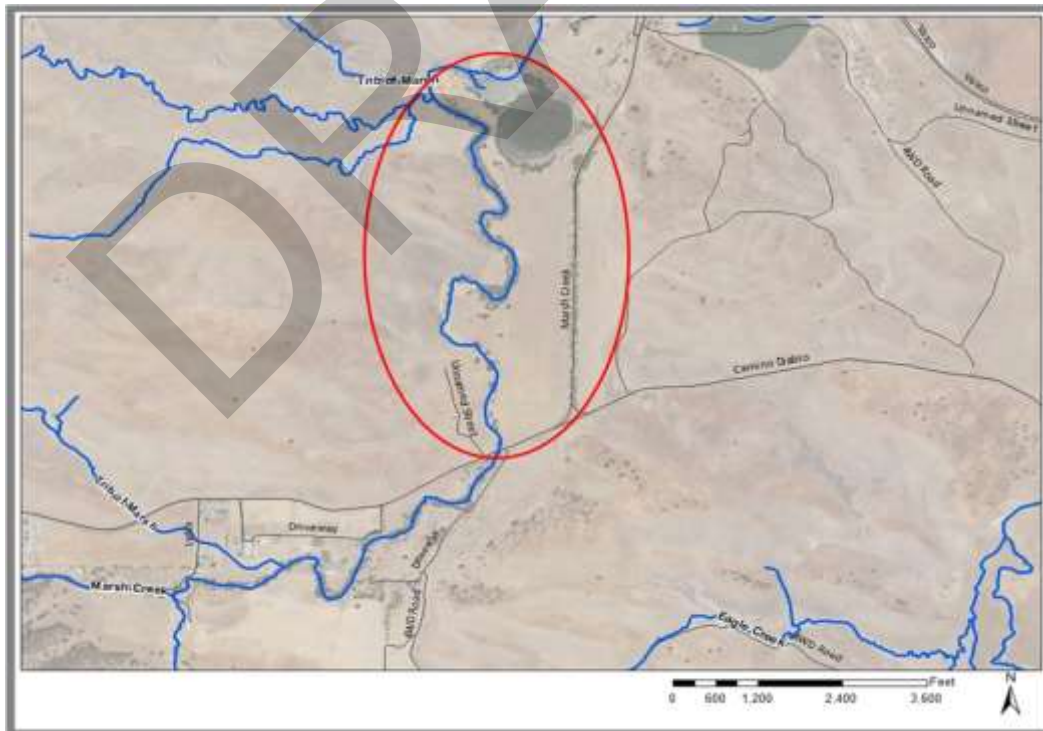
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Marsh Creek Reservoir Capacity and Habitat Restoration
WORK ORDER: 8495 ID: 213
PROJECT DESCRIPTION: Assess reservoir condition and habitat condition of impoundment area. Develop restoration plan that: maintains or improves level of flood protection, improves surrounding habitat, is compatible with surrounding state park uses, deals appropriately with accumulated mercury and accommodates mercury that will arrive at the basin in the next 50 years. After proper approvals and CEQA analysis, implement the preferred alternative.
PROJECT NEED: Marsh Creek Reservoir was constructed in 1964 as a single-purpose facility and has reduced flood risks. Now nearing a half-century of use, the reservoir has poor water quality (impacted by mercury). With the opening of the state park on surrounding lands, there is an increased pressure to allow public access. A comprehensive restoration plan is needed to guide operations of this facility and development of future projects for the next 50 years.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Flood Control Zone 1, future grant funds
TOTAL PROJECT COST: \$5,500,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$55,521	\$0	\$129,000	\$109,000	\$468,000	\$4,480,000	\$210,000
FUNDING SOURCE(S):							
Flood Control Zone 1	\$55,521	\$0	\$129,000	\$109,000	\$468,000	\$1,500,000	\$210,000
Unfunded	\$0	\$0	\$0	\$0	\$0	\$2,980,000	\$0

LOCATION: Oakley, Brentwood



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): Yes

NOTE: Plan implementation may be delayed depending on other priorities for FC Zone 1 funds, (Future year expenditures not shown.)

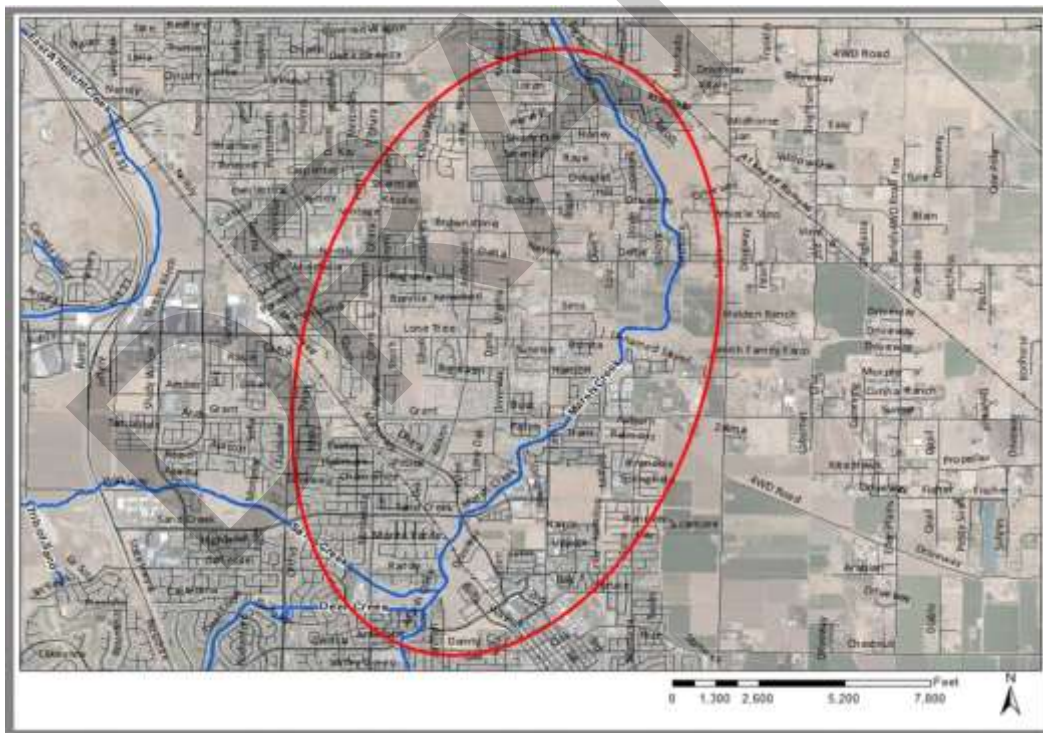
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Marsh Creek Supplemental Capacity
WORK ORDER: WO TBD ID: 215
PROJECT DESCRIPTION: Raise channel banks, levees and construct floodwalls to improve flood protection
PROJECT NEED: A 2010 District study identified the need for additional channel capacity upon ultimate development of the watershed. This project is needed to ensure 100-year storms are contained in the channel without overtopping and flooding adjacent neighborhoods.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Flood Control Zone 1, Drainage Area 130, future grant funds
TOTAL PROJECT COST: \$3,664,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$0	\$11,000	\$77,000	\$578,000
FUNDING SOURCE(S):							
Drainage Area 130	\$0	\$0	\$0	\$0	\$11,000	\$77,000	\$578,000

LOCATION: Oakley, Brentwood



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE: See the 2010 study on file to contain 100-year flood flows and contain 50-year flood flows with freeboard. (Future year expenditures not shown.)

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Marsh Creek Widening Between Dainty Avenue and Sand Creek
WORK ORDER: 8466 ID: 216
PROJECT DESCRIPTION: Widen sections of the Marsh Creek Channel to improve peak flood capacity. Reconstruct access roads / trails, and construct a large retaining wall along the left bank
PROJECT NEED: Marsh Creek in this vicinity does not have capacity to contain the 100-year event, or the 50-year event with freeboard. Additional channel capacity is needed. This project is the second phase of the project at Dainty Road (and upstream) that was built in the late 1990s. This project is developed in collaboration with and is part of the larger Three Creeks Parkway Restoration Project.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 1
FUNDING SOURCE(S): Flood Control Zone 1 and Drainage Area 130
TOTAL PROJECT COST: \$2,564,800

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$52,100	\$200,000	\$1,734,000	\$0	\$0	\$0	\$0
FUNDING SOURCE(S):							
Flood Control Zone 1	\$26,050	\$100,000	\$867,000	\$0	\$0	\$0	\$0
Drainage Area 130	\$26,050	\$100,000	\$867,000	\$0	\$0	\$0	\$0

LOCATION: Oakley, Brentwood



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE:

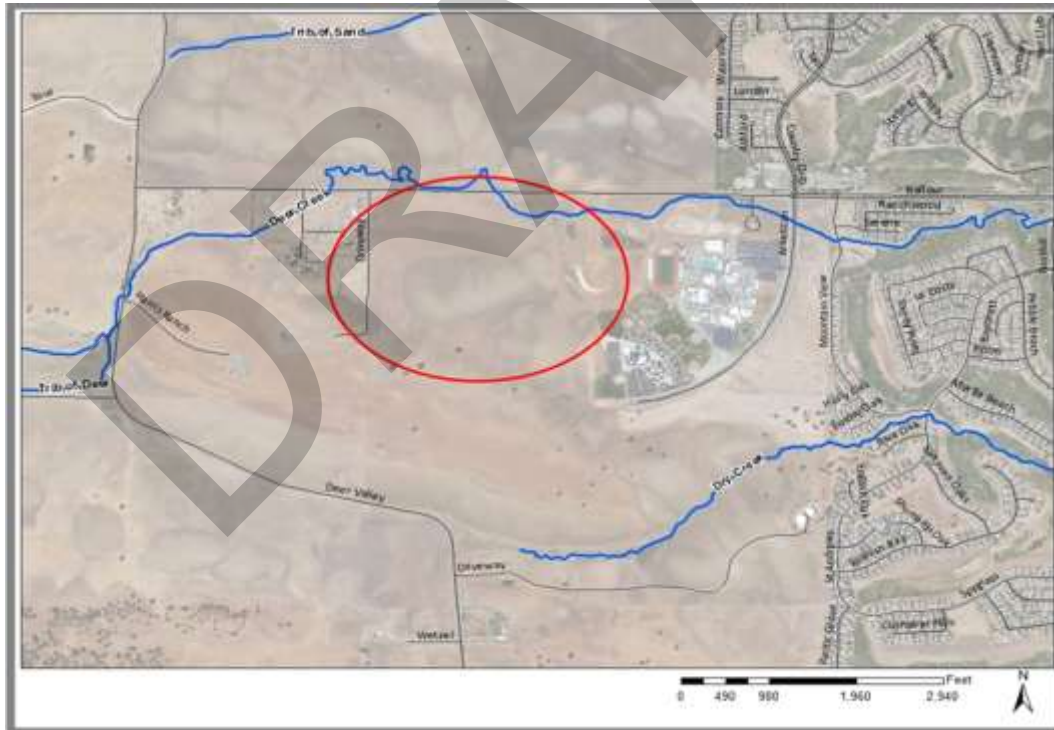
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Deer Creek Reservoir Expansion
WORK ORDER: 8447 ID: 217
PROJECT DESCRIPTION: Excavate the storage area of the existing Deer Creek Reservoir to increase stormwater holding capacity and reduce flood flows downstream
PROJECT NEED: This project would increase storage capacity of Deer Creek Reservoir to protect downstream properties from flooding. Work to date has established that it is more beneficial to expand the future storage volume behind the existing dam by selectively excavating the storage area rather than raising the dam.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Drainage Area 130, possible Flood Control Zone 1
TOTAL PROJECT COST: \$6,072,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$0	\$22,000	\$11,000	\$66,000	\$88,000	\$594,000
FUNDING SOURCE(S):							
Drainage Area 130	\$0	\$0	\$22,000	\$11,000	\$66,000	\$88,000	\$594,000

LOCATION: Oakley, Brentwood



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE:

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Deer Creek Reservoir Expansion - R/W Acquisition
WORK ORDER: 8463 ID: 218
PROJECT DESCRIPTION: Acquire additional land rights over area currently encumbered only by a flowage easement. This is needed for expansion of the storage area of the Deer Creek Reservoir, located south of Balfour Road in Brentwood.
PROJECT NEED: Need to retain additional stormwater in Deer Creek Reservoir to protect downstream properties. Instead of raising the dam, the plan is to expand the storage volume behind the existing dam by selectively excavating the storage area. The existing flowage easement is insufficient to do so; need to upgrade flowage easement into a drainage easement.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Drainage Area 130, possible Flood Control Zone 1
TOTAL PROJECT COST: \$214,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$28,000	\$149,000	\$0	\$0
FUNDING SOURCE(S):							
Drainage Area 130	\$0	\$0	\$0	\$28,000	\$149,000	\$0	\$0

LOCATION: Brentwood



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): N/A

NOTE:

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Upper Sand Creek Basin Surplus Material
WORK ORDER: 8517 ID: 220
PROJECT DESCRIPTION: Coordinate removal of Upper Sand Creek Basin material by others, separate from main USCB contract. Includes material removed in advance of construction as well as material removed post construction. Common customers include contractors, developers and other agencies needing high quality fill material.
PROJECT NEED: Brokering dirt removal in this way typically represents an excellent value (in cost/yard) for the District. Interest in material (and thus cost) is highly dependent on the economy. Each cubic yard of material removed gets the basin incrementally closer to its ultimate volume at a reduced cost per cubic yard.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 2
FUNDING SOURCE(S): DA 130, FC Zone 1
TOTAL PROJECT COST: \$458,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$10,000	\$72,000	\$11,000	\$66,000	\$11,000	\$66,000	\$11,000
FUNDING SOURCE(S):							
Drainage Area 130	\$10,000	\$72,000	\$11,000	\$66,000	\$11,000	\$66,000	\$11,000

LOCATION: Antioch



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE: Prior and future expenditures not shown.

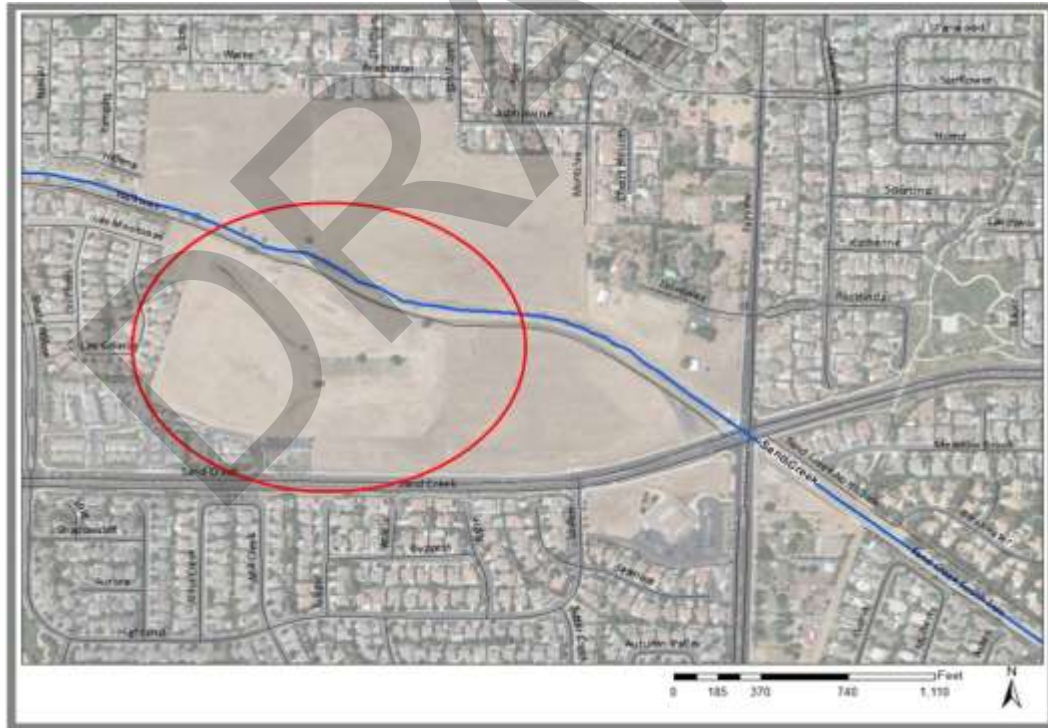
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Lower Sand Creek Basin Construction
WORK ORDER: 8492 ID: 222
PROJECT DESCRIPTION: Construct a 300 ac-ft regional detention basin on Sand Creek. The existing 40 ac-ft basin will be converted into an 300 ac-ft offline basin with new intake structure, primary and emergency spillways, low flow channel and riparian mitigation area.
PROJECT NEED: In conjunction with the Upper Sand Creek Basin, this lower basin will reduce stormwater flows in Sand Creek and in Marsh Creek. With the upper basin in place, the 100 year 12 hour flow rate is 1230 cfs. Once completed, the lower basin will reduce this flow rate to 209 cfs, and provide improved flood protection for Brentwood and Oakley.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Drainage Area 130, possible future Federal, State and local grants, Flood Control Zone 1
TOTAL PROJECT COST: \$7,103,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$20,000	\$20,000	\$61,000	\$116,000	\$583,000	\$424,000
FUNDING SOURCE(S):							
Drainage Area 130	\$0	\$20,000	\$20,000	\$61,000	\$116,000	\$583,000	\$424,000

LOCATION: Oakley, Brentwood



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE:

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Marsh Creek and Sand Creek Structures Conditions Assessment
WORK ORDER: 8360 ID: 227
PROJECT DESCRIPTION: Hire specialized consultants to assess conditions of existing facilities. Two-phase approach: start with initial assessment, and proceed to more detailed assessment as warranted.
PROJECT NEED: Need to identify deficiencies and conduct a retrofit plan, if needed.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 1
FUNDING SOURCE(S): Flood Control Zone 1
TOTAL PROJECT COST: \$510,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$310,000	\$200,000	\$0	\$0	\$0	\$0	\$0
FUNDING SOURCE(S):							
Flood Control Zone 1	\$310,000	\$200,000	\$0	\$0	\$0	\$0	\$0

LOCATION: The Cities of Brentwood and Oakley



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Kellog Conditions Assessment
WORK ORDER: WO TBD ID: 228
PROJECT DESCRIPTION: Hire specialized consultants to assess conditions of existing facilities. Two-phase approach: start with initial assessment, and proceed to more detailed assessment as warranted.
PROJECT NEED: Need to identify deficiencies and conduct a retrofit plan, if needed.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 1
FUNDING SOURCE(S): Unfunded
TOTAL PROJECT COST: \$23,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0
FUNDING SOURCE(S):							
Unfunded	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0

LOCATION: The Cities of Byron and Discovery Bay



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Marsh Creek Reservoir Emergency Spillway Rehabilitation
WORK ORDER: TBD
PROJECT DESCRIPTION: Improve performance of spillway by extending concrete apron to Marsh Creek
PROJECT NEED: To avoid toe erosion upon use of spill way
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 2
FUNDING SOURCE(S): Flood Control Zone 1
TOTAL PROJECT COST: \$1,100,000

ID: 232

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$0	\$0	\$150,000	\$950,000	\$0	\$0	\$0
FUNDING SOURCE(S):							
Flood Control Zone 1	\$0	\$0	\$150,000	\$950,000	\$0	\$0	\$0

LOCATION: Brentwood



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N):

NOTE:

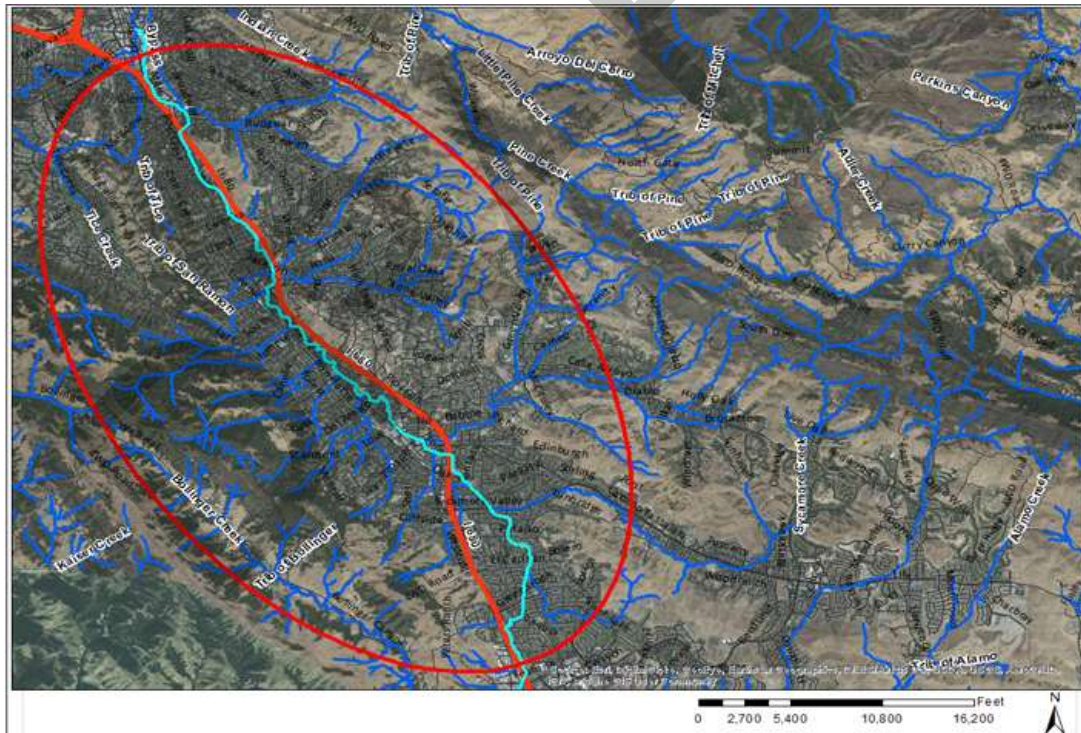
CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: San Ramon Creek Watershed Study
WORK ORDER: 8541 ID: 138
PROJECT DESCRIPTION: The Watershed Planning-Engineering group is studying the hydraulics of San Ramon Creek through the use of HEC-RAS modeling.
PROJECT NEED: The current hydraulics report was created in 1977 and the future hydraulics report will supersede its predecessor.
SUPERVISOR DISTRICT: II
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 2
FUNDING SOURCE(S): Flood Control Zone 3B
TOTAL PROJECT COST: \$90,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$20,000	\$70,000	\$0	\$0	\$0	\$0	\$0
FUNDING SOURCE(S):							
Flood Control Zone 3B	\$20,000	\$70,000	\$0	\$0	\$0	\$0	\$0

LOCATION: San Ramon



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): N

NOTE: This study is needed to verify the hydraulic performance of the previously improved sections and to gauge the need for future capacity improvements.

CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: DA 13 Line F-1 Storm Drainage in Alamo
WORK ORDER: 8303 ID: 139
PROJECT DESCRIPTION: Construct a drainage line that will connect with the existing drainage network and reduce local flooding issues. The newly created drainage line (Line F-1) will consist of a 30-inch pipe that will run parallel to the Iron Horse Trail Corridor from existing line "F" at Las Trampas Road (1300 ft.), to the intersection of South Avenue. From this point the pipe will extend another 150 ft. to the southwest, to the intersection of South Avenue and La Serena Court (Fig.1). Drainage inlet structures will be placed every 250 feet (as per the County criteria) including: 6 inlets on the Iron Horse Trail, 1 manhole on Las Trampas Road, and 2 inlets in the intersection of South Avenue and La Serena Court.
PROJECT NEED: To address recurring flooding complications at locations along South Avenue; the intersection of South Avenue and Wayland Lane, and the intersection of South Avenue and La Serena Court.
SUPERVISOR DISTRICT: II
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 2
FUNDING SOURCE(S): Drainage Area 13
TOTAL PROJECT COST: \$620,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PROJECT EXPENDITURES:	\$20,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0
FUNDING SOURCE(S):							
Drainage Area 13	\$20,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0

LOCATION: Alamo



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): N

NOTE:

Appendix B Unprogrammed Future Projects Details

UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Wildcat Creek Habitat Improvements (USACE 1135 Program)
WORK ORDER: 8619 ID: 7
PROJECT DESCRIPTION: Rehabilitate fish ladder, reconfigure and expand sediment basin and improve riparian habitat throughout the limits of the previous Army Corps of Engineers project.
PROJECT NEED: This project is needed to improve flood control protection and wildlife habitat at Wildcat Creek. The fish ladder at Wildcat Creek is inoperative and the sediment basin needs to be expanded. Sediment accumulates underneath riparian vegetation that makes its removal impossible. This has reduced the level of flood control protection and increased maintenance costs. The Corps' 1135 program is intended to address these concerns, but progress is slowed by variable levels of federal funding.
SUPERVISOR DISTRICT: I
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 2
FUNDING SOURCE(S): USACE 1135 Program (75% - \$5M limit)
TOTAL PROJECT COST: \$2,000,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
FUNDING SOURCE(S):								
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000

LOCATION: Richmond



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: see also <http://www.spn.usace.army.mil/projects/wildcatcreek1135.html>. Local match funding is not secured.

UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Wildcat / San Pablo Creeks Phase II
WORK ORDER: WO TBD ID: 9
PROJECT DESCRIPTION: Channel improvements in Wildcat Creek and San Pablo Creek in the City of San Pablo upstream of BNSF railroad tracks
PROJECT NEED: The previous Corps projects stopped at the BNSF railroad. Significant residual flood risk remains in the portions of San Pablo and Wildcat Creeks in the City of San Pablo upstream of the BNSF railroad. This project would consist of the coordination needed with the Corps for expansion of the system upstream.
SUPERVISOR DISTRICT: I
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 5
FUNDING SOURCE(S): City of San Pablo, US Army Corps of Engineers
TOTAL PROJECT COST: \$12,045,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,045,000
FUNDING SOURCE(S):								
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,045,000

LOCATION: San Pablo



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

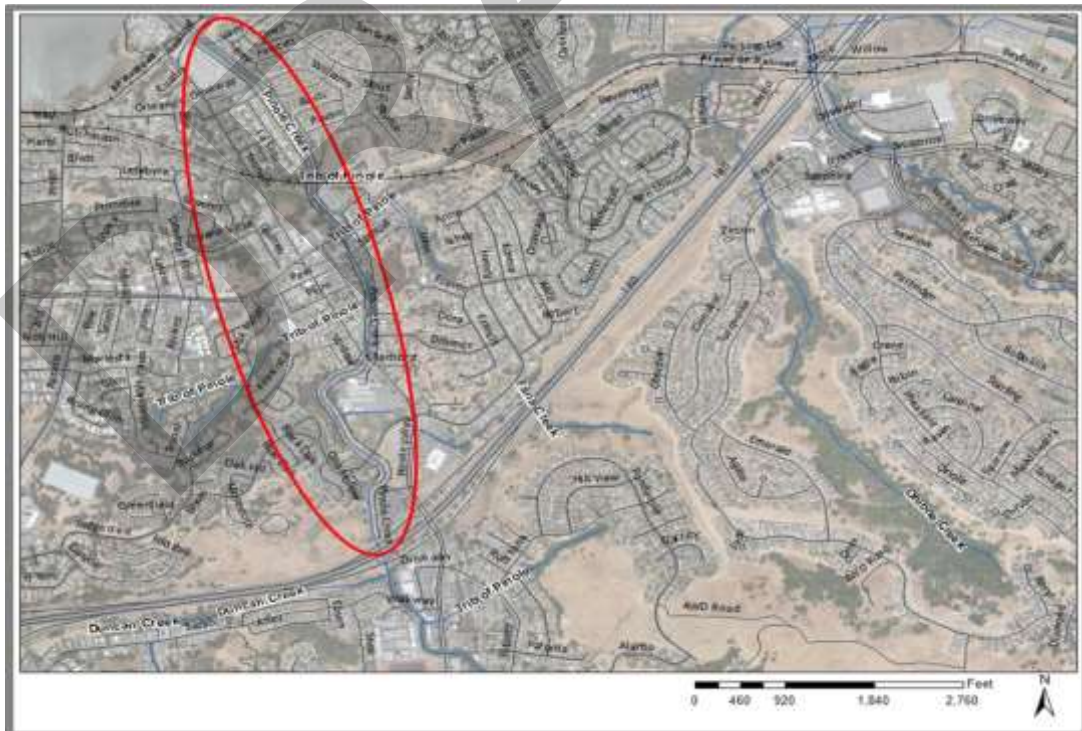
UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Pinole Creek Habitat Restoration (1135 Project)
WORK ORDER: 8493 ID: 12
PROJECT DESCRIPTION: Improve riparian habitat throughout the limits of the previous Army Corps of Engineers project. Remove possible fish barriers and improve habitat while preserving and expanding flood conveyance. Work within the USACE 1135 Program to ensure federal participation in this project.
PROJECT NEED: The Pinole Creek USACE project is dated and single purpose. Center for Ecosystem Management and Restoration has identified Pinole Creek as primary steelhead habitat in the west Contra Costa County. Habitat improvements are needed to ensure migrating steelhead pass successfully through the project area to habitat upstream.
SUPERVISOR DISTRICT: V
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 5
FUNDING SOURCE(S): City of Pinole, USACE 1135 Program (75% - \$5M limit)
TOTAL PROJECT COST: \$6,250,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	<u>Future</u>
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,250,000
FUNDING SOURCE(S):								
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,250,000

LOCATION: Pinole



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

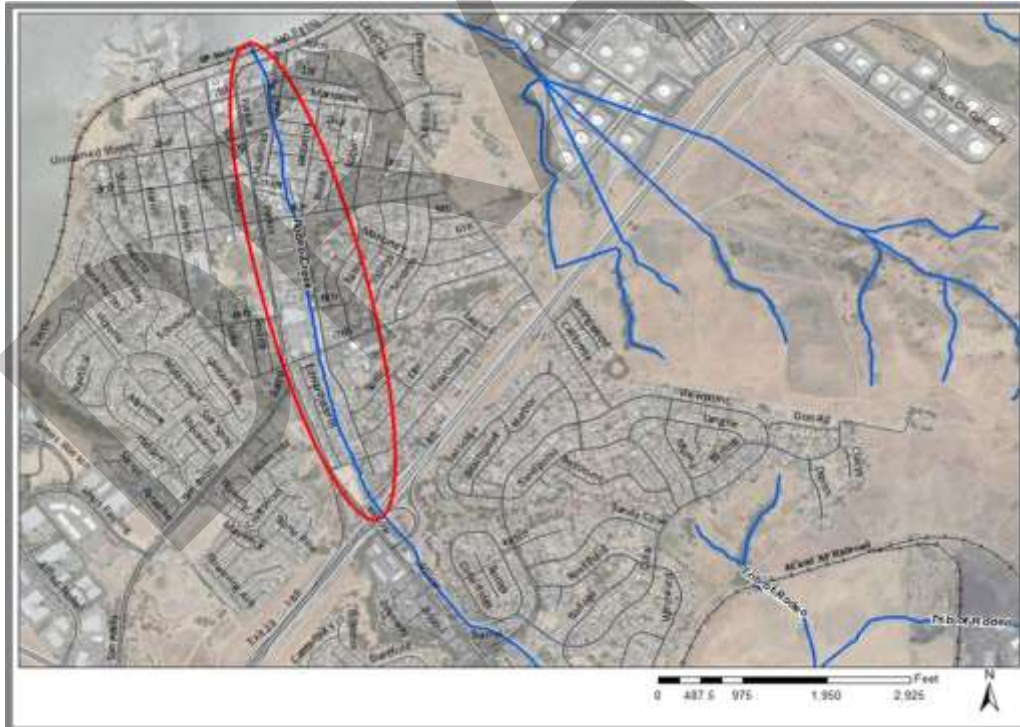
UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Sustainable Capacity Improvement at Rodeo Creek
WORK ORDER: WO TBD ID: 17
PROJECT DESCRIPTION: Rehabilitate or replace concrete-lined portion of creek to improve conveyance, restore habitat
PROJECT NEED: Rodeo Creek is a 1960s era USACE channel, is devoid of most habitat, and is difficult to keep desilted, especially in the lowest reach. A new, more sustainable design of the creek is needed, and it has the potential to serve as a catalyst for further revitalization of the adjacent community. This project would also reduce long term dredging costs.
SUPERVISOR DISTRICT: V
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 3
FUNDING SOURCE(S): Unfunded
TOTAL PROJECT COST: \$10,285,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,285,000
FUNDING SOURCE(S):								
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,285,000

LOCATION: Rodeo



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

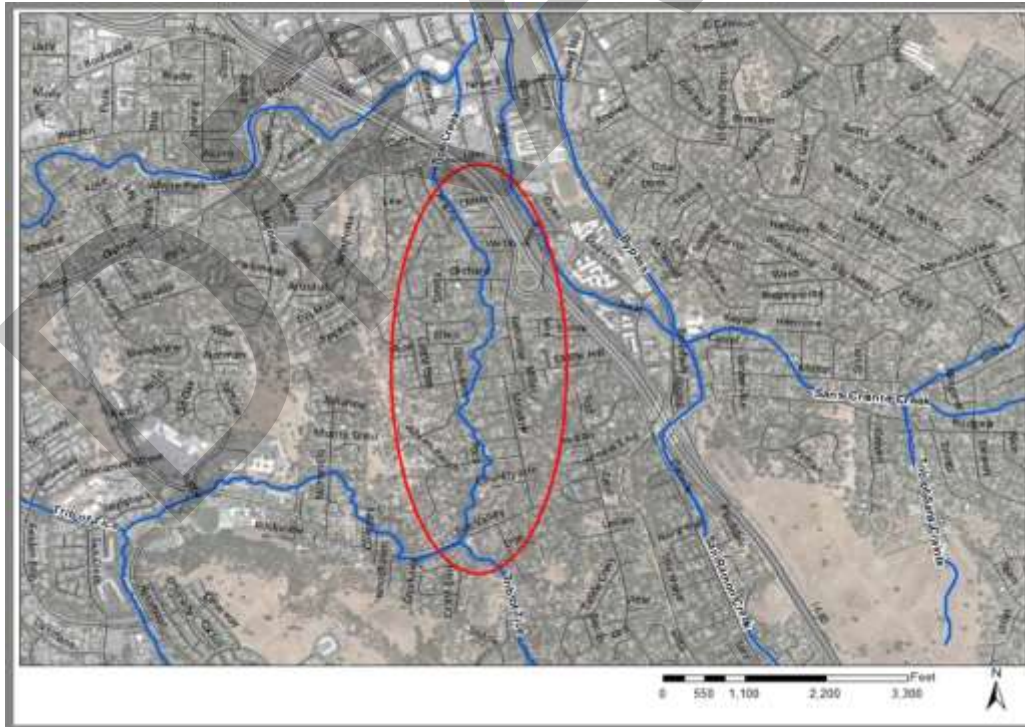
UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: DA 67 - Tice Creek Bypass
WORK ORDER: WO TBD ID: 117
PROJECT DESCRIPTION: Construct 66-inch bypass pipe in Tice Valley Boulevard, Meadow Road and Lancaster to provide a bypass for storm flows in Tice Creek
PROJECT NEED: The 2004 completion of the Rossmoor Detention Basin significantly reduced flood risk for this area providing approximately a 20-year level of protection from Tice Creek. This long-planned bypass pipe would provide additional conveyance while allowing Tice Creek to remain in it's natural state.
SUPERVISOR DISTRICT: II
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 5
FUNDING SOURCE(S): Grant funds, City of Walnut Creek funds, other funds TBD.
TOTAL PROJECT COST: \$2,481,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	<u>Future</u>
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,481,000
FUNDING SOURCE(S):								
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,481,000

LOCATION: Walnut Creek, Unincorporated County



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: DA 33A Concord Boulevard Culvert Replacement
WORK ORDER: WO TBD ID: 120
PROJECT DESCRIPTION: Replace an undersized 60-inch culvert under Concord Blvd with a 117-inch by 79-inch arch culvert
PROJECT NEED: The existing culvert is undersized and stormwater backs up and inundates Concord Blvd. The replacement culvert will be able to pass a 25-year storm event, lessening the risk of flooding on Concord Blvd. This is a cooperative project with the City of Concord. Per the 5-24-2005 JEPA, DA 33A will contribute a maximum of 90% of available funds which is currently approximately \$209k.
SUPERVISOR DISTRICT: IV
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 4
FUNDING SOURCE(S): Drainage Area 33A funds
TOTAL PROJECT COST: \$297,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	<u>Future</u>
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$297,000
FUNDING SOURCE(S):								
Drainage Area 33A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$209,779
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,221

LOCATION: Concord



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

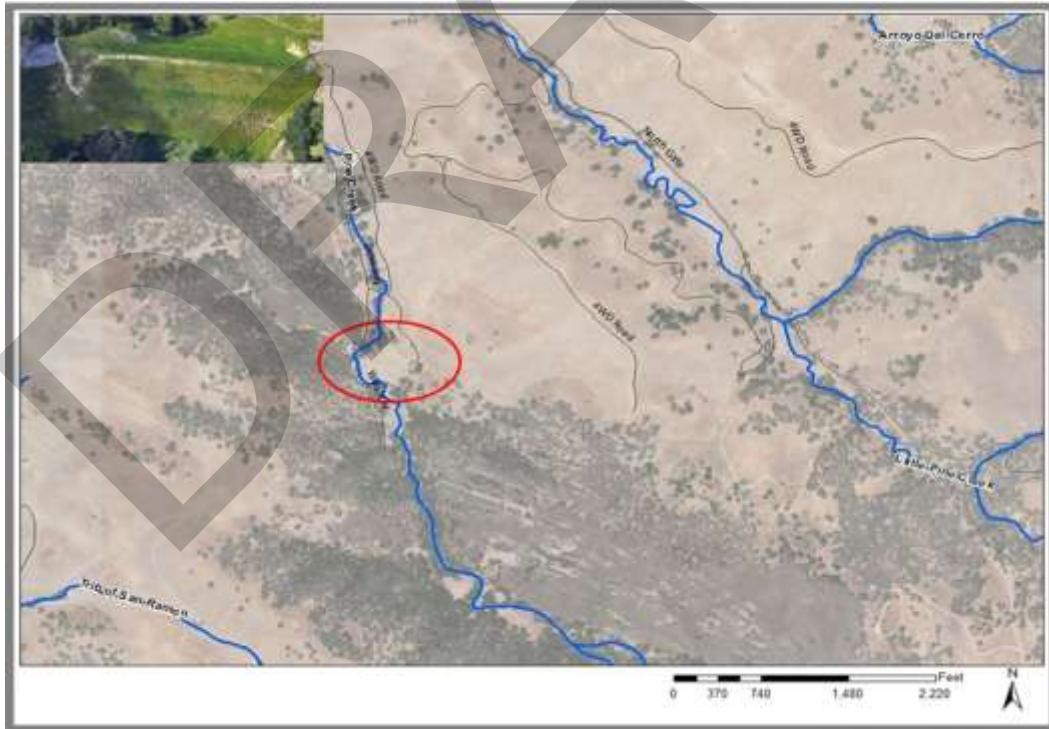
UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Pine Creek Reservoir Sediment Removal and Capacity Restoration
WORK ORDER: WO TBD ID: 124
PROJECT DESCRIPTION: Remove accumulated sediment in Pine Creek Reservoir to restore design flood storage capacity. Create wetlands in new reservoir bottom as mitigation of impacts. Rehabilitate primary and emergency spillways to extend design life.
PROJECT NEED: Another CIP project will first perform a functional assessment to verify continued need for reservoir. If found to still be needed, then this project will restore design functionality and extend the design life.
SUPERVISOR DISTRICT: IV
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 4
FUNDING SOURCE(S): Flood Control Zone 3B
TOTAL PROJECT COST: \$5,000,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
FUNDING SOURCE(S):								
Flood Control Zone 3B	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000

LOCATION: Walnut Creek, Unincorporated County



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: Seismic evaluation is covered under a separate CIP entry because seismic work will likely be combined with other dams.

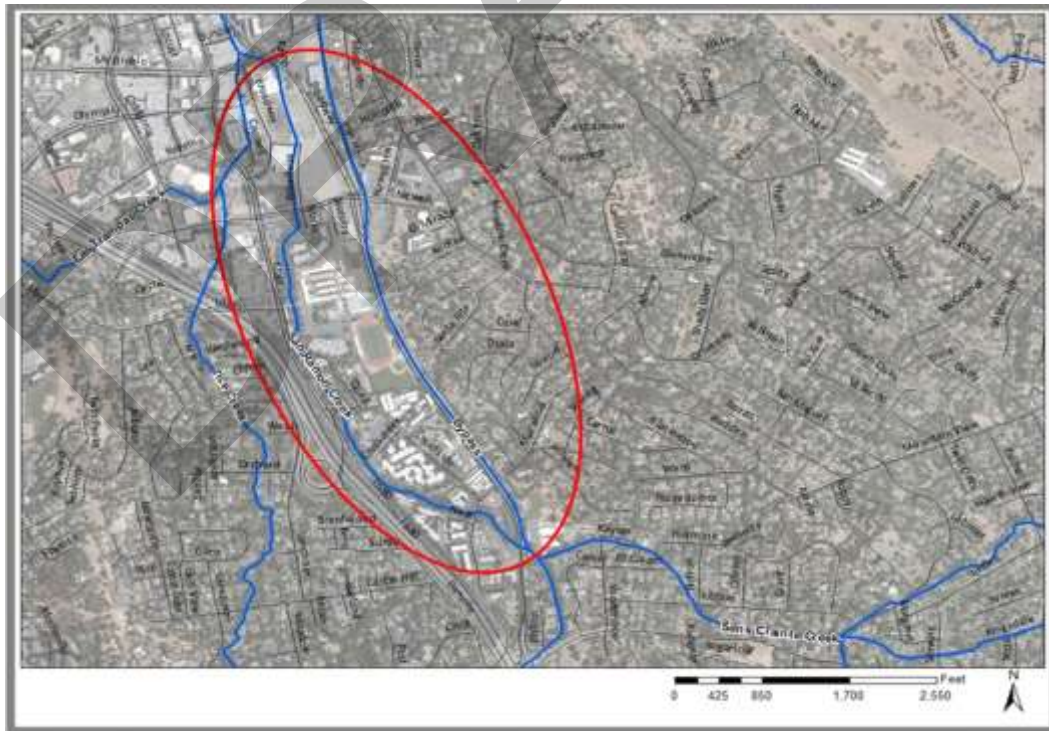
UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: San Ramon Creek Sediment Removal near San Ramon Bypass
WORK ORDER: WO TBD ID: 125
PROJECT DESCRIPTION: Desilt San Ramon Creek downstream of the San Ramon Bypass diversion structure in Alamo to the bypass channel at the San Ramon PP Corridor
PROJECT NEED: The San Ramon Creek Bypass Channel has a complex series of weirs allowing both low flows and high flows to continue down San Ramon Creek. Flows between those extremes are bypassed through the bypass system. The grades in San Ramon Creek downstream of the low flow pipe outfall prevent those low flows from passing into San Ramon Creek. This project would allow base flows to remain in the natural channel.
SUPERVISOR DISTRICT: IV
PROGRAM TYPE: system Preservation
PROJECT PRIORITY: 4
FUNDING SOURCE(S): Flood Control Zone 3B
TOTAL PROJECT COST: \$363,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	<u>Future</u>
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$363,000
FUNDING SOURCE(S):								
Flood Control Zone 3B	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$363,000

LOCATION: District IV



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

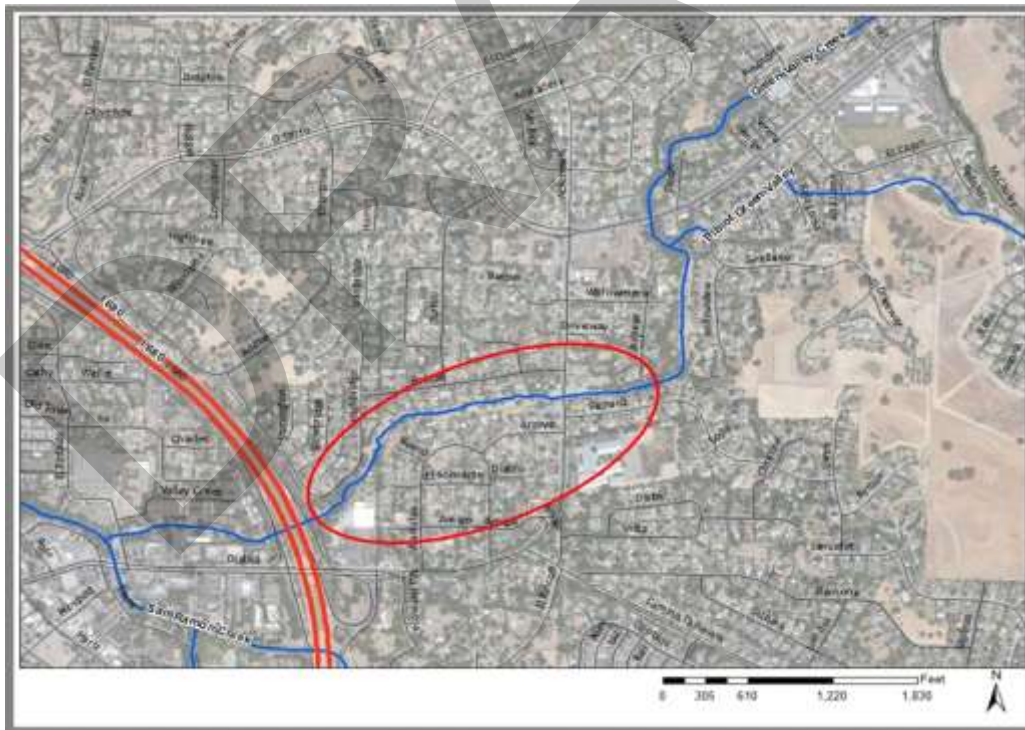
UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Green Valley Creek Improvements up to 1st Crossing of Diablo Road
WORK ORDER: WO TBD ID: 128
PROJECT DESCRIPTION: Hire specialized consultants to assess conditions of existing facilities. Two-phase approach: start with initial assessment, and proceed to more detailed assessment as warranted.
PROJECT NEED: The existing channel is incised and lacks the capacity to pass the 100-year flood event. The project is needed to lower the flood risk to the surrounding neighborhood.
SUPERVISOR DISTRICT: II
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 4
FUNDING SOURCE(S): Flood Control Zone 3B
TOTAL PROJECT COST: \$6,600,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,600,000
FUNDING SOURCE(S):								
Flood Control Zone 3B	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,600,000

LOCATION: Danville



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Green Valley Creek Improvements Upstream of 2nd Crossing of Diablo Road
WORK ORDER: WO TBD ID: 129
PROJECT DESCRIPTION: Hire specialized consultants to assess conditions of existing facilities. Two-phase approach: start with initial assessment, and proceed to more detailed assessment as warranted.
PROJECT NEED: Green Valley Creek at this location has erosion pressures and capacity issues. Past creek improvements stopped just downstream. This project will improve erosion and capacity conditions.
SUPERVISOR DISTRICT: II
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 5
FUNDING SOURCE(S): Flood Control Zone 3B & Town of Danville
TOTAL PROJECT COST: \$2,024,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,804,000
FUNDING SOURCE(S):								
Flood Control Zone 3B	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,804,000

LOCATION: Danville



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: DA 48B Line A at Port Chicago Highway
WORK ORDER: WO TBD ID: 201
PROJECT DESCRIPTION: Design and Construct 595 LF of 84-inch storm drain crossing Port Chicago Highway near Skipper Drive. This is a portion of DA 48B, Line A.
PROJECT NEED: The existing 60-inch pipe under Port Chicago Highway is undersized and in poor condition. Construction of the replacement 84-inch storm drain will extend the service life of the facility and reduce flood risk for the surrounding community.
SUPERVISOR DISTRICT: V
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 5
FUNDING SOURCE(S): Contra Costa County Redevelopment, DA 48B
TOTAL PROJECT COST: \$429,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	<u>Future</u>
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$429,000
FUNDING SOURCE(S):								
Drainage Area 48B	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$429,000

LOCATION: Bay Point



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE:

UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: West Antioch Creek Improvements - L Street to 10th Street
WORK ORDER: WO TBD ID: 203
PROJECT DESCRIPTION: Design and construct channel improvements from the downstream end of "L" Street Crossing to the upstream end of the 10th Street culverts in conjunction with the City of Antioch
PROJECT NEED: The current channel was constructed only to an interim capacity and currently does not contain a 100-year storm event. Bottlenecks include the UPRR arch culvert and the narrow channel through the fairgrounds. This project will need to be constructed prior to constructing the third 10-foot pipe under Highway 4.
SUPERVISOR DISTRICT: V
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 5
FUNDING SOURCE(S): Drainage Area 55, City of Antioch, Grants, developer funds (upon development of the fairgrounds)
TOTAL PROJECT COST: \$4,906,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,906,000
FUNDING SOURCE(S):								
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,906,000

LOCATION: Antioch



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): NO

NOTE: Project needs to proceed before CIP#204.

UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: West Antioch Creek Improvements at Highway 4
WORK ORDER: WO TBD ID: 204
PROJECT DESCRIPTION: Complete the storm drain system between "L" Street and Fitzuren Road. Work includes a new headwall downstream of "L" Street, one 8' by 10' box culvert under "L" Street, a single 10' diameter storm drain up to and under Highway 4 to connect to the exiting 10' pipes just north of Fitzuren Road. This results in a complete, triple 10' storm drain system.
PROJECT NEED: Caltrans / CCTA has constructed a second bore under the highway as part of freeway widening in 2015. This CIP project completes the third bore between Fitzuren Road and "L" Street, and should not be constructed until downstream improvements (W. Antioch Creek at 10th Street, and W. Antioch Creek 10th Street to "L" Street) are constructed. See project #203.
SUPERVISOR DISTRICT: III & V
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 5
FUNDING SOURCE(S): Drainage Area 55, City of Antioch, Grants
TOTAL PROJECT COST: \$2,200,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000
FUNDING SOURCE(S):								
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000

LOCATION: Antioch



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE: Project should follow construction of project #203.

UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Fitzuren Road Remainder Parcel
WORK ORDER: WO TBD ID: 205
PROJECT DESCRIPTION: Prepare conceptual plans and facilitate development of three District-owned parcels on Fitzuren Road. Market these parcels for a commercial use, such as a restaurant or neighborhood retail.
PROJECT NEED: These parcels were purchased in the 1980s to allow the construction of three large storm drains to carry West Antioch Creek. They were purchased with the intent of developing the unused portion once the storm drains were installed. The storm drain was designed to maximize the unused portion of the parcels and thus maximize the revenue generating potential for the District and DA 55. This project will follow the construction of the final 10' storm drain through the parcel.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 5
FUNDING SOURCE(S): Drainage Area 55, Flood Control District
TOTAL PROJECT COST: \$215,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	<u>Future</u>
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215,000
FUNDING SOURCE(S):								
Drainage Area 55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$215,000

LOCATION: Antioch



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE: Project should follow construction of project #204.

UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: East Antioch Creek Marsh Restoration
WORK ORDER: WO TBD ID: 206
PROJECT DESCRIPTION: Design and construct marsh and floodplain improvements on East Antioch Creek downstream of Cavallo Road. Includes marina outlet channel (or equivalent), hazardous material clean-up on affected portion of Hickmont site, and three new box culverts under Wilbur Avenue.
PROJECT NEED: Provide flood protection in the lower watershed of East Antioch Creek in accordance with the adopted Drainage Area 56 (DA 56) plan
SUPERVISOR DISTRICT: V
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 5
FUNDING SOURCE(S): Drainage Area 56
TOTAL PROJECT COST: \$7,585,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	<u>Future</u>
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,585,000
FUNDING SOURCE(S):								
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,585,000

LOCATION: Antioch



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): Yes

NOTE:

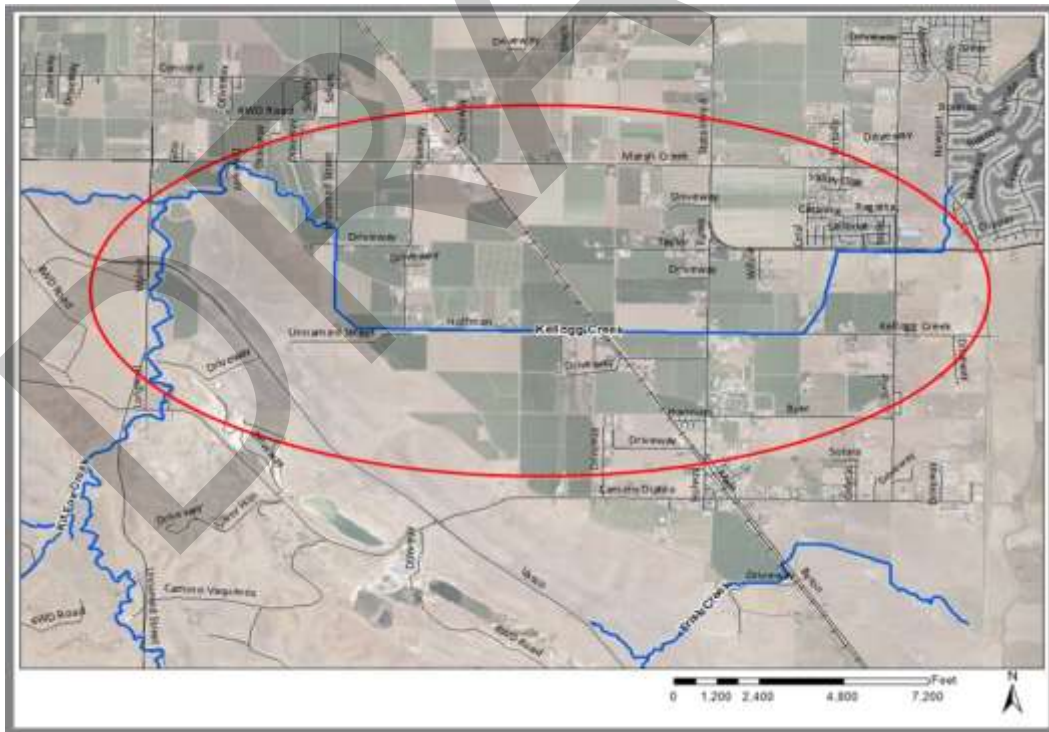
UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: DA 109 - Kellogg Creek Project Development
WORK ORDER: TBD ID: 225
PROJECT DESCRIPTION: Re-analyze the Kellogg Creek (Drainage Area 109) Plan and develop projects for future implementation
PROJECT NEED: The current DA 109 plan is conceptual, and while sufficient to collect funds for improvements, the plan lacks the detail to develop and prioritize projects in the watershed. This effort will re-study the DA 109 plan to define specific projects for implementation, rank those projects, and then begin implementation in priority order.
SUPERVISOR DISTRICT: III
PROGRAM TYPE: System Expansion
PROJECT PRIORITY: 5
FUNDING SOURCE(S): DA 109 Funds
TOTAL PROJECT COST: \$270,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Future
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000
FUNDING SOURCE(S):								
Drainage Area 109	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000

LOCATION: Town of Discovery Bay



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N): YES

NOTE:

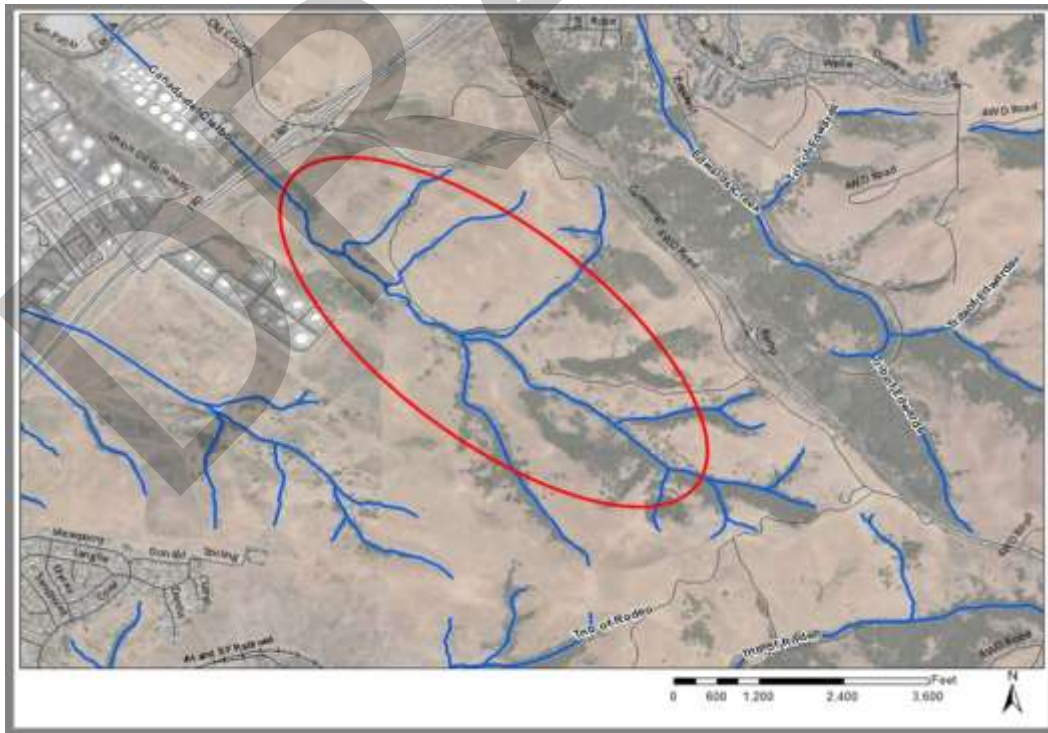
UNPROGRAMMED FUTURE CAPITAL IMPROVEMENT PROJECT SUMMARY REPORT

PROJECT NAME: Canada di Cierbo Habitat Improvement
WORK ORDER: WO TBD ID: 23
PROJECT DESCRIPTION: Create a mitigation bank for County and District mitigation needs. Acquire right of way, develop restoration plan, implement plan and reap benefits.
PROJECT NEED: Public projects often have unavoidable habitat impacts. Often, the remedy is to 'buy in' to a bank which is often located outside of the county. While this provides habitat mitigation, it does little to actually offset the impacts locally. The west part of CCC is underserved for this type of bank. Canada di Cierbo seeks to remedy this and provide quality, local mitigation and habitat improvement.
SUPERVISOR DISTRICT: V
PROGRAM TYPE: System Preservation
PROJECT PRIORITY: 5
FUNDING SOURCE(S): TBD
TOTAL PROJECT COST: \$3,000,000

PLANNED PROJECT EXPENDITURES AND FUNDING SOURCE(S)

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	<u>Future</u>
PROJECT EXPENDITURES:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
FUNDING SOURCE(S):								
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000

LOCATION: Crockett, Unincorporated County



EAST COUNTY HABITAT CONSERVATION PLAN (Y/N):

NOTE:



**Contra
Costa
County**

To: Board of Supervisors
From: David Twa, County Administrator
Date: September 18, 2018

Subject: Claims

RECOMMENDATION(S):

DENY claims filed by Patrick E. Lee, David Tang, Wilber for USAA a subrogee of Lyle Sherman, and Darcy Maupin.

FISCAL IMPACT:

No fiscal impact.

BACKGROUND:

Patrick E. Lee: Property claim for damage to boat and personal injury claim for emotional distress in the amount of \$1,000,000. Claimant alleges his boat was damaged and he suffered emotional distress during execution of search warrant by DA Investigators.

David Tang: Property claim for damage to bicycle in the amount of \$400. Claimant alleges he was injured when he was struck while riding his bicycle by a County employee.

Wilber for USAA a subrogee of Lyle Sherman: Property claim for damage to vehicle in the amount of \$2,282.94. Claimant insurer alleges damage to insured's car as a result of a motor vehicle accident with a County employee.

Darcy Maupin – Personal injury claim by employee of the Contra Costa County Fire Protection District for harassment and retaliation in the amount of \$1,000,000. Claimant alleges she was sexually harassed by a supervisor.

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: 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: September 18, 2018

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

By: Stacey M. Boyd, Deputy

Contact: Scott Selby
925.335.1400

cc:



Contra
Costa
County

To: Board of Supervisors
From: Karen Mitchoff, District IV Supervisor
Date: September 18, 2018

Subject: Honoring the Life and Memory of Dr. Steven Wolfe who founded RotaCare Concord

APPROVE OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: 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: September 18, 2018
David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Colleen Isenberg,
925-521-7100

By: Stephanie Mello, Deputy

cc:

AGENDA ATTACHMENTS

Resolution No. 2018/475

MINUTES ATTACHMENTS

Signed Resolution No.

2018/475

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

In the matter of:

Resolution No. 2018/475

honoring the memory of Dr. Steven F. Wolfe, founder of RotaCare Concord.

Whereas, Dr. Wolfe was Born and raised in Bronx, New York and he graduated from the University of Wisconsin School of Medicine and Public Health and Received his Medical Degree and Cardio Vascular Surgery Certification; and

Whereas, in 1974 he moved to Contra Costa County; and

Whereas, Dr. Wolfe established the first heart surgery program at Mt Diablo Medical Center, which would later become John Muir Hospital; and

Whereas, he practiced medicine for 30 years, specializing in Thoracic & Cardiac Surgery; and

Whereas, Dr. Wolfe served as Chairman of multiple hospital committees and boards including the American Heart Association, California, Symphony, Reutlinger Community and Anka Behavioral Health, Inc. and

Whereas, in 2009 one of his proudest accomplishments was creating RotaCare Concord, which officially opened its doors on September 24th as the first RotaCare clinic in Contra Costa County; and

Whereas, initially the clinic used the John Muir Health System's Medical Truck; and

Whereas, the RotaCare Concord Free Medical Clinic provided key medical services free-of-charge for the uninsured and underinsured adult population in Contra Costa County; and

Whereas, it is the only Medical Mobile clinic in the RotaCare Bay Area Family of clinics; and

Whereas, Dr. Wolfe led the growth, fundraising, volunteer recruitment, and support of medical professionals during his time working with RotaCare Concord; and

Whereas, Dr. Wolfe served as President of Rotary Club of Concord from 2009 to 2010 and served on the RotaCare Bay Area, Inc. as a Board Member from 2011 to 2016; and

Whereas, in 2010, the Contra Costa County Board of Supervisor Recognized Dr. Wolfe for his commitment to improving the health of the residents of Contra Costa County; and

Whereas, in 2012 to 2013, Dr. Wolfe and the Rotary Club of Concord spearheaded the fundraising drive to design and purchase a mobile clinic specifically for RotaCare

Concord, which is now being dedicated in his memory.

Now, Therefore, Be It Resolved that the Contra Costa County Board of Supervisors honors the memory of Dr. Steven F. Wolfe and his lifetime of work to improve the healthcare and well-being of all the residents of Contra Costa County.

KAREN MITCHOFF
Chair, District IV Supervisor

JOHN GIOIA
District I Supervisor

CANDACE ANDERSEN
District II Supervisor

DIANE BURGIS
District III 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: September 18, 2018

David J. Twa,

By: _____, Deputy

The Board of Supervisors of Contra Costa County, California

In the matter of honoring the memory of Dr. Steven F.
Wolfe, founder of RotaCare Concord

Resolution No. 2018/475

WHEREAS, Dr. Wolfe was Born and raised in Bronx, New York and he graduated from the University of Wisconsin School of Medicine and Public Health and Received his Medical Degree and Cardio Vascular Surgery Certification; and

WHEREAS, in 1974 he moved to Contra Costa County; and

WHEREAS, Dr. Wolfe established the first heart surgery program at Mt Diablo Medical Center, which would later become John Muir Hospital; and

WHEREAS, he practiced medicine for 30 years, specializing in Thoracic & Cardiac Surgery; and

WHEREAS, Dr. Wolfe served as Chairman of multiple hospital committees and boards including the American Heart Association, California Symphony, Reutlinger Community and Anka Behavioral Health, Inc.; and

WHEREAS, in 2009 one of his proudest accomplishments was creating RotaCare Concord, which officially opened its doors on September 24th as the first RotaCare clinic in Contra Costa County; and

WHEREAS, initially the clinic used the John Muir Health System's Medical Truck; and

WHEREAS, the RotaCare Concord Free Medical Clinic provided key medical services free-of-charge for the uninsured and underinsured adult population in Contra Costa County; and

WHEREAS, it is the only Medical Mobile clinic in the RotaCare Bay Area Family of clinics; and

WHEREAS, Dr. Wolfe led the growth, fundraising, volunteer recruitment, and support of medical professionals during his time working with RotaCare Concord; and

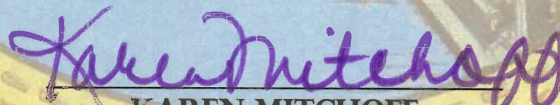
WHEREAS, Dr. Wolfe served as President of Rotary Club of Concord from 2009 to 2010 and served on the RotaCare Bay Area, Inc. as a Board Member from 2011 to 2016; and

WHEREAS, in 2010, the Contra Costa County Board of Supervisor Recognized Dr. Wolfe for his commitment to improving the health of the residents of Contra Costa County; and

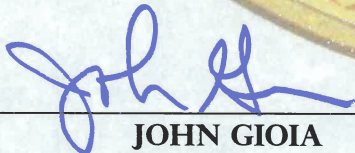
WHEREAS, in 2012 to 2013, Dr. Wolfe and the Rotary Club of Concord spearheaded the fundraising drive to design and purchase a mobile clinic specifically for RotaCare Concord, which is now being dedicated in his memory.

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Contra Costa County does hereby honors the memory of Dr. Steven F. Wolfe and his lifetime of work to improve the healthcare and well-being of all the residents of Contra Costa County.

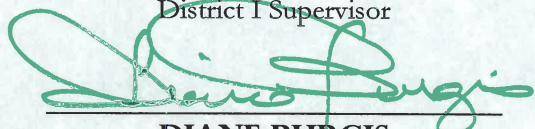
PASSED by a unanimous vote of the Board of Supervisors members present this 18th day of September, 2018.



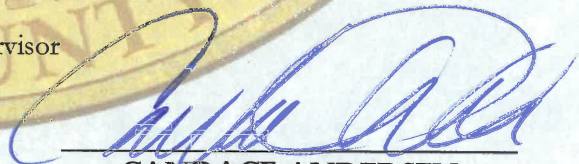
KAREN MITCHOFF
Chair,
District IV Supervisor



JOHN GIOIA
District I Supervisor



DIANE BURGIS
District III Supervisor



CANDACE ANDERSEN
District II Supervisor

ABSENT

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: September 18, 2018

DAVID TWA, Clerk of the Board of Supervisors and County Administrator

By Stephanie Mello, Deputy



Contra
Costa
County

To: Board of Supervisors
From: Candace Andersen, District II Supervisor
Date: September 18, 2018

Subject: Resolution recognizing September 16 - 22, 2018 as Falls Prevention Awareness Week

APPROVE OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: Federal D. Glover, District V Supervisor

Contact: Lauri Byers, (925) 957-8860

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: September 18, 2018

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

By: Stephanie Mello, Deputy

cc:

AGENDA ATTACHMENTS

Resolution No. 2018/472

MINUTES ATTACHMENTS

Signed Resolution No.

2018/472

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

In the matter of:

Resolution No. 2018/472

recognizing September 16 - 22, 2018 as Falls Prevention Awareness Week.

WHEREAS, nearly 176,000 people, or 15.3% percent of Contra Costa County's 1,147,439 population are age 65 or older; and

WHEREAS, each year nationally, one in every four adults age 65 and older falls; and falls are the leading cause of injury death among seniors; and every 19 minutes, an older adult dies from a fall; and

WHEREAS, falls are the most common cause of nonfatal injuries and hospital admissions for trauma, causing injuries such as hip fractures and head traumas; and fall-related injury is one of the 20 most expensive medical conditions; and

WHEREAS, according to a 2010, report, almost half (49.3%) of Contra Costa County's unintentional injury hospitalizations occurred among residents 65 years and older; and over three-quarters (75.9%) of these hospitalizations were due to falls; and

WHEREAS, county residents 65 years and older had the highest unintentional injury hospitalizations in the county due to falls, followed by motor vehicle traffic accidents (13.5%) and poisonings (7.5%); and

WHEREAS, falling and the fear of falling, can lead to depression, isolation, diminished mobility, and loss of functional independence; and

WHEREAS, concentrated efforts are being made in Contra Costa County by the Fall Prevention Coalition to reduce falls and fall related injuries using multi-faceted interventions; and

WHEREAS, by Senate Concurrent Resolution SCR 77 of May 28, 2008 declares the first week of fall each year as Falls Prevention Awareness Week in California, and the Federal Safety of Seniors Act of 2007 calls for the expansion of public health programs, educational outreach, and research activities related to fall prevention.

Now, Therefore, Be It Resolved that the Board of Supervisors of Contra Costa County does hereby proclaim the week of September 16 to September 22, 2018, as "FALLS PREVENTION AWARENESS WEEK" in Contra Costa County and calls upon our citizens and interested groups to observe the week with appropriate activities that promote awareness of fall prevention.

KAREN MITCHOFF

Chair, District IV Supervisor

JOHN GIOIA

District I Supervisor

CANDACE ANDERSEN

District II Supervisor

DIANE BURGIS

District III 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: September 18, 2018

David J. Twa,

By: _____, Deputy

The Board of Supervisors of Contra Costa County, California

In the matter of recognizing September 16 - 22, 2018 as
"Falls Prevention Awareness Week"

Resolution No. 2018/472

WHEREAS, nearly 176,000 people, or 15.3% percent of Contra Costa County's 1,147,439 population are age 65 or older; and

WHEREAS, each year nationally, one in every four adults age 65 and older falls, and falls are the leading cause of injury death among seniors, and every 19 minutes, an older adult dies from a fall; and

WHEREAS, falls are the most common cause of nonfatal injuries and hospital admissions for trauma, causing injuries such as hip fractures and head traumas, and fall-related injury is one of the 20 most expensive medical conditions; and

WHEREAS, according to a 2010, report, almost half (49.3%) of Contra Costa County's unintentional injury hospitalizations occurred among residents 65 years and older, and over three-quarters (75.9%) of these hospitalizations were due to falls; and

WHEREAS, county residents 65 years and older had the highest unintentional injury hospitalizations in the county due to falls, followed by motor vehicle traffic accidents (13.5%) and poisonings (7.5%); and

WHEREAS, falling and the fear of falling, can lead to depression, isolation, diminished mobility, and loss of functional independence; and

WHEREAS, concentrated efforts are being made in Contra Costa County by the Fall Prevention Coalition to reduce falls and fall related injuries using multi-faceted interventions; and

WHEREAS, by Senate Concurrent Resolution SCR 77 of May 28, 2008 declares the first week of fall each year as Falls Prevention Awareness Week in California, and the Federal Safety of Seniors Act of 2007 calls for the expansion of public health programs, educational outreach, and research activities related to fall prevention.


NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Contra Costa County does hereby proclaim the week of September 16 to September 22, 2018, as "Falls Prevention Awareness Week" in Contra Costa County and calls upon our citizens and interested groups to observe the week with appropriate activities that promote awareness of fall prevention.

PASSED by a unanimous vote of the Board of Supervisors members present this 18th day of September, 2018.



KAREN MITCHOFF


Chair,
District IV Supervisor



JOHN GIOIA
District I Supervisor



CANDACE ANDERSEN
District II Supervisor



DIANE BURGIS
District III Supervisor

ABSENT
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: September 18, 2018

DAVID TWA, Clerk of the Board of Supervisors and County Administrator

By Stephanie Mello, Deputy



Contra
Costa
County

To: Board of Supervisors
From: Karen Mitchoff, District IV Supervisor
Date: September 18, 2018

Subject: Recognizing Poll Worker Appreciation Week in Contra Costa County

APPROVE OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: 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: September 18, 2018
David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Colleen Isenberg,
925-521-7100

By: Stephanie Mello, Deputy

cc:

AGENDA ATTACHMENTS

Resolution No. 2018/480

MINUTES ATTACHMENTS

Signed Resolution No.

2018/480

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

In the matter of:

Resolution No. 2018/480

Recognizing Poll Worker Appreciation Week in Contra Costa County

Contra Costa County Elections Division has 269 polling locations around the county;
and

WHEREAS, the Elections Division relies on more than 2,000 trained volunteers to
open and close the polls on Election Day; and

WHEREAS, these poll workers play a critical role in ensuring polls are accessible,
that voters are treated fairly, are given the correct materials to vote and can cast their
ballot with confidence; and

WHEREAS, poll workers safeguard the rights of every registered voter as they make
their voices heard in the governance of the county, the state, the county, the cities and
special districts; and

WHEREAS, poll worker volunteers are the guardians of our country's electoral
system and our democratic heritage; and

WHEREAS, these individuals are often the face that the public associates with the
County process; and

WHEREAS, the poll workers are the heroes that continue to make it possible for our
county and country to be able to choose our leaders and the laws that we follow as a
society.

that the members of the Contra Costa County Board of Supervisors recognize the hard work of those
Contra Costa residents for volunteering as poll workers. We honor their civic service; and BE IT
FURTHER RESOLVED, that the Board of Supervisors encourages all civic-minded citizens to volunteer as
poll workers in Contra Costa County for the 2018 Statewide General Election and the future.

KAREN MITCHOFF
Chair, District IV Supervisor

JOHN GIOIA
District I Supervisor

CANDACE ANDERSEN
District II Supervisor

DIANE BURGIS
District III 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: September 18, 2018

David J. Twa,

By: _____, Deputy

The Board of Supervisors of Contra Costa County, California

In the matter of recognizing Poll Worker Appreciation
Week in Contra Costa County

Resolution No. 2018/480

WHEREAS, Contra Costa County Elections Division has 269 polling locations around the county; and

WHEREAS, the Elections Division relies on more than 2,000 trained volunteers to open and close the polls on Election Day; and

WHEREAS, these poll workers play a critical role in ensuring polls are accessible, that voters are treated fairly, are given the correct materials to vote and can cast their ballot with confidence; and

WHEREAS, poll workers safeguard the rights of every registered voter as they make their voices heard in the governance of the county, the state, the county, the cities and special districts; and

WHEREAS, poll worker volunteers are the guardians of our country's electoral system and our democratic heritage; and

WHEREAS, these individuals are often the face that the public associates with the County process; and

WHEREAS, the poll workers are the heroes that continue to make it possible for our county and country to be able to choose our leaders and the laws that we follow as a society.

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Contra Costa County does hereby recognize the hard work of those Contra Costa residents for volunteering as poll workers. We honor their civic service; and BE IT FURTHER RESOLVED, that the Board of Supervisors does encourage all civic-minded citizens to volunteer as poll workers in Contra Costa County for the 2018 Statewide General Election and the future.

PASSED by a unanimous vote of the Board of Supervisors members present this 18th day of September, 2018.


KAREN MITCHOFF

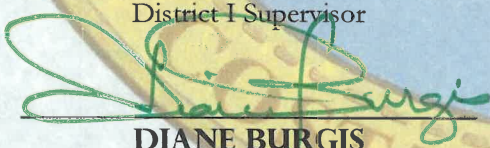
Chair,
District IV Supervisor


JOHN GIOIA

District I Supervisor


CANDACE ANDERSEN

District II Supervisor


DIANE BURGIS

District III Supervisor

ABSENT

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: September 18, 2018

DAVID TWA, Clerk of the Board of Supervisors and County Administrator

By Stephanie Mello, Deputy



Contra
Costa
County

To: Board of Supervisors
From: Diane Burgis, District III Supervisor
Date: September 18, 2018

Subject: Recognition of the Opening of the New Brentwood Library

APPROVE OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: Federal D. Glover, District V Supervisor

Contact: Alicia Nuchols,
925-252-4500

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: September 18, 2018

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

By: Stephanie Mello, Deputy

cc:

AGENDA ATTACHMENTS

Resolution No. 2018/486

MINUTES ATTACHMENTS

Signed Resolution No.

2018/486

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

In the matter of:

Resolution No. 2018/486

Recognizing the City of Brentwood, the Contra Costa County Library, the Brentwood Library Foundation, and the Friends of the Brentwood Library upon the opening of the New Brentwood Library.

WHEREAS, the new Brentwood Library is a successful collaboration between the City of Brentwood, the Contra Costa County Library, the Brentwood Library Foundation and the Friends of the Brentwood Library; and

WHEREAS, construction of the new Brentwood Library was funded by the City of Brentwood and grants and donations raised by the Brentwood Library Foundation; and

WHEREAS, the Brentwood Library Foundation raised \$510,825 for the new library and also raised funds for furnishings, technology and public art; and

WHEREAS, the Friends of the Brentwood Library have a long history of supporting quality library service, have been involved in planning for the new Brentwood Library and successfully raised funds for the opening day collection; and

WHEREAS, the Contra Costa County Library funds 35 weekly hours of library services, collections, programs and technology and the City of Brentwood funds an additional 21 weekly open hours; and

WHEREAS, the new Brentwood Library will feature an additional 15,000 square feet of resources, meeting rooms, study rooms and state of the art technology; and

WHEREAS, the new library features large spaces for children and teens, including an early literacy area; and

WHEREAS, the new Brentwood Library will feature WiFi, in-library use of laptops and new furnishings to support improved connectivity for mobile devices; and

WHEREAS, the new Brentwood Library will feature a Makerspace, in which residents can use a 3D printer, sewing machines, and a variety of arts and crafts; and

WHEREAS, every day, public libraries open minds, enrich lives, bring communities together and serve as places for education, cultural exchange, recreation and relaxation for people of all ages and walks of life.

Now, Therefore, Be It Resolved that the Board of Supervisors of Contra Costa County does hereby honor and congratulate the City of Brentwood, the Contra Costa County Library, the Brentwood Library Foundation, and the Friends of the Brentwood Library on the occasion of the grand opening of the new Brentwood Library on September 29, 2018.

KAREN MITCHOFF

Chair, District IV Supervisor

JOHN GIOIA

District I Supervisor

CANDACE ANDERSEN

District II Supervisor

DIANE BURGIS

District III 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: September 18, 2018

David J. Twa,

By: _____, Deputy

The Board of Supervisors of Contra Costa County, California

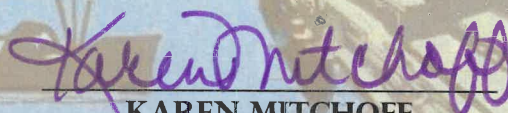
In the matter of recognizing the City of Brentwood, the Contra Costa County Library, the Brentwood Library Foundation and the Friends of Brentwood Library upon the opening of the New Brentwood Library

Resolution No. 2018/486

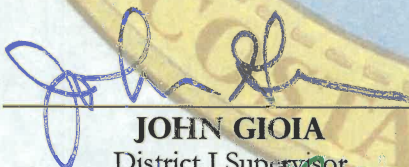
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WHEREAS, construction of the new Brentwood Library was funded by the City of Brentwood and grants and donations raised by the Brentwood Library Foundation; and
WHEREAS, the Brentwood Library Foundation raised \$510,825 for the new library and also raised funds for furnishings, technology and public art; and
WHEREAS, the Friends of the Brentwood Library have a long history of supporting quality library service, have been involved in planning for the new Brentwood Library and successfully raised funds for the opening day collection; and
WHEREAS, the Contra Costa County Library funds 35 weekly hours of library services, collections, programs and technology and the City of Brentwood funds an additional 21 weekly open hours; and
WHEREAS, the new Brentwood Library will feature an additional 15,000 square feet of resources, meeting rooms, study rooms and state of the art technology; and
WHEREAS, the new library features large spaces for children and teens, including an early literacy area; and
WHEREAS, the new Brentwood Library will feature WiFi, in-library use of laptops and new furnishings to support improved connectivity for mobile devices; and
WHEREAS, the new Brentwood Library will feature a Makerspace, in which residents can use a 3D printer, sewing machines, and a variety of arts and crafts; and
WHEREAS, every day, public libraries open minds, enrich lives, bring communities together and serve as places for education, cultural exchange, recreation and relaxation for people of all ages and walks of life.

Now, Therefore, Be It Resolved that the Board of Supervisors of Contra Costa County does hereby honor and congratulate the City of Brentwood, the Contra Costa County Library, the Brentwood Library Foundation, and the Friends of the Brentwood Library on the occasion of the grand opening of the new Brentwood Library on September 29, 2018.

PASSED by a unanimous vote of the Board of Supervisors members present this 18th day of September, 2018.



KAREN MITCHOFF
Chair,
District IV Supervisor



JOHN GIOIA
District I Supervisor



CANDACE ANDERSEN
District II Supervisor



DIANE BURGIS
District III Supervisor

ABSENT

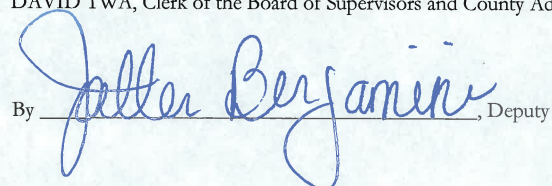
FEDERAL D. GLOVER
District V Supervisor



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: September 18, 2018

DAVID TWA, Clerk of the Board of Supervisors and County Administrator

By  Deputy



Contra
Costa
County

To: Board of Supervisors
From: Karen Mitchoff, District IV Supervisor
Date: September 18, 2018

Subject: ADOPT Resolution recognizing Sustainable Contra Costa (SCOCO)'s Tenth Anniversary and their tenth Leadership in Sustainability Awards Gala

APPROVE OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: Federal D. Glover, District V Supervisor

Contact: Lisa Chow, (925) 521-7100

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: September 18, 2018

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

By: Stephanie Mello, Deputy

cc:

AGENDA ATTACHMENTS

Resolution No. 2018/494

MINUTES ATTACHMENTS

Signed Resolution No.

2018/494

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

In the matter of:

Resolution No. 2018/494

Sustainable Contra Costa (SCOCO)'s Tenth Anniversary, as well as their tenth Leadership in Sustainability Awards Gala.

WHEREAS, Sustainable Contra Costa is a community of citizens, educators, innovators, and organizations that have worked together since 2008 to inspire healthy, connected and regenerative communities for all; and

WHEREAS, Sustainable Contra Costa helps thousands of people each year learn to live more sustainably and engage in actions and projects that save water and energy, reduce waste, grow food, and build resilient communities; and

WHEREAS, Sustainable Contra Costa is a trusted partner of businesses, governments, educators and community groups in Contra Costa County, achieving mutual sustainability goals; and

WHEREAS, Sustainable Contra Costa is a leader in promoting and supporting sustainable solutions; and

WHEREAS, Sustainable Contra Costa is an influential player in building a strong and successful sustainability movement in the greater Contra Costa County region; and

WHEREAS, Sustainable Contra Costa is a connector of regional collective efforts to assure a healthy, happy and sustainable present and future for everyone; and

WHEREAS, the Leadership in Sustainability Awards Gala has honored 74 individuals and organizations that demonstrate outstanding commitment and leadership in practicing and promoting sustainability; and

WHEREAS, the Community Resilience Challenge East Bay has engaged and inspired 8,729 people to take 48,310 actions to save water, conserve energy, grow food, reduce waste and build community since 2012; and

WHEREAS, this collective action honors people-powered, low-cost, high-impact solutions that create healthier, localized, resilient food systems and economies.

NOW, THEREFORE BE IT RESOLVED that the Contra Costa County Board of Supervisors does hereby recognize Sustainable Contra Costa's tenth anniversary and their tenth annual Leadership in Sustainability Awards Gala.

KAREN MITCHOFF

Chair, District IV Supervisor

JOHN GIOIA

CANDACE ANDERSEN

District I Supervisor

DIANE BURGIS
District III Supervisor

District II 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: September 18, 2018

David J. Twa,

By: _____, Deputy

The Board of Supervisors of Contra Costa County, California

In the matter of Sustainable Contra Costa (SCOCO)'s
Tenth Anniversary, as well as their tenth Leadership
in Sustainability Awards Gala

Resolution No. 2018/494

WHEREAS, Sustainable Contra Costa is a community of citizens, educators, innovators, and organizations that have worked together since 2008 to inspire healthy, connected and regenerative communities for all; and

WHEREAS, Sustainable Contra Costa helps thousands of people each year learn to live more sustainably and engage in actions and projects that save water and energy, reduce waste, grow food, and build resilient communities; and

WHEREAS, Sustainable Contra Costa is a trusted partner of businesses, governments, educators and community groups in Contra Costa County, achieving mutual sustainability goals; and

WHEREAS, Sustainable Contra Costa is a leader in promoting and supporting sustainable solutions; and

WHEREAS, Sustainable Contra Costa is an influential player in building a strong and successful sustainability movement in the greater Contra Costa County region; and

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WHEREAS, this collective action honors people-powered, low-cost, high-impact solutions that create healthier, localized, resilient food systems and economies.

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Contra Costa County does hereby recognize Sustainable Contra Costa's tenth anniversary and their tenth annual Leadership in Sustainability Awards Gala.

PASSED by a unanimous vote of the Board of Supervisors members present this 18th day of September, 2018.



KAREN MITCHOFF

Chair

District IV Supervisor



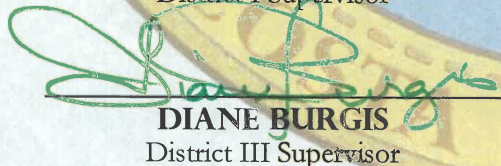
JOHN GIOIA

District I Supervisor



CANDACE ANDERSEN

District II Supervisor



DIANE BURGIS

District III Supervisor

ABSENT

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: September 18, 2018

DAVID TWA, Clerk of the Board of Supervisors and County Administrator

By Stephanie Mello, Deputy



Contra
Costa
County

To: Board of Supervisors
From: Karen Mitchoff, District IV Supervisor
Date: September 18, 2018

Subject: ADOPT Resolution recognizing Robert Sewell as the 2018 Labor Leader of the Year

APPROVE OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: Federal D. Glover, District V Supervisor

Contact: Lisa Chow, (925) 521-7100

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: September 18, 2018

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

By: Stephanie Mello, Deputy

cc:

AGENDA ATTACHMENTS

Resolution No. 2018/496

MINUTES ATTACHMENTS

Signed Resolution No.

2018/496

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

In the matter of:

Resolution No. 2018/496

Robert Sewell as the 2018 Labor Leader of the Year.

WHEREAS, Life-long Contra Costa resident Robert Sewell attended Richmond Unified Schools, graduating high school in June 1977 and beginning his journey as a plumber and labor leader; and
WHEREAS, Bob began his proud career as a plumber with Lescure Company and in July 1979 he joined Plumbers and Steamfitters UA Local 159; and
WHEREAS, Bob completed his apprenticeship in June 1984 and became a journeyman. His first apprenticeship was with Antioch Plumbing, but he soon returned to Lescure Company and spent the next 18 years as a Foreman, General Foreman and then Field Superintendent; and
WHEREAS, Bob ran many jobs over the years such as the Concord Police Station, Martinez/Richmond/Walnut Creek Kaiser, Alhambra High School and Hercules Bio-Rad, to name just a few; and
WHEREAS, an active Union member, Bob served on many committees and taught classes to Local 159 journeyman and apprentices; and
WHEREAS, asked by then-Business Manager, Kelly Anschutz, to become a teacher for Local 159, Bob taught Medical Gas installation to the journeyman from 1989 to 2002. He also taught backflow testing from 1994 to 2002; and
WHEREAS, in 1997, he attended the United Association Instructor Training Program in Ann Arbor, Michigan, and graduated in 2001. With the UA Training, Bob taught Steam, Heating and Cooling, to the Local 159 apprentices; and
WHEREAS, Bob was bound for leadership within his Local and his first officer position was on the Building Fund Committee where he served from 1986 to 2002. He also served on the Local 159 Credit Union Supervisory Committee from 1994 to 2004, and was elected to the Executive Board from 1992 to 2001; and
WHEREAS, Bob has served as the Apprentice Coordinator since 2011; and
WHEREAS, in 2001, Bob was elected to become Vice President and in 2002, he was elected as the Assistant Business Manager/Financial Secretary Treasurer. In 2016, Bob was elected to the office of Business Manager; and
WHEREAS, in addition to serving his Local, Bob has been the Recording Secretary of the Building Trades Council since 2009. He has served on the West Contra Costa Unified School District Bond Oversight Committee for 2 terms. Bob became a member of IAPMO (International Association of Plumbing and Mechanical Officials) in 2002 where he has now served on the Plumbing and Mechanical Technical Committee since 2016; and
WHEREAS, he has negotiated numerous contracts and Project Labor Agreements, which have provided prevailing wage jobs and apprenticeship opportunities for local residents and veterans; and
WHEREAS, Bob lives in Hercules with his wife Valerie of 40 years. He is a proud father of his 2 adult sons, Jason and Eric.

Now, Therefore, Be It Resolved that the Board of Supervisors of Contra Costa County does hereby honor and congratulate Robert Sewell as the 2018 Labor Leader of the Year.

KAREN MITCHOFF
Chair, District IV Supervisor

JOHN GIOIA
District I Supervisor

CANDACE ANDERSEN
District II Supervisor

DIANE BURGIS
District III 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: September 18, 2018

David J. Twa,

By: _____, Deputy

The Board of Supervisors of Contra Costa County, California

In the matter of recognizing Robert Sewell as the 2018 Labor
Leader of the Year

Resolution No. 2018/496

WHEREAS, Life-long Contra Costa resident Robert Sewell attended Richmond Unified Schools, graduating high school in June 1977 and beginning his journey as a plumber and labor leader; and

WHEREAS, Bob began his proud career as a plumber with Lescure Company and in July 1979 he joined Plumbers and Steamfitters UA Local 159; and

WHEREAS, Bob completed his apprenticeship in June 1984 and became a journeyman. His first apprenticeship was with Antioch Plumbing, but he soon returned to Lescure Company and spent the next 18 years as a Foreman, General Foreman and then Field Superintendent; and

WHEREAS, Bob ran many jobs over the years such as the Concord Police Station, Martinez/Richmond/Walnut Creek Kaiser, Alhambra High School and Hercules Bio-Rad, to name just a few; and

WHEREAS, an active Union member, Bob served on many committees and taught classes to Local 159 journeyman and apprentices; and

WHEREAS, asked by then-Business Manager, Kelly Anschutz, to become a teacher for Local 159, Bob taught Medical Gas installation to the journeyman from 1989 to 2002. He also taught backflow testing from 1994 to 2002; and

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WHEREAS, he has negotiated numerous contracts and Project Labor Agreements, which have provided prevailing wage jobs and apprenticeship opportunities for local residents and veterans; and

WHEREAS, Bob lives in Hercules with his wife Valerie of 40 years. He is a proud father of his 2 adult sons, Jason and Eric.

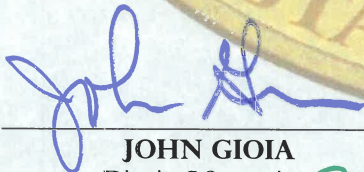
NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Contra Costa County does hereby honor and congratulate Robert Sewell as the 2018 Labor Leader of the Year.

PASSED by a unanimous vote of the Board of Supervisors members present this 18th day of September, 2018.

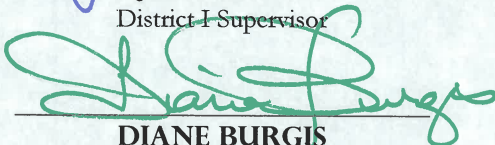


KAREN MITCHOFF

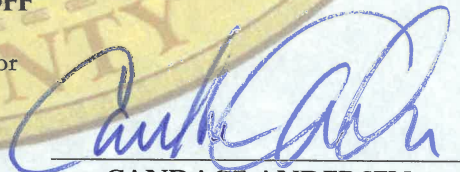
Chair,
District IV Supervisor



JOHN GIOIA
District I Supervisor



DIANE BURGIS
District III Supervisor



CANDACE ANDERSEN
District II Supervisor

ABSENT

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: September 18, 2018

DAVID TWA, Clerk of the Board of Supervisors and County Administrator

By Stephanie Melbo, Deputy



Contra
Costa
County

To: Board of Supervisors
From: Karen Mitchoff, District IV Supervisor
Date: September 18, 2018

Subject: ADOPT Resolution recognizing Laphonza Butler for receiving The Frances Perkins Award

APPROVE OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: Federal D. Glover, District V Supervisor

Contact: Lisa Chow, (925) 521-7100

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: September 18, 2018

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

By: Stephanie Mello, Deputy

cc:

AGENDA ATTACHMENTS

Resolution No. 2018/497

MINUTES ATTACHMENTS

Signed Resolution No.

2018/497

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

In the matter of:

Resolution No. 2018/497

Recognizing Laphonza Butler for receiving the Frances Perkins Award

WHEREAS, Laphonza Butler serves the 325,000 members of SEIU 2015, their clients and their families as a fierce warrior for the “dignity, respect and economic security of all people”; and

WHEREAS, after graduating Jackson State University, Butler organized health care and service workers in Wisconsin, Connecticut, Pennsylvania and Maryland, arriving in Los Angeles in 2001 to take the helm of SEIU 6434. Rising to the union’s presidency was followed in 2013 with Butler’s election as president of SEIU State Council; and

WHEREAS, as SEIU State Council President, Laphonza Butler led the “Raise the Wage” the fight for a \$15 minimum wage; and

WHEREAS, in addition to her role leading one of the largest unions in California - with more than 6,000 members in Contra Costa alone - Butler serves as a Vice President of SEIU International; and

WHEREAS, in 2016 she represented her union, and all of California, at the Democratic National Convention as a brilliant speaker. Butler works to improve the lives of all working women and their families through her service as a Board Member for the National Children’s Defense Fund and the Bay Area Economic Council Institute, is a fellow for the MIT Community Innovators Lab, and formerly was Director for the Board of Governors of the Los Angeles branch of the Federal Reserve System; and

WHEREAS, in August 2017, Governor Jerry Brown appointed Laphonza Butler to the University of California Board of Regents; and

WHEREAS, in Butler’s own words: *“The members of SEIU 2015 believe that in order for unions to be relevant in the 21st century they must become broader and more inclusive movements that fight for a justice agenda that advocates for the dignity, respect, and economic security for all people. Our members have the same dreams, hopes, and optimism for a prosperous future that every worker has. We want the ability to breathe clean air and drink clean water, the right to join a union, and to build a life full of dignity and hope - where people look beyond the color of our skin or the language that we speak.”*

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Contra Costa County does hereby honor and congratulate Laphonza Butler for receiving the Frances Perkins Award.

KAREN MITCHOFF

Chair, District IV Supervisor

JOHN GIOIA

District I Supervisor

CANDACE ANDERSEN

District II Supervisor

DIANE BURGIS

District III 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: September 18, 2018

David J. Twa,

By: _____, Deputy

The Board of Supervisors of Contra Costa County, California

In the matter of recognizing Laphonza Butler for
receiving the Frances Perkins Award

Resolution No. 2018/497

WHEREAS, Laphonza Butler serves the 325,000 members of SEIU 2015, their clients and their families as a fierce warrior for the “dignity, respect and economic security of all people”; and

WHEREAS, after graduating Jackson State University, Butler organized health care and service workers in Wisconsin, Connecticut, Pennsylvania and Maryland, arriving in Los Angeles in 2001 to take the helm of SEIU 6434. Rising to the union’s presidency was followed in 2013 with Butler’s election as president of SEIU State Council; and

WHEREAS, as SEIU State Council President, Laphonza Butler led the “Raise the Wage” the fight for a \$15 minimum wage; and

WHEREAS, in addition to her role leading one of the largest unions in California - with more than 6,000 members in Contra Costa alone - Butler serves as a Vice President of SEIU International; and

WHEREAS, in 2016 she represented her union, and all of California, at the Democratic National Convention as a brilliant speaker. Butler works to improve the lives of all working women and their families through her service as a Board Member for the National Children’s Defense Fund and the Bay Area Economic Council Institute, is a fellow for the MIT Community Innovators Lab, and formerly was Director for the Board of Governors of the Los Angeles branch of the Federal Reserve System; and

WHEREAS, in August 2017, Governor Jerry Brown appointed Laphonza Butler to the University of California Board of Regents; and

WHEREAS, in Butler’s own words: “The members of SEIU 2015 believe that in order for unions to be relevant in the 21st century they must become broader and more inclusive movements that fight for a justice agenda that advocates for the dignity, respect, and economic security for all people. Our members have the same dreams, hopes, and optimism for a prosperous future that every worker has. We want the ability to breathe clean air and drink clean water, the right to join a union, and to build a life full of dignity and hope - where people look beyond the color of our skin or the language that we speak.”

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Contra Costa County does hereby honor and congratulate Laphonza Butler for receiving the Frances Perkins Award.

PASSED by a unanimous vote of the Board of Supervisors members present this 18th day of September, 2018.


KAREN MITCHOFF

Chair,
District IV Supervisor



JOHN GIOIA
District I Supervisor



CANDACE ANDERSEN
District II Supervisor



DIANE BURGIS
District III Supervisor

ABSENT

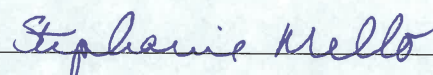
FEDERAL D. GLOVER
District V Supervisor



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: September 18, 2018

DAVID TWA, Clerk of the Board of Supervisors and County Administrator

By , Deputy



Contra
Costa
County

To: Board of Supervisors
From: Karen Mitchoff, District IV Supervisor
Date: September 18, 2018

Subject: ADOPT Resolution recognizing the Women of Steel for receiving The Frances Perkins Award

APPROVE OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: Federal D. Glover, District V Supervisor

Contact: Lisa Chow, (925) 521-7100

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: September 18, 2018

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

By: Stephanie Mello, Deputy

cc:

AGENDA ATTACHMENTS

Resolution No. 2018/498

MINUTES ATTACHMENTS

Signed Resolution No.

2018/498

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

In the matter of:

Resolution No. 2018/498

Recognizing the Women of Steel for receiving the Frances Perkins Award

WHEREAS, the Women of United Steel Workers Local 5 work triple-time on the jobsite, in their union and in the community to build power for working women through the USW Constitutional and By-Laws mandated Women of Steel caucus; and WHEREAS, founded by USW 5 Secretary Treasurer Raylynn McIntire, and Trustees Janice Wood and Mike Hall, Women of Steel support and advocate for women working in refineries and manufacturing, develop leaders on the job and in their union, and encourage community building; and WHEREAS, Women of Steel led the campaign at the refineries for the improvement of safety clothing. They also conduct safety trainings, financial literacy, health trainings, and others for USW members, other unions and the community. Women of Steel have supported picket lines throughout Contra Costa County; and WHEREAS, they are best known for the veterans' project that has supported veterans at the Martinez VA Hospital with new clothing, toiletries, entertainment devices and vouchers and hot meal delivery for the past seven years.

NOW, THEREFORE BE IT RESOLVED that the Board of Supervisors of Contra Costa County does hereby honor and congratulate the Women of Steel for receiving the Frances Perkins Award.

KAREN MITCHOFF

Chair, District IV Supervisor

JOHN GIOIA

District I Supervisor

CANDACE ANDERSEN

District II Supervisor

DIANE BURGIS

District III 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: September 18, 2018

David J. Twa,

By: _____, Deputy

The Board of Supervisors of Contra Costa County, California

In the matter of recognizing the Women of Steel for
receiving the Frances Perkins Award

Resolution No. 2018/498

WHEREAS, the Women of United Steel Workers Local 5 work triple-time on the jobsite, in their union and in the community to build power for working women through the USW Constitutional and By-Laws mandated Women of Steel caucus; and

WHEREAS, founded by USW 5 Secretary Treasurer Raylynn McIntire, and Trustees Janice Wood and Mike Hall, Women of Steel support and advocate for women working in refineries and manufacturing, develop leaders on the job and in their union, and encourage community building; and

WHEREAS, Women of Steel led the campaign at the refineries for the improvement of safety clothing. They also conduct safety trainings, financial literacy, health trainings, and others for USW members, other unions and the community. Women of Steel have supported picket lines throughout Contra Costa County; and

WHEREAS, they are best known for the veterans' project that has supported veterans at the Martinez VA Hospital with new clothing, toiletries, entertainment devices and vouchers and hot meal delivery for the past seven years.

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Contra Costa County does hereby honor and congratulate the Women of Steel for receiving the Frances Perkins Award.

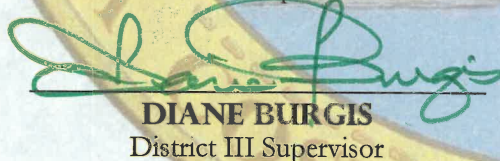
PASSED by a unanimous vote of the Board of Supervisors members present this 18th day of September, 2018.


KAREN MITCHOFF

Chair,
District IV Supervisor


JOHN GIOIA
District I Supervisor


CANDACE ANDERSEN
District II Supervisor


DIANE BURGIS
District III Supervisor

ABSENT

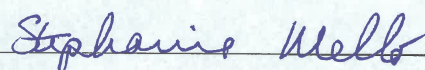
FEDERAL D. GLOVER
District V Supervisor



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: September 18, 2018

DAVID TWA, Clerk of the Board of Supervisors and County Administrator

By  Deputy



Contra
Costa
County

To: Board of Supervisors
From: Karen Mitchoff, District IV Supervisor
Date: September 18, 2018

Subject: ADOPT Resolution recognizing the Alliance for Californians for Community Empowerment for receiving The Frances Perkins Award

APPROVE OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: Federal D. Glover, District V Supervisor

Contact: Lisa Chow, (925) 521-7100

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: September 18, 2018

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

By: Stephanie Mello, Deputy

cc:

AGENDA ATTACHMENTS

Resolution No. 2018/499

MINUTES ATTACHMENTS

Signed Resolution No.

2018/499

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

In the matter of:

Resolution No. 2018/499

Recognizing the Alliance of Californians for Community Empowerment (ACCE) for receiving the Frances Perkins Award

WHEREAS, the Alliance of Californians for Community Empowerment (ACCE) Action is a grassroots, member-led, statewide community organization comprising more than 10,000 low- and moderate income people of color fighting for equitable policies and programs that improve our communities and create a brighter future; and

WHEREAS, since 2010, Contra Costa ACCE and ACEE ACTION have been serious about their commitment to ground-up organizing, member-by-member, block-by-block, neighborhood by neighborhood, to build a strong peoples' movement that creates transformative community change; and

WHEREAS, with active organizing campaigns in Richmond, Rodeo, Bay Point, Pittsburg, and Concord, local neighborhood chapters and issue committees, led by ACCE Action member leaders, meet regularly to strategize and plan campaigns; and

WHEREAS, central to this work is the belief that there is power in numbers and in collective action – ACCE Action members and their allies frequently “take to the streets” with rallies, town halls, and other actions to make their voices heard; and

WHEREAS, at coalition tables across the region, ACCE members bring the brain, heart, soul, and muscle to protect workers, tenants, and immigrants; and

WHEREAS, ACCE has successfully won affordable housing and rent control and just-cause eviction measures, advocated for parks, open space, recreational programs, transit services, speed bumps and cross walks, creating healthier and safer communities; and

WHEREAS, ACCE's partnerships with unions, the Labor Council, other community-based organizations have led to victories for affordable and accessible health care for low-income, immigrant communities, and criminal justice reform, to name but a few.

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Contra Costa County does hereby honor and congratulate the Alliance of Californians for Community Empowerment for receiving the Frances Perkins Award.

KAREN MITCHOFF
Chair, District IV Supervisor

JOHN GIOIA
District I Supervisor

CANDACE ANDERSEN
District II Supervisor

DIANE BURGIS
District III 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: September 18, 2018

David J. Twa,

By: _____, Deputy

The Board of Supervisors of Contra Costa County, California

In the matter of recognizing the Alliance of
Californians for Community Empowerment (ACCE)
for receiving the Frances Perkins Award

Resolution No. 2018/499

WHEREAS, the Alliance of Californians for Community Empowerment (ACCE) Action is a grassroots, member-led, statewide community organization comprising more than 10,000 low- and moderate income people of color fighting for equitable policies and programs that improve our communities and create a brighter future; and

WHEREAS, since 2010, Contra Costa ACCE and ACEE ACTION have been serious about their commitment to ground-up organizing, member-by-member, block-by-block, neighborhood by neighborhood, to build a strong peoples' movement that creates transformative community change; and

WHEREAS, with active organizing campaigns in Richmond, Rodeo, Bay Point, Pittsburg, and Concord, local neighborhood chapters and issue committees, led by ACCE Action member leaders, meet regularly to strategize and plan campaigns; and

WHEREAS, central to this work is the belief that there is power in numbers and in collective action – ACCE Action members and their allies frequently “take to the streets” with rallies, town halls, and other actions to make their voices heard; and

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WHEREAS, ACCE's partnerships with unions, the Labor Council, other community-based organizations have led to victories for affordable and accessible health care for low-income, immigrant communities, and criminal justice reform, to name but a few.

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Contra Costa County does hereby honor and congratulate the Alliance of Californians for Community Empowerment for receiving the Frances Perkins Award.

PASSED by a unanimous vote of the Board of Supervisors members present this 18th day of September, 2018.



KAREN MITCHOFF
Chair,
District IV Supervisor



JOHN GIOIA
District I Supervisor



CANDACE ANDERSEN
District II Supervisor



DIANE BURGIS
District III Supervisor

ABSENT

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: September 18, 2018

DAVID TWA, Clerk of the Board of Supervisors and County Administrator

By Stephanie Mello, Deputy



Contra
Costa
County

To: Board of Supervisors
From: David Twa, County Administrator
Date: September 18, 2018

Subject: Consider a Position of Support for Proposition 11 on the November 6, 2018 Ballot

RECOMMENDATION(S):

CONSIDER adopting a position of "Support" on Proposition 11, Requires Private-Sector Emergency Ambulance Employees to Remain On-Call During Work Breaks. Eliminates Certain Employer Liability. Initiative Statute, as recommended by Supervisor Gioia.

FISCAL IMPACT:

The Legislative Analyst's Office provides the following:

"The fiscal effects of this measure would depend on how state courts interpret its provisions and other legal issues. The measure's fiscal effects would depend specifically on (1) whether the *Augustus* decision (which requires that breaks be off-duty) applies to emergency medical personnel in the same way that it applies to private security guards and (2) whether the courts validate the measure's provision that seeks to limit any pending legal liability related to on-call breaks. In addition to legal uncertainties, the measure's fiscal effects also depend on the responses of ambulance providers and local governments to the measure. Below, we discuss the measure's major fiscal effects based on the following assumptions: (1) the *Augustus* decision will apply to EMTs and paramedics in the absence of this measure, and (2) the measure successfully limits pending legal costs.

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

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ATTESTED: September 18, 2018

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

ABSENT: Federal D. Glover, District V Supervisor

By: June McHuen, Deputy

Contact: L. DeLaney,
925-335-1097

cc:

FISCAL IMPACT: (CONT'D)

Much Lower Private Ambulance Provider Costs Than Costs of Complying With Augustus. Operating more ambulances in order to provide off-duty breaks, as required by *Augustus*, represents a substantial new cost to providers—potentially in excess of \$100 million annually. Under the measure's requirement that EMTs and paramedics remain on-call during breaks, however, providers would not face these new costs. In this way, the measure has the effect of providing large savings to providers. Offsetting these savings to some degree, the measure requires ambulance providers to ensure more accommodating schedules for on-call meal breaks, which in many cases will require providers to operate somewhat more ambulances in an area. This would result in some new costs. On net, we believe the measure's meal and rest break provisions would result in savings in the high tens of millions of dollars annually to ambulance providers. **Some New Costs to Ambulance Providers to Provide Training and Mental Health Services.** Private ambulance providers that do not currently offer training and mental health services at the levels required under this measure would pay new costs for providing those benefits. Employers would also be required to pay EMTs and paramedics their regular hourly wage while employees attend trainings or counseling. These provisions would likely result in new costs in the low tens of millions of dollars annually to ambulance providers. **Lower Net Overall Costs to Private Ambulance Providers.** The measure's requirement that EMTs and paramedics remain on-call throughout their shifts would result in large savings to private ambulance providers relative to the costs of providing off-duty breaks under *Augustus*. These savings would be offset somewhat by new costs associated with providing training and mental health services. On net, we believe the measure would result in savings in the tens of millions of dollars annually to ambulance providers. **Lower Net Local Government Costs Due to Lower Net Ambulance Costs.** As discussed above, we assume that short-term increases or decreases in industry costs are primarily accounted for in contract bids submitted to EMS agencies for ambulance services. We therefore expect the measure to result in net savings to local governments in the tens of millions of dollars annually that result from lower ambulance provider net costs reflected in agency contracts with these providers. **Summary of Fiscal Effects.** This measure would have the following major fiscal effect:

- Local government net savings likely in the tens of millions of dollars annually due to lower emergency ambulance contract costs."

BACKGROUND:

At its August 13, 2018 meeting, the Legislation Committee did not vote on recommending a position for Proposition 11 on the November 6, 2018 ballot. Supervisor Gioia, however, is recommending that the Board of Supervisors consider adopting a position of "Support" on Proposition 11, [Requires Private-Sector Emergency Ambulance Employees to Remain On-Call During Work Breaks. Eliminates Certain Employer Liability. Initiative Statute.](#)

Pursuant to Elections Code Section 9005, the Legislative Analyst's Office has reviewed the proposed statutory initiative (A.G. File 17-0043, Amendment No. 1) related to emergency medical personnel and provides the following analysis:

"Emergency Medical Services in California

Counties Administer Local Emergency Medical Services (EMS). In California, counties are responsible for developing and coordinating local EMS systems through EMS agencies. These agencies help organize emergency 911 call response, emergency ambulance service, and local trauma hospitals to ensure that effective emergency medical care is available throughout the county. There are 26 county EMS agencies and seven multicounty EMS agencies. (Multicounty agencies coordinate emergency medical services in the state's more rural areas.) In order for agencies to coordinate these systems, state law authorizes local EMS agencies to charge annual fees to entities included in its EMS—for instance, trauma hospital designation fees, ambulance provider fees, and emergency medical personnel license fees. Some local EMS agencies also receive county general fund budget resources to support operations. **Local EMS Agencies Set Exclusive Operating Areas (EOAs) for Ambulance Services.** In order to better coordinate emergency medical care, counties often divide their geographical area into zones, known as EOAs, in which a single ambulance provider has primary responsibility for providing emergency medical transportation. For instance, the Riverside County EMS Agency has divided the county into 12 EOAs and designated primary emergency transportation responsibility in each of those areas to a local provider of ambulance services. In most areas of the state, the local EMS agency signs multiyear contract agreements with ambulance providers to establish services for each EOA under its jurisdiction. Local EMS agencies select among several ambulance providers through a competitive bidding process. Typically, the winning contractor pays a fee to the local EMS agency for the right to serve that EOA. Exclusive rights to respond to 911 calls in that area allow the provider to generate revenue by collecting reimbursements from patients' insurers for the ambulance trips it provides. (We discuss this in more detail below.) In exchange, the ambulance provider must meet certain service requirements, such as responding to 911 calls within a specific amount of time (typically between 8 minutes and 12 minutes).

Emergency Medical Care and Transportation

Ambulances Provide "911" Emergency Medical Care and Transportation. When an accident, injury, or illness occurs and a 911 call request is made for emergency medical assistance, an ambulance crew is dispatched to the emergency scene. (A local fire department vehicle is also dispatched in most circumstances.) Ambulance emergency medical technicians (EMTs) and paramedics, alongside fire department personnel, then provide medical treatment to stabilize the patient. Once the patient is stable, an ambulance crew transports the patient to the hospital while the on-board EMTs or paramedics provide continued medical care until the patient is admitted. Ambulances also provide nonemergency transportation between health facilities when a patient needs treatment or testing. **Most Ambulance Transportation Provided by Private Companies.** Privately owned and operated ambulance crews respond to about 75 percent of emergency 911 calls in California. In the other 25 percent of cases, the local fire department or municipality operates its own ambulance service and transports patients to hospitals themselves. **Insurance Providers Pay for Ambulance Trips.** State law requires ambulance providers to transport patients regardless of the patient's insurance coverage or ability to pay. In most cases, however, ambulance companies are paid for ambulance trips by the patient's insurer. In general, more than one-half of all ambulance trips are for patients with Medicare or Medi-Cal, 20 percent for patients with private insurance, and the remaining roughly 20 percent for patients with no insurance coverage. Medicare and Medi-Cal set the reimbursement amount for ambulance trips at a fixed level, even if the cost for the ambulance provider to transport the patient is above that fixed amount. In these cases, an ambulance provider would lose money transporting that particular patient. (Ambulance providers typically receive little or no payment when transporting patients with no insurance coverage.) Ambulance providers make up for these losses by billing patients with private insurance more than the average cost to transport patients. Specifically, the average cost of an ambulance trip in California is about \$600, whereas Medi-Cal and Medicare typically reimburse \$150 and \$450, respectively. To compensate for these losses, ambulance providers bill private insurers \$1,300 on average per trip, more than double the costs of the typical ambulance trip.

Insurance Reimbursement Rates Do Not Automatically Adjust for Changes to Industry Costs. As discussed above, Medi-Cal and Medicare reimbursement rates do not automatically change as industry costs change. Instead, ongoing rates are set in law and not necessarily revisited every time the cost of providing a service changes. This means that ambulance providers cannot immediately offset new costs—for example, that result from higher labor costs or additional requirements—by shifting those costs to Medi-Cal or Medicare. (In the long term, however, reimbursement rates could adjust to reflect higher or lower costs in the ambulance provider industry.) In addition, private insurers are already billed, on average, more than double the average cost of an ambulance trip and it is not clear that ambulance providers could offset new costs that affect the industry by recovering more from insurers. **Changes to Ambulance Industry Costs Typically Reflected in Local EMS Contract Bids.** Private ambulance providers submit contract bids (for exclusive rights to operate in the EOA) that allow them to remain profitable after taking into account how much insurers pay for ambulance trips in the area. Because ambulance providers cannot immediately offset new costs by shifting them to insurers, higher (or lower) costs faced by ambulance providers are typically accounted for in contract bids submitted to the local EMS agency. Faced with higher costs, for example, an ambulance provider might propose less comprehensive ambulance services or a smaller annual ambulance provider fee paid to the local EMS agency. As a result, when ambulance provider costs increase, local EMS agencies must accept some combination of lower fees or less comprehensive ambulance services. **Ambulance Providers Minimize Costs by Strategically Positioning Ambulance Crews.** Unlike fire department crews, who await emergency calls while stationed at their permanent department location, ambulance crews are positioned throughout a city or region depending on the volume and location of 911 calls typically received in that area and the response times agreed upon in the contracts. After an emergency call arrives and the nearest ambulance crew responds, each of the other crews in the area repositions to again provide an optimal geographic coverage for the next emergency call. This practice—known as "posting"—allows the ambulance provider to meet the response time requirements stipulated in its contract while using fewer ambulance crews than would be needed if they were stationed at permanent locations, resulting in lower overall costs.

EMTs and Paramedics

California's Ambulance EMTs and Paramedics. In California, approximately 17,000 EMTs and paramedics (not counting EMT-certified firefighters) operate 3,600 ambulances. EMTs provide first-aid and basic medical care, whereas paramedics are trained to provide critical medical care. (EMTs and paramedics are treated similarly for purposes of this initiative.) Ambulances are staffed by two crew members—either two EMTs, an EMT and a paramedic, or two paramedics—who typically work 12-hour shifts. **Some EMTs and Paramedics Receive Mental Health Services.** Emergency response personnel—such as police officers, firefighters, EMTs, and paramedics—often witness or experience traumatic events while working. Traumatic experiences may include the death of a colleague, serious work-related injury, natural disaster, terrorism incident, or emergency events involving children. Partly as a result of these types of events, emergency response personnel experience higher rates of post-traumatic stress disorder, depression, and suicide than the general public. To address this, many ambulance employers offer professional counseling to emergency medical personnel that have experienced a traumatic event. They also may provide mental health and wellness education and long-term mental health service plans for these personnel. **Some EMTs and Paramedics Receive Training to Respond to Disasters and Active Shooters.** State and local EMS entities, in coordination with private ambulance providers, oversee training protocols for emergency medical personnel that help prepare them to respond to natural disasters, situations involving active gunfire, and acts of terrorism. These special circumstances require complex emergency medical responses—including field triage, extraction of injured patients from dangerous areas, and tactical safety protocols—not typically included as part of standard EMT or paramedic training.

Labor Law in California

State Labor Code Includes Laws Employers Must Follow. The California Labor Code consists of laws that employers must follow with respect to wages, hours, breaks, and working conditions. For example, the Labor Code specifies the state minimum wage, when employees must receive overtime pay, when meal and rest breaks must be provided, and what steps employers must take to ensure a safe and healthy workplace. **Employers Must Provide Most Employees With Meal and Rest Breaks.** The Labor Code includes laws that dictate when employers must provide their employees meal and rest breaks. Although there are some exceptions for salaried employees and employees in specific industries, most employers must provide an unpaid thirty minute meal break during each work shift and a paid ten minute rest break every four hours. (Work shifts longer than ten hours must include two meal breaks.) **Meal and Rest Breaks Taken by EMTs and Paramedics.** Under current industry practice, EMTs and paramedics remain "on call" throughout their work shift in case a 911 call is made and they are the nearest ambulance. This means that scheduled meal and rest breaks are often interrupted by emergency calls or by a request to reposition to a new posting location (in the event that a different ambulance crew responds to a call and the remaining crews must reposition). In addition to interrupted meal and rest breaks, most ambulance providers require that ambulance crews are driving within 60 seconds after they receive an emergency call. This requirement helps the ambulance provider meet the response time requirements in their contracts but also affects how EMTs and paramedics use their break time. In practice, crews must remain in or near the ambulance throughout their shifts, including during meal and rest breaks. Although meal and rest breaks are often interrupted and must be taken within close proximity to the ambulance, most ambulance crew shifts include periods of inactivity. The portion of each ambulance's time spent inactive during a shift depends on several factors, including the geographical size and population of the area (urban areas tend to have fewer long periods of inactivity), the number of ambulance crews in the area, as well as the volume and type of emergency calls received during the shift. As a result, ambulance crews have periods of inactivity during their shifts during which meal and rest breaks might be taken, even though the crew must remain near the ambulance or their break may be interrupted or irregularly spaced (for instance, taken during the first or last hour of a shift). **Recent Court Decision Likely Requires**

“Off-Duty” Breaks for EMTs and Paramedics. In 2016, the California Supreme Court ruled that the employer practice of requiring on-call rest breaks does not comply with state labor law. Instead, employers must provide rest breaks that are off-duty and uninterrupted (even in the event of an emergency). The decision, *Augustus v. ABM Security Services*, applies to private security guards whose employers required that they keep their radios on during rest breaks. The Supreme Court found that the current practice of keeping guards on-call violated state law and accordingly awarded the company’s security guards associated penalties and damages. Given that the industry practice of on-call breaks among EMTs and paramedics is similar to that of private security guards, it appears probable that the decision made in

Augustus will also apply to EMTs and paramedics. To comply with state law as interpreted in *Augustus*, ambulance crews would have to go off-duty during their meal and rest breaks. As a result, ambulance providers would have to operate more ambulances in each area, relative to current industry practice, to provide sufficient coverage in that area without jeopardizing their ability to meet response time requirements. Ambulance provider staff estimate that, relative to current practice, 25 percent more ambulance crews will be needed to meet the requirements of *Augustus* (if no changes were made to response time requirements).

Proposal

This measure makes various changes to state laws that affect private-sector EMTs and paramedics. The measure would not apply to public agencies (or their employees) that operate ambulance services. We describe the measure’s provisions in detail below. **Requires On-Call Meal and Rest Breaks for EMTs and Paramedics.** This measure requires EMTs and paramedics to be on call throughout their shifts. In effect, the measure continues the longstanding industry practice of requiring EMTs and paramedics to remain on call during breaks. In addition, it requires crews’ meal breaks not occur in the first or last hours of their shift and that multiple meal breaks are scheduled at least two hours apart. The measure requires ambulance providers to operate enough ambulances in an area in order to meet these requirements. **Seeks to Limit Legal Costs for Past Practice of On-Call Meal and Rest Breaks.** The *Augustus* decision suggests that the longstanding practice of requiring EMTs and paramedics to remain on-call during their breaks is in violation of state law. As a result, private ambulance providers may now be legally responsible for penalties and other damages associated with meal and rest break violations. Several lawsuits that allege these types of break violations have been brought against private ambulance providers and remain outstanding at this time. The measure, in addition to requiring on-call meal and rest breaks going forward, seeks to apply that standard in pending litigation. In this way, the measure seeks to limit legal liability that ambulance providers face based on past industry practice. **Requires Employer-Paid Training and Mental Health Services.** The measure requires ambulance providers to offer EMTs and paramedics (1) annual natural disaster, active shooter, and violence prevention training; (2) mental health and wellness education; (3) mental health counseling; and (4) access to long-term mental health services."

"Californians for Emergency Preparedness and Safety" is leading the campaign in support of the ballot initiative. ([Attachment A](#) is the Fact Sheet on the proposition provided by Californians for Emergency Preparedness and Safety.) The committee had raised \$3.65 million. American Medical Response, the country's largest medical transportation firm, was the sole donor to the committee. There were no committees registered to oppose the ballot initiative. However, the California Teacher's Association is listed as an Opponent on Ballotpedia:

[https://ballotpedia.org/California_Proposition_11_Ambulance_Employees_Paid_On-Call_Breaks_Training_and_Mental_Health_Services_Initiative_\(2018\)#cite_note-quotedisclaimer-6](https://ballotpedia.org/California_Proposition_11_Ambulance_Employees_Paid_On-Call_Breaks_Training_and_Mental_Health_Services_Initiative_(2018)#cite_note-quotedisclaimer-6)

ATTACHMENTS

Attachment A



Emergency Preparedness and Safety

www.YESon11.org
 Info@YESon11.org
 (916) 836-4301

Fact Sheet

In an emergency, seconds can be the difference between life and death. Prop 11 ensures emergency medical technicians (EMTs) and paramedics can quickly respond to provide critical care for Californians when they call 911.

Background

- In 2016, a California Supreme Court decision (*Augustus vs. ABM Security Services*) stated that private security guards could no longer be reachable during their rest breaks – even during an emergency.
- If applied to private ambulance crews, this ruling could end the longstanding practice of paying private EMTs and paramedics to remain reachable during their work breaks, which has been common practice for the last 50 years (this is also how public EMTs, paramedics, firefighters and police officers operate).
- This means if the closest ambulance to an emergency is on break, 911 dispatchers would have NO WAY to reach the ambulance crew because California law would require all communications devices to be turned OFF and the crew to be completely unreachable.
- This would seriously impact public safety in California because private EMTs and paramedics respond to about 75% of the state's 911 emergency medical calls.

Prop 11 Ensures California's 911 Emergency Care Will Not Be Delayed

- Prop 11 establishes into law the longstanding industry practice of paying private EMTs and paramedics to remain reachable during their work breaks in case of an emergency – *just like firefighters and police officers*.
- Prop 11 ensures public safety will not be compromised when a patient needs 911 emergency care and an ambulance will not be delayed or prevented from responding.

Prop 11 Provides EMTs & Paramedics With FEMA Level Training for Disasters

- It is essential that EMTs and paramedics are able to respond quickly and deliver lifesaving medical care during mass casualty events, like active shooter incidents and natural disasters.
- Prop 11 requires that emergency medical crews are paid by their employer to receive additional training that meets FEMA standards for violence prevention, active shooter, mass casualty, and natural disaster incidents.

Prop 11 Says EMTs & Paramedics Should Receive Mental Health Benefits

- It takes a special type of person to be an EMT or paramedic — often times responding to medical emergencies in a high stress work environment and encountering tragedies.
- Prop 11 requires employers to provide emergency medical crews with mandatory mental health coverage, as well as yearly mental health and wellness training.

Prop 11 Gives EMTs & Paramedics Workplace Protections

- EMTs and paramedics should have workplace protections to ensure they are well-rested.
- Prop 11 continues the practice of giving EMTs and paramedics an additional hour of pay if they miss a break and it cannot be made up during their work shift.
- Prop 11 also requires 911 ambulance operators to maintain high enough staffing levels to provide coverage for breaks.

Paid for by Yes on 11 - Californians for Emergency Preparedness and Safety,
 Committee Major Funding from
 American Medical Response (AMR)
 Funding Details at <http://www.fppc.ca.gov/>

Prop 11 Saves Local Government & Taxpayers Tens of Millions of Dollars Annually

- The independent Legislative Analyst's Office (LAO) found that if Prop 11 does not pass and the status quo were to be applied to the private ambulance industry, it would represent "a substantial net cost to providers – potentially in excess of \$100 million annually."
- As a result, these increased costs could be passed onto local governments who contract with private ambulance companies, ultimately falling on taxpayers. Even worse, the LAO predicted that the increased costs could be passed onto health insurance companies, raising prices for patients who use ambulance services.
- Therefore, the LAO stated that Prop 11 would "result in net savings to local governments in the tens of millions of dollars annually that result from lower ambulance provider net costs reflected in agency contracts with these providers.
- This means local government will have more money for other essential services, like parks, libraries, and police and fire services.



Contra
Costa
County

To: Board of Supervisors
From: John Kopchik, Director, Conservation & Development Department
Date: September 18, 2018

Subject: Participation in State Regulatory Proceedings in Response to Expected Elimination of Energy Efficiency Partnership Funding

RECOMMENDATION(S):

AUTHORIZE the Chair of the Board to send a letter to members of the California Public Utilities Commission opposing action by the investor-owned utilities to reduce or eliminate local government energy efficiency partnership funding.

FISCAL IMPACT:

There will be no impact to the General Fund. However, the Department of Conservation and Development currently receives approximately \$180,000 from programs authorized by the California Public Utilities Commission (CPUC) each year to implement energy efficiency programs that support the County's Climate Action Plan (CAP).

BACKGROUND:

The CPUC currently allocates approximately \$1 billion a year collected on utility bills through a public goods charge for investor-owned utilities (IOUs) to implement and administer energy efficiency programs throughout the state. Pacific Gas and Electric (PG&E) receives approximately \$600 million for this purpose.

In 2006, PG&E established Local Government Partnerships (LGPs), or "Energy Watch" programs to implement energy efficiency programs in coordination with local governments

APPROVE OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: 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: September 18, 2018

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

By: June McHuen, Deputy

Contact: Demian Hardman (925)
674-7826

cc:

BACKGROUND: (CONT'D)

throughout the PG&E service territory. Other IOUs throughout the state also created partnership programs. East Bay Energy Watch (EBEW) was one of the first Energy Watch programs established in the State consisting of city and county staff members of both Alameda and Contra Costa Counties. The EBEW jurisdictions work together to support energy efficiency programs that meet the needs of local customers and communities. EBEW is a collaboration between PG&E, local governments, non-profit, and for-profit service providers in the East Bay. EBEW is now one of twenty-two (22) Energy Watch LGPs administered by PG&E and funded by California utility ratepayers under the auspices of the CPUC.

The County has been receiving funding to support EBEW activities since 2010 ranging from \$12,000 to \$45,000 per year to support marketing and outreach efforts. Starting in 2016, DCD staff has acted as Co-Administrator (at the request of city staff within the County) in partnership with the Energy Council (joint powers agency formed by Alameda County and its cities) to support EBEW administrative functions on behalf of EBEW programs within Contra Costa County.

Recently, PG&E advised EBEW that its LGP budget would be reduced by 29%. Other LGPs throughout the PG&E service territory are seeing cuts as large as 65%, with some being eliminated altogether. Many of these budget reductions are predicated on a recent CPUC Decision that increased the cost-effectiveness metric threshold to a level that is unattainable without the IOUs substantially reducing their energy efficiency portfolio budgets. The County and other local governments rely on this funding to implement their energy efficiency programs to meet their climate action goals. Due to the proposed reductions in funding to LGPs, DCD staff recommends the Chair of the Board send a letter to the CPUC opposing this action by the IOUs to eliminate local government energy efficiency partnership funding.

CONSEQUENCE OF NEGATIVE ACTION:

The County would not have a position on CPUC actions that may affect the County's ability of meeting its CAP goals and the County may not receive funding to support those efforts.

AGENDA ATTACHMENTS

County Ltr. to Commissioner Picker

County Ltr. to Commissioner Randolph

County Ltr. to Commissioner Rechtschaffen

County Ltr. to Commissioner Guzman

County Ltr. to Commissioner Peterman

MINUTES ATTACHMENTS

Signed Letter Commissioner Picker

Signed Letter - Commissioner Randolph

Signed Letter to Commissioner Rechtschaffen

Signed Letter to Commissioner Guzman

Signed Letter to Commissioner Peterman

The Board of Supervisors

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Contra Costa County



David Twa Clerk
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County Administrator
(925) 335-1900

California Public Utilities Commission
505 Van Ness Avenue
San Francisco, CA 94102

RE: ELIMINATION OF LOCAL GOVERNMENT ENERGY EFFICIENCY PARTNERSHIP FUNDING

Dear Commissioner Picker:

Local governments were recently informed that investor-owned utilities (IOUs) are expected to make substantial reductions to their local government partnership budgets beginning calendar year 2019. The County of Contra Costa, like many other local governments in California, rely on this funding to support our efforts to meet our Climate Action Plan goals.

Recently, Pacific Gas and Electric (PG&E) advised East Bay Energy Watch (local government partnership covering 35 jurisdictions within Alameda and Contra Costa Counties) that its administration, marketing, implementation, and non-resource budget for energy efficiency programs would be reduced by 29%. We have heard that other partnerships throughout the state have been advised of cuts as high as 65%, with some partnerships being eliminated altogether. These substantial cuts to our local government partnership budget will have an untenable impact on our ability to combat climate change and meet local and state climate goals, such as SB 350. Our local government partnership provides value and legitimacy to the energy efficiency programs offered by the IOUs, including outreach to our community members, who trust us. The elimination of these resources will have a significant impact on our local government goals, our ability to implement our climate action plans, and our constituents.

The proposed reductions in funding by the IOUs also directly contradict California Public Utilities Commission (CPUC) Decision 18-05-041, Ordering paragraph #30, which states that: *"The investor owned utilities must work with Local Government Partnership partners and support local governments' efforts to increase local capacity to conduct energy efficiency activities."* Unfortunately, we are only seeing substantial reductions to local government partnership budgets.

Local governments are an integral part of California meeting its goals to make a meaningful impact on climate change. The County of Contra Costa requests that the CPUC not allow the IOUs to reduce or eliminate local government partnership budgets.

Sincerely,

KAREN MITCHOFF
Chair, Board of Supervisor

cc: Parties to A.17-10-015 and R.16-02-007

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Recently, Pacific Gas and Electric (PG&E) advised East Bay Energy Watch (local government partnership covering 35 jurisdictions within Alameda and Contra Costa Counties) that its administration, marketing, implementation, and non-resource budget for energy efficiency programs would be reduced by 29%. We have heard that other partnerships throughout the state have been advised of cuts as high as 65%, with some partnerships being eliminated altogether. These substantial cuts to our local government partnership budget will have an untenable impact on our ability to combat climate change and meet local and state climate goals, such as SB 350. Our local government partnership provides value and legitimacy to the energy efficiency programs offered by the IOUs, including outreach to our community members, who trust us. The elimination of these resources will have a significant impact on our local government goals, our ability to implement our climate action plans, and our constituents.

The proposed reductions in funding by the IOUs also directly contradict California Public Utilities Commission (CPUC) Decision 18-05-041, Ordering paragraph #30, which states that: "*The investor owned utilities must work with Local Government Partnership partners and support local governments' efforts to increase local capacity to conduct energy efficiency activities.*" Unfortunately, we are only seeing substantial reductions to local government partnership budgets.

Local governments are an integral part of California meeting its goals to make a meaningful impact on climate change. The County of Contra Costa requests that the CPUC not allow the IOUs to reduce or eliminate local government partnership budgets.

Sincerely,

A handwritten signature in blue ink that reads "Karen Mitchoff".

KAREN MITCHOFF
Chair, Board of Supervisor

cc: Parties to A.17-10-015 and R.16-02-007

The Board of Supervisors

County Administration Building
651 Pine Street, Room 106
Martinez, California 94553

John Gioia, 1st District
Candace Andersen, 2nd District
Diane Burgis, 3rd District
Karen Mitchoff, 4th District
Federal D. Glover, 5th District

Contra Costa County



David Twa Clerk
of the Board and
County Administrator
(925) 335-1900

California Public Utilities Commission
505 Van Ness Avenue
San Francisco, CA 94102

RE: ELIMINATION OF LOCAL GOVERNMENT ENERGY EFFICIENCY PARTNERSHIP FUNDING

Dear Commissioner Peterman:

Local governments were recently informed that investor-owned utilities (IOUs) are expected to make substantial reductions to their local government partnership budgets beginning calendar year 2019. The County of Contra Costa, like many other local governments in California, rely on this funding to support our efforts to meet our Climate Action Plan goals.

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Sincerely,

KAREN MITCHOFF
Chair, Board of Supervisor

cc: Parties to A.17-10-015 and R.16-02-007

The Board of Supervisors

County Administration Building
651 Pine Street, Room 106
Martinez, California 94553

John Gioia, 1st District
Candace Andersen, 2nd District
Diane Burgis, 3rd District
Karen Mitchoff, 4th District
Federal D. Glover, 5th District

Contra Costa County



David Twa Clerk
of the Board and
County Administrator
(925) 335-1900

California Public Utilities Commission
505 Van Ness Avenue
San Francisco, CA 94102

RE: ELIMINATION OF LOCAL GOVERNMENT ENERGY EFFICIENCY PARTNERSHIP FUNDING

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Local governments are an integral part of California meeting its goals to make a meaningful impact on climate change. The County of Contra Costa requests that the CPUC not allow the IOUs to reduce or eliminate local government partnership budgets.

Sincerely,

A handwritten signature in blue ink that reads "Karen Mitchoff".

KAREN MITCHOFF
Chair, Board of Supervisor

cc: Parties to A.17-10-015 and R.16-02-007



**Contra
Costa
County**

To: Board of Supervisors
From: Robin Lipetzky, Public Defender
Date: September 18, 2018

Subject: Add one ASA III - Project and cancel one Administrative Analyst - Project

RECOMMENDATION(S):

ADOPT Position Adjustment No. 22339 to add one (1) Administrative Services Assistant III-Project (APT1) (represented) full time (40/40) position at salary plan and grade Z25 1631 (\$6,174 - \$7,504) and cancel one (1) Administrative Analyst-Project (APW1) (represented) position #17326 at salary plan and grade Z25 1277 (\$4,348 - \$5,285) in the Public Defender's Office.

FISCAL IMPACT:

Estimated total annual County Cost is \$114,840; total this fiscal year is \$86,130. Funding sources for these project positions will include AB 109, private foundations and grants (no additional General Funds requested).

BACKGROUND:

Stand Together Contra Costa, an interdisciplinary, multi-sector rapid response network, provides legal services, and community education to support safety and justice for immigrant families in Contra Costa County. Grounded in community-based leadership development, capacity building and community empowerment, Stand Together Contra Costa is a public-private partnership hosted and managed by Contra Costa County's Public Defender's Office. This unique structure, in stewardship with a multi-stakeholder Management Team and Steering Committee, ensures a level of expertise, capacity, and transparency that has fostered both excellence and accountability.

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: Federal D. Glover, District V Supervisor

Contact: Joanne Sanchez-Rosa, (925) 335-8065

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: September 18, 2018

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

By: June McHuen, Deputy

BACKGROUND: (CONT'D)

Since its launch in March 2018, Stand Together Contra Costa has successfully provided vital services and resources to immigrant communities in Contra Costa County in direct response to turbulent and often unpredictable times. To build on this initial success and continue to improve operations, consultants Mahvash Hassan and Hang Tran (henceforth, the consultants) conducted a review of Stand Together Contra Costa's operations, procedures, and protocols. Based on our research, this report includes key findings on what's working well and operational challenges and recommends operational adjustments for the 2018-2019 fiscal year. (attached)

The recommendation that should address the operational challenges identified is to add an Administrative Services Assistant III - Project position in the Public Defender's Office to coordinate across the Community Response and Legal Services Units, host agency, lead agency and partner agencies. Some of the functions including: budget management for the project, facilitating steering committee meetings and managing communications are already being performed by staff in the Public Defender's office. Placing this position in the Public Defender's office will address concerns about unexpected and uncompensated management staff time at each partner agency, streamline communications across the different components and relieve the burden on the project coordinator allowing that role to focus on community outreach which was identified as an area for improvement. Placing this position in the Public Defender's office demonstrates the county's commitment to support immigrant community members and will allow the overburdened partner agencies to focus on the community outreach and legal services pledged by the Stand Together Contra Costa team.

CONSEQUENCE OF NEGATIVE ACTION:

If this action is not approved, the project could not proceed with the key recommendations of the operational review and will not allow the project to continue to build on its original success and improve it's operations.

CHILDREN'S IMPACT STATEMENT:

No impact.

AGENDA ATTACHMENTS

P300 22239 AIR 34760 BOARD DATE 9.18.2018

MINUTES ATTACHMENTS

Signed P300 22339

POSITION ADJUSTMENT REQUEST

NO. 22339
DATE 8/23/2018

Department Public Defender Department No./
Budget Unit No. 0243 Org No. 2918 Agency No. 43

Action Requested: Position adjustment No. 22339 to add one (1) Administrative Services Assistant III (APTA)-Project position and cancel one (1) Administrative Analyst-Project (APW1) position no #17326 in the Public Defender's Office.

Proposed Effective Date: 9/12/2018

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 \$114,840.00 Net County Cost \$57,420.00
Total this FY \$86,130.00 N.C.C. this FY \$43,065.00

SOURCE OF FUNDING TO OFFSET ADJUSTMENT Public Safety Realignment Revenue

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

Joanne Sanchez-Rosa for Robin Lipezky

(for) Department Head

REVIEWED BY CAO AND RELEASED TO HUMAN RESOURCES DEPARTMENT

Hang Nguyen for Paul Reyes

8/23/2018

Deputy County Administrator

Date

HUMAN RESOURCES DEPARTMENT RECOMMENDATIONS

DATE 9/4/2018

Add one (1) Administrative Services Assistant III-Project (APT1) (represented) full time position at salary plan and grade Z25 1631 (\$6,174 - \$7,504) and cancel one (1) Administrative Analyst-Project (APW1) (represented) position #17326 at salary plan and grade Z25 1277 (\$4,348 - \$5,285)

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

Effective: Day following Board Action.
 _____(Date)

Amanda Monson

9/4/2018

(for) Director of Human Resources

Date

COUNTY ADMINISTRATOR RECOMMENDATION:

DATE _____

- Approve Recommendation of Director of Human Resources
- Disapprove Recommendation of Director of Human Resources
- Other: _____

(for) County Administrator

BOARD OF SUPERVISORS ACTION:

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

Adjustment is APPROVED DISAPPROVED

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 43

Date 9/6/2018

No. 22239

1. Project Positions Requested:
Administrative Services Assistant III Project
2. Explain Specific Duties of Position(s)
See attached job description.
3. Name / Purpose of Project and Funding Source (do not use acronyms i.e. SB40 Project or SDSS Funds)
Stand Together Contra Costa/ Immigrant Rights
\$500,000 County Funds, \$597,500 in private and state grants.
4. Duration of the Project: Start Date 1/1/2018 End Date 6/30/2020
Is funding for a specified period of time (i.e. 2 years) or on a year-to-year basis? Please explain.
Funding is on a year to year basis, dependent on approval from Board of Supervisors and philanthropic organizations.
5. Project Annual Cost
 - a. Salary & Benefits Costs: \$898,209.00
 - b. Support Costs: \$199,291.00
(services, supplies, equipment, etc.)
 - c. Less revenue or expenditure: _____
 - d. Net cost to General or other fund: \$1,097,500.00
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 implicationsIf we cannot fill this project position, we will have a substantial surplus at year end that will be lost. This could impact our relationship with our funders. We will also not be able to fulfill the deliverables in our contract. Please see the attached operational review for more information.
7. Briefly describe the alternative approaches to delivering the services which you have considered. Indicate why these alternatives were not chosen.
The duties of this position are beyond the scope of the current Administrative Analyst. Please refer to the attached operational review for more information
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)? Administrative Services Assistant III
 - 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

POSITION ADJUSTMENT REQUEST

C.16

NO. 22339
DATE 8/23/2018

Department Public Defender

Department No./
Budget Unit No. 0243 Org No. 2918 Agency No. 43

Action Requested: Position adjustment No. 22339 to add one (1) Administrative Services Assistant III (APTA)-Project position and cancel one (1) Administrative Analyst-Project (APW1) position no #17326 in the Public Defender's Office.

Proposed Effective Date: 9/12/2018

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

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

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

Total annual cost \$114,840.00 Net County Cost \$57,420.00
Total this FY \$86,130.00 N.C.C. this FY \$43,065.00

SOURCE OF FUNDING TO OFFSET ADJUSTMENT Public Safety Realignment Revenue

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

Joanne Sanchez-Rosa for Robin Lipezky

(for) Department Head

REVIEWED BY CAO AND RELEASED TO HUMAN RESOURCES DEPARTMENT

Hang Nguyen for Paul Reyes 8/23/2018

Deputy County Administrator Date

HUMAN RESOURCES DEPARTMENT RECOMMENDATIONS DATE 9/4/2018

Add one (1) Administrative Services Assistant III-Project (APT1) (represented) full time position at salary plan and grade Z25 1631 (\$6,174 - \$7,504) and cancel one (1) Administrative Analyst-Project (APW1) (represented) position #17326 at salary plan and grade Z25 1277 (\$4,348 - \$5,285)

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

Effective: [X] Day following Board Action.
[] (Date)

Amanda Monson 9/4/2018

(for) Director of Human Resources Date

COUNTY ADMINISTRATOR RECOMMENDATION: DATE

- [] Approve Recommendation of Director of Human Resources
[] Disapprove Recommendation of Director of Human Resources
[] Other:

(for) County Administrator

BOARD OF SUPERVISORS ACTION:

Adjustment is APPROVED [X] DISAPPROVED []

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

DATE September 18, 2018

BY [Signature]

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:



Contra
Costa
County

To: Board of Supervisors
From: Sharon L. Anderson, County Counsel
Date: September 18, 2018

Subject: Add one Deputy County Counsel Advanced - Exempt and Cancel one Deputy County Counsel Advanced

RECOMMENDATION(S):

ADOPT Position Adjustment Resolution No. 22342 to add one (1) full-time Deputy County Counsel - Advanced - Exempt (2ET3) (unrepresented) position at salary level B8B 2297 (\$12,354- \$14,685) and cancel one (1) full-time Deputy County Counsel- Advanced (2ETK) (unrepresented) vacant position No 5791 at salary level B8B 2297 (\$12,354-\$13,977; \$14,685 maximum with performance pay) in the Office of the County Counsel.

FISCAL IMPACT:

None.

BACKGROUND:

The County Counsel's office no longer hires into the Deputy County Counsel classification, which has been replaced by the Deputy County Counsel-Exempt classification. The purpose of this action is to enable the Office of the County Counsel to hire an attorney who has the specialized training and/or expertise in specified areas of civil law, so that the Office can efficiently and effectively satisfy the County's legal needs.

CONSEQUENCE OF NEGATIVE ACTION:

The County Counsel will be unable to hire a new attorney into the appropriate classification.

APPROVE OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor
ABSENT: 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: September 18, 2018
David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Wanda McAdoo (925)
335-1811

By: June McHuen, Deputy

AGENDA

ATTACHMENTS

P30022342 AIR 34960

MINUTES

ATTACHMENTS

Signed P300 22342

POSITION ADJUSTMENT REQUEST

NO. 22342
DATE 9/18/2018

Department Office of the County Counsel Department No./
Budget Unit No. 0030 Org No. 1700 Agency No. 17

Action Requested: ADOPT Position Adjustment Resolution No. 22342 to ADD one (1) full-time Deputy County Counsel - Advanced Exempt (2ET3) (unrepresented) position at salary level B8B 2297 (\$12,354.27-\$14,685.34) and CANCEL one (1) full-time Deputy County Counsel Advanced (2ETK) (unrepresented) vacant position No. 5791 at salary level B8B 2297 (\$12,354.27-\$14,685.34 maximum with performance pay) in the Office of the County Counsel.

Proposed Effective Date: 9/19/2018

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 \$0.00 Net County Cost \$0.00
Total this FY \$0.00 N.C.C. this FY \$0.00

SOURCE OF FUNDING TO OFFSET ADJUSTMENT No fiscal impact - cost neutral.

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

Sharon L. Anderson

(for) Department Head

REVIEWED BY CAO AND RELEASED TO HUMAN RESOURCES DEPARTMENT

L. Strobel

9/10/18

Deputy County Administrator

Date

HUMAN RESOURCES DEPARTMENT RECOMMENDATIONS

DATE _____

Add one (1) full-time Deputy County Counsel - Advanced - Exempt (2ET3) (unrepresented) position at salary level B8B 2297 (\$12,354- \$14,685) and cancel one (1) full-time Deputy County Counsel- Advanced (2ETK) (unrepresented) vacant position No 5791 at salary level B8B 2297 (\$12,354-\$13,977; \$14,685 maximum with performance pay) in the Office of the County Counsel.

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

Effective: Day following Board Action.
 _____(Date)

Mary Jane De Jesus-Saepharn

9/12/2018

(for) Director of Human Resources

Date

COUNTY ADMINISTRATOR RECOMMENDATION:

DATE _____

- Approve Recommendation of Director of Human Resources
- Disapprove Recommendation of Director of Human Resources
- Other: _____

(for) County Administrator

BOARD OF SUPERVISORS ACTION:

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

Adjustment is APPROVED DISAPPROVED

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 9/12/2018

No. ____

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

POSITION ADJUSTMENT REQUEST

C.17

NO. 22342
DATE 9/18/2018

Department Office of the County Counsel

Department No./ Budget Unit No. 0030 Org No. 1700 Agency No. 17

Action Requested: ADOPT Position Adjustment Resolution No. 22342 to ADD one (1) full-time Deputy County Counsel - Advanced Exempt (2ET3) (unrepresented) position at salary level B8B 2297 (\$12,354.27-\$14,685.34) and CANCEL one (1) full-time Deputy County Counsel Advanced (2ETK) (unrepresented) vacant position No. 5791 at salary level B8B 2297 (\$12,354.27-\$14,685.34 maximum with performance pay) in the Office of the County Counsel.

Proposed Effective Date: 9/19/2018

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

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

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

Total annual cost \$0.00 Net County Cost \$0.00
Total this FY \$0.00 N.C.C. this FY \$0.00

SOURCE OF FUNDING TO OFFSET ADJUSTMENT No fiscal impact - cost neutral.

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

Sharon L. Anderson

(for) Department Head

REVIEWED BY CAO AND RELEASED TO HUMAN RESOURCES DEPARTMENT

L. Strobel

9/10/18

Deputy County Administrator

Date

HUMAN RESOURCES DEPARTMENT RECOMMENDATIONS

DATE

Add one (1) full-time Deputy County Counsel - Advanced - Exempt (2ET3) (unrepresented) position at salary level B8B 2297 (\$12,354- \$14,685) and cancel one (1) full-time Deputy County Counsel- Advanced (2ETK) (unrepresented) vacant position No 5791 at salary level B8B 2297 (\$12,354-\$13,977; \$14,685 maximum with performance pay) in the Office of the County Counsel.

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

Effective: [X] Day following Board Action. [] (Date)

Mary Jane De Jesus-Saepharn

9/12/2018

(for) Director of Human Resources

Date

COUNTY ADMINISTRATOR RECOMMENDATION:

DATE

- [] Approve Recommendation of Director of Human Resources
[] Disapprove Recommendation of Director of Human Resources
[] Other:

(for) County Administrator

BOARD OF SUPERVISORS ACTION:

Adjustment is APPROVED [X] DISAPPROVED []

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

DATE September 18, 2018

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:



**Contra
Costa
County**

To: Board of Supervisors
From: Dianne Dinsmore, Human Resources Director
Date: September 18, 2018

Subject: Reallocate the classification of EHS Chief Financial Officer - Exempt (XAD9) on the salary schedule

RECOMMENDATION(S):

ADOPT Position Adjustment Resolution No. 22341 to reallocate the salary of the Employment and Human Services Chief Financial Officer-Exempt (XAD9) classification on the salary schedule from Salary Plan and Grade B85 2010 (\$9,618 - \$11,691; \$12,275 with performance pay) from five merit steps and one performance step to a salary schedule of Steps 1 through 6 at Salary Plan and Grade B85 2010 (\$9,618 - \$12,275) with no performance pay, as recommended by the Director of Human Resources.

FISCAL IMPACT:

This action will have no fiscal impact for the County. The salary schedule's top step with performance pay will become the top step without performance pay, with no increase to the top step dollar amount.

BACKGROUND:

The Employment and Human Services Chief Financial Officer (CFO) position reports to the Director of the Employment and Human Services Department (EHSD). This position is responsible for the development, review, revision and implementation of policies and procedures for EHSD's financial operations, which include budget management, revenue enhancement, directing a staff of professional, technical and clerical

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: 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: September 18, 2018

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

Contact: Michelle Fregoso (925)
608-5025

By: June McHuen, Deputy

BACKGROUND: (CONT'D)

personnel, and advises Department executive and administrative staff concerning complex financial management issues. The Employment and Human Services CFO is a member of the EHSD Executive Team and is expected to partner and work collaboratively with other program directors in supporting their efforts.

The County has been converting performance steps to merit steps when warranted. The CFO position is currently vacant, providing an opportunity to align this classification with other management classes that have already been converted.

CONSEQUENCE OF NEGATIVE ACTION:

If this action is not approved, the recruitment and retention of this position will be negatively impacted and the position will prove to be difficult to fill.

AGENDA ATTACHMENTS

AIR 35068 P300 22341 EHS Salary Reallocation

MINUTES ATTACHMENTS

Signed P300 22341

POSITION ADJUSTMENT REQUEST

NO. 22341
DATE _____

Department Employment and Human Services Dept Department No./
Budget Unit No. 0501 Org No. 5101 Agency No. A19

Action Requested: Reallocate the salary schedule, B85 2010 (\$9,618.40 - \$11,691.23; \$12,275.40 with performance pay) of the Employment and Human Services Chief Financial Officer - Exempt (XAD9) classification to a salary schedule of Steps 1-6: \$9,618.40 - \$12,275.79 with no Performance Pay.

Proposed Effective Date: 9/18/2018

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 \$0.00 Net County Cost \$0.00
Total this FY \$0.00 N.C.C. this FY \$0.00

SOURCE OF FUNDING TO OFFSET ADJUSTMENT 42% Federal, 48% State, 10% County

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

Swashant'e Dillon 925-608-5025

(for) Department Head

REVIEWED BY CAO AND RELEASED TO HUMAN RESOURCES DEPARTMENT

Julia Taylor 925.335.1043

9/10/18

Deputy County Administrator

Date

HUMAN RESOURCES DEPARTMENT RECOMMENDATIONS

DATE 9/12/2018

Reallocate the salary of the Employment and Human Services Chief Financial Officer-Exempt (XAD9) on the salary schedule from Salary Plan and Grade B85 2010 (\$9,618 - \$11,691) ; \$12,275.79) five merit steps and one performance step to a salary schedule of Steps 1-6 at Salary Plan and Grade B85 2010 (\$9,618 - 12,275) with no performance pay

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

Effective: Day following Board Action.
 _____(Date)

Gladys Scott Reid

9/12/2018

(for) Director of Human Resources

Date

COUNTY ADMINISTRATOR RECOMMENDATION:

DATE _____

- Approve Recommendation of Director of Human Resources
- Disapprove Recommendation of Director of Human Resources
- Other: _____

(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 9/12/2018

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

POSITION ADJUSTMENT REQUEST

C.18

NO. 22341
DATE

Department Employment and Human Services Dept Department No./
Budget Unit No. 0501 Org No. 5101 Agency No. A19

Action Requested: Reallocate the salary schedule, B85 2010 (\$9,618.40 - \$11,691.23; \$12,275.40 with performance pay) of the Employment and Human Services Chief Financial Officer - Exempt (XAD9) classification to a salary schedule of Steps 1-6: \$9,618.40 - \$12,275.79 with no Performance Pay.

Proposed Effective Date: 9/18/2018

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 \$0.00 Net County Cost \$0.00
Total this FY \$0.00 N.C.C. this FY \$0.00

SOURCE OF FUNDING TO OFFSET ADJUSTMENT 42% Federal, 48% State, 10% County

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

Swashant'e Dillon 925-608-5025

(for) Department Head

REVIEWED BY CAO AND RELEASED TO HUMAN RESOURCES DEPARTMENT

Julia Taylor 925.335.1043

9/10/18

Deputy County Administrator

Date

HUMAN RESOURCES DEPARTMENT RECOMMENDATIONS

DATE 9/12/2018

Reallocate the salary of the Employment and Human Services Chief Financial Officer-Exempt (XAD9) on the salary schedule from Salary Plan and Grade B85 2010 (\$9,618 - \$11,691) ; \$12,275.79) five merit steps and one performance step to a salary schedule of Steps 1-6 at Salary Plan and Grade B85 2010 (\$9,618 - 12,275) with no performance pay

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

Effective: Day following Board Action.
 _____(Date)

Gladys Scott Reid

9/12/2018

(for) Director of Human Resources

Date

COUNTY ADMINISTRATOR RECOMMENDATION:

DATE _____

- Approve Recommendation of Director of Human Resources
- Disapprove Recommendation of Director of Human Resources
- Other: _____

(for) County Administrator

BOARD OF SUPERVISORS ACTION:

Adjustment is APPROVED ~~DISAPPROVED~~

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

DATE September 18 2018

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:



**Contra
Costa
County**

To: Board of Supervisors
From: Anna Roth, Health Services Director
Date: September 18, 2018

Subject: Agreement #29-604-3 with the City of Walnut Creek

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Agreement #29-604-3 with the City of Walnut Creek, to pay the County an amount not to exceed \$17,000 for the operation of the Coordinated Outreach, Referral and Engagement (CORE) Program, for the period from July 1, 2018 through June 30, 2019.

FISCAL IMPACT:

Approval of this agreement will allow the County to receive an amount not to exceed \$17,000 (\$5,000 Community Development Block Grant (CDBG) and \$12,000 Community Service Grant (CSG) funds) from the City of Walnut Creek to provide homeless outreach services to individuals year-round. No County match is required.

BACKGROUND:

The CORE Program provides homeless outreach services aimed at identifying unsheltered homeless individuals, transitioned aged youth and families living outside and in locations not meant for human habitations.

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

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: Federal D. Glover, District V Supervisor

Contact: Lavonna Martin,
925-608-6701

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: September 18, 2018

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

By: June McHuen, Deputy

BACKGROUND: (CONT'D)

>

On October 24, 2017, the Board of Supervisors approved Grant Agreement #29-604-2 with the City of Walnut Creek to receive CDBG and CSG funds for the operations of CORE Program from July 6, 2017 through June 30, 2018.

Approval of Agreement #29-604-3 will allow County to continue to receive CDBG and CSG funds to provide outreach services through June 30, 2019. This Agreement includes 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 agreement is not approved, County will not receive funding and without such funding, the CORE program may have to operate at a reduced capacity.



Contra
Costa
County

To: Board of Supervisors
From: Anna Roth, Health Services Director
Date: September 18, 2018

Subject: Grant Agreement #28-661-16 with the City of Walnut Creek

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Grant Agreement #28-661-16 with the City of Walnut Creek, to pay the County in an amount not to exceed \$6,000 of Community Development Block Grant (CDBG) funding to be used for the operation of the Adult Interim Housing Program, for the period from July 1, 2018 through June 30, 2019.

FISCAL IMPACT:

Approval of this agreement will allow the County to receive \$6,000 in CDBG funding from the City of Walnut Creek to provide emergency housing and supportive services to individuals year-round.

BACKGROUND:

The Health Services Department operates an emergency shelter program at full capacity on a year-round basis. Each year, the shelters provide interim housing and support services to over 800 individuals per year. The Community Development Block Grant program, funded by the U.S. Department of Housing and Urban Development, is a source of public funding for the operation of the County's Adult Interim Housing Program.

APPROVE
 OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR
 RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
 Candace Andersen, District II
 Supervisor
 Diane Burgis, District III Supervisor
 Karen Mitchoff, District IV 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: September 18, 2018

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

ABSENT: Federal D. Glover, District V Supervisor

Contact: Lavonna Martin (925)
608-6701

By: June McHuen, Deputy

BACKGROUND: (CONT'D)

On October 24, 2017, the Board of Supervisors approved Grant Agreement #28-661-15 with the City of Walnut Creek to receive CDBG funding to be used for the operation of the Adult Interim Housing Program, for the period from July 6, 2017 through June 30, 2018.

Approval of Grant Agreement #28-661-16 will allow the County to receive CDBG funding from the City of Walnut Creek to continue to provide interim housing and support services through June 30, 2019. 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 agreement is not approved, County will not receive funding and without such funding, the emergency shelter program may have to operate at a reduced capacity.



Contra
Costa
County

To: Board of Supervisors
From: Anna Roth, Health Services Director
Date: September 18, 2018

Subject: Agreement #29-817-1 with the City of Walnut Creek

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Agreement #29-817-1 with the City of Walnut Creek, to pay the County an amount not to exceed \$71,629 for the provision of homeless outreach services for the Coordinated Outreach, Referral and Engagement (CORE) Program, for the period from July 1, 2018 through June 30, 2019.

FISCAL IMPACT:

Approval of this agreement will allow the County to receive an amount not to exceed \$71,629 from the City of Walnut Creek. No additional County funds required.

BACKGROUND:

The CORE Program services locate and engage homeless clients throughout Contra Costa County. CORE teams serve as an entry point into the County's coordinated entry system for unsheltered persons and work to locate, engage, stabilize and house chronically homeless individuals and families.

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

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: 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: September 18, 2018

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

Contact: Lavonna Martin,
925-608-6701

By: June McHuen, Deputy

BACKGROUND: (CONT'D)

>

On November 14, 2017, the Board of Supervisors approved Agreement #29-817 to receive funds from the City of Walnut Creek for the provision of the CORE Program, for the period from July 1, 2017 through June 30, 2018.

Approval of Agreement #29-817-1 will allow County to receive funds for homeless outreach services through June 30, 2019. This Agreement includes 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 agreement is not approved, County will not receive funding and without such funding, the CORE program may have to operate at a reduced capacity.



**Contra
Costa
County**

To: Board of Supervisors
From: Kathy Gallagher, Employment & Human Services Director
Date: September 18, 2018

Subject: Community Development Block Grant Consortium Funding

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Employment and Human Services Director, or designee, on behalf of the Workforce Development Board, Small Business Development Center, to apply for and accept an amount not to exceed \$105,000 from Community Development Block Grant Consortium funds, for small business development advising and training to low-to-moderate income County residents for the period July 1, 2018 through June 30, 2019.

FISCAL IMPACT:

County to receive an amount not to exceed \$105,000 from Community Development Block Grant Consortium. There is a required 1:1 County match, which is budgeted for using Small Business Administration funds.

BACKGROUND:

The Community Development Block Grant Consortium funding source consists of the City of Concord (\$30,000); City of Pittsburg (\$10,000); City of Walnut Creek (\$15,000); Contra Costa County (\$50,000) totaling \$105,000 in available grant funding.

APPROVE
 OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR
 RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I
 Supervisor
 Candace Andersen, District II
 Supervisor
 Diane Burgis, District III
 Supervisor
 Karen Mitchoff, District IV
 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: September 18, 2018

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

ABSENT: Federal D. Glover, District V
 Supervisor

By: June McHuen, Deputy

Contact: Elaine Burres 608-4960

cc:

BACKGROUND: (CONT'D)

The funding will be used by the Workforce Development Board, Small Business Development Center, to deliver group training and individualized advising to low-to-moderate income County residents seeking to achieve economic self sufficiency by starting and/or growing micro-enterpriszes. The project supports job creation and retention by delivering services to assist with small business loans, training certification, procurement, contracting, and exporting.

CONSEQUENCE OF NEGATIVE ACTION:

Without funding, expanded small business development, advising and training services would not be available to low-to-moderate income County residents.



Contra
Costa
County

To: Board of Supervisors
From: Anna Roth, Health Services Director
Date: September 18, 2018

Subject: Approve resolution to submit an application to the State Department of Housing and Community Development

RECOMMENDATION(S):

ADOPT Resolution No. 2018/488 authorizing the Health Services Department, as the designated Administrative Entity, to submit an application and execute a grant award agreement, including any extensions or amendments thereof, pursuant to State guidelines, with the California Department of Housing and Community Development in an amount not to exceed \$2 million for the California Emergency Solutions and Housing (CESH) Program.

FISCAL IMPACT:

CESH Program funding may bring nearly \$2,000,000 (over two funding rounds) within the next year to the County. Contra Costa's initial allocation is expected to be \$855,496 in Round 1 of funding. There is no matching contribution requirement for activities funded with CESH Program funds.

BACKGROUND:

The California Department of Housing and Community Development (HCD) announced the availability of approximately \$53 million in California Emergency Solutions and Housing Program (CESH Program) funding through a Notice of Funding Availability (NOFA).

CESH Program funding provides grants to administrative

APPROVE
 OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR
 RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
 Candace Andersen, District II
 Supervisor
 Diane Burgis, District III Supervisor
 Karen Mitchoff, District IV Supervisor

ABSENT: 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: September 18, 2018

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

Contact: Lavonna Martin,
925-608-6700

By: June McHuen, Deputy

BACKGROUND: (CONT'D)

entities to assist persons who are experiencing or are at risk of homelessness pursuant to authorizing legislation SB 850 (Stats. 2018, ch. 48, § 4). The California Department of Housing and Community Development (HCD) administer the CESH Program with funding received from the Building Homes and Jobs Act Trust Fund (SB 2, Chapter 364, Statutes of 2017).

CESH funds may be used for five primary activities: housing relocation and stabilization services (including rental assistance), operating subsidies for permanent housing, flexible housing subsidy funds, operating support for emergency housing interventions, and systems support for homelessness services and housing delivery systems. In addition, some administrative entities may use CESH funds to develop or update a Coordinated Entry System (CES), Homeless Management Information System (HMIS), or Homelessness Plan.

CONSEQUENCE OF NEGATIVE ACTION:

Contra Costa County will not receive the estimated \$855,496 allocation from the State of California to provide emergency housing and/or services to person who are homeless or at risk of becoming homeless.

AGENDA ATTACHMENTS

Resolution No. 2018/488

MINUTES ATTACHMENTS

Signed Resolution No. 2018/488

THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA

and for Special Districts, Agencies and Authorities Governed by the Board

Adopted this Resolution on 09/18/2018 by the following vote:

		John Gioia
AYE:	<input checked="" type="checkbox"/>	Candace Andersen
	<input checked="" type="checkbox"/>	Diane Burgis
	<input checked="" type="checkbox"/>	Karen Mitchoff
NO:	<input type="checkbox"/>	
ABSENT:	<input type="checkbox"/>	Federal D. Glover
ABSTAIN:	<input type="checkbox"/>	
RECUSE:	<input type="checkbox"/>	



Resolution No. 2018/488

In The Matter Of: A necessary quorum and majority of the Board of Supervisors of Contra Costa County hereby consent to, adopt and ratify the following resolutions:

WHEREAS the State of California (the "State"), Department of Housing and Community Development ("Department") issued a Notice of Funding Availability ("NOFA") dated 08/15/2018 under the California Emergency Solutions and Housing (CESH) Program (Program, or CESH Program); and WHEREAS Contra Costa County Health Services Department ("Applicant") is an Administrative Entity designated by the Continuum of Care to administer California Emergency Solutions and Housing Program funds; and WHEREAS the Department may approve funding allocations for the CESH Program, subject to the terms and conditions of the NOFA, Program requirements, and the Standard Agreement and other contracts between the Department and CESH grant recipients;

NOW, THEREFORE, BE IT RESOLVED:

1. If Applicant receives a grant of CESH funds from the Department pursuant to the above referenced CESH NOFA, it represents and certifies that it will use all such funds in a manner consistent and in compliance with all applicable state and federal statutes, rules, regulations, and laws, including without limitation all rules and laws regarding the CESH Program, as well as any and all contracts Applicant may have with the Department.
2. Applicant is hereby authorized and directed to receive a CESH grant, in an amount not to exceed \$2,000,000 in accordance with all applicable rules and laws.
3. Applicant hereby agrees to use the CESH funds for eligible activities as approved by the Department and in accordance with all Program requirements, and other rules and laws, as well as in a manner consistent and in compliance with the Standard Agreement and other contracts between the Applicant and the Department.
4. The Health Services Director, or designee in the event that sufficient evidence of designation is provided to the Department, is authorized to execute the Standard Agreement and any subsequent amendments or modifications thereto, as well as any other documents which are related to the Program or the CESH grant awarded to Applicant, as the Department may deem appropriate.

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: Lavonna Martin, 925-608-6700

ATTESTED: September 18, 2018

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

By: Juno McHuen, Deputy

cc: Tasha Scott, Marcy Wilhelm, Lavonna Martin



**Contra
Costa
County**

To: Board of Supervisors
From: Anna Roth, Health Services Director
Date: September 18, 2018

Subject: Grant Agreement #28-658-2 the State of California, Office of Traffic Safety

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Grant Agreement #28-658-2 with the State of California, Office of Traffic Safety, to pay the County an amount not to exceed \$75,000 to provide child passenger safety information and education to clients of the Public Health Nursing Home Visiting Program, for the period from October 1, 2018 through September 30, 2019.

FISCAL IMPACT:

Approval of this Agreement will result in \$75,000 of State funding.

BACKGROUND:

This Project will provide child passenger safety information and education to Contra Costa County's low income clients of the Public Health Division's Nursing Home Visiting Program. The Nursing Home Visiting Program will provide child safety seat distribution and education as part of a home visit. The program goals are to increase child safety seat use and decrease misuse in an effort to reduce child injuries and fatalities resulting from motor vehicle collisions. The program will also provide child passenger safety basic awareness training and technician

APPROVE
 OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR
 RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: Federal D. Glover, District V Supervisor

Contact: Dan Peddycord,
925-313-6712

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: September 18, 2018

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

By: June McHuen, Deputy

BACKGROUND: (CONT'D)

certification for selected Public Health Division staff.

Approval of Grant Agreement #28-658-2 will allow the County to provide child passenger safety information and education, through September 30, 2019.

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, the Public Health Division will not be able to provide child passenger safety information in effort to reduce children killed or injured in traffic collisions.

CHILDREN'S IMPACT STATEMENT:

This program supports the following Board of Supervisors' community outcomes: "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 an increase in child safety seat usage and reduction in child deaths and injuries in traffic collisions.



Contra
Costa
County

To: Board of Supervisors
From: Anna Roth, Health Services Director
Date: September 18, 2018

Subject: Novation Contract #24-927-25 with Community Health for Asian Americans

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Novation Contract #24-927-25 with Community Health for Asian Americans, a non-profit corporation, in an amount not to exceed \$1,674,011 to provide mental health services including wraparound and outpatient treatment to children ages 5 to 21 in East and West Contra Costa County, for the period from July 1, 2018 through June 30, 2019. This Contract includes a six-month automatic extension through December 31, 2019, in an amount not to exceed \$837,006.

FISCAL IMPACT:

This Contract is funded 49% Federal Medi-Cal; 49% Mental Health Realignment; 2% Non-Medi-Cal Mental Health Realignment. (3% Cost of Living Adjustment)

BACKGROUND:

This Contract meets the social needs of County's population by providing school and community based mental health services, including: assessments, individual, group and family therapy; medication support, case management, outreach, and crisis intervention services, to an underserved minority population and will result in greater home, community, and school success.

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: 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: September 18, 2018

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

Contact: Matthew White, M.D.,
925-957-5201

By: June McHuen, Deputy

BACKGROUND: (CONT'D)

>

On June 26, 2017, the Board of Supervisors approved Novation Contract #24-927-24 with Community Health for Asian Americans for the period from July 1, 2017 through June 30, 2018, which included a six-month automatic extension through December 31, 2018, for the provision of school and community based mental health services.

Approval of Novation Contract #24-927-25 replaces the automatic extension under the prior Contract and allows the Contractor to continue providing services through June 30, 2019.

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, children in East and West Contra Costa County would have reduced access to mental health services in schools and the community.

CHILDREN'S IMPACT STATEMENT:

This Early and Periodic Screening, Diagnostic 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 an increase in positive social and emotional development as measured by the Child and Adolescent Functional Assessment Scale (CAFAS) and a decrease in juvenile offender recidivism as measured by probation database information.



Contra
Costa
County

To: Board of Supervisors
From: Brian M. Balbas, Public Works Director/Chief Engineer
Date: September 18, 2018

Subject: APPROVE an Interdepartmental Agreement with Health Service Department, Environmental Health Division, Countywide. Project No. 7517-6W7211

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Public Works Director, or designee, to execute an interdepartmental agreement with the Health Services Department, Environmental Health Division, in an amount not to exceed \$352,350 to provide professional stormwater quality services for a variety of National Pollutant Discharge Elimination System (NPDES) Permit requirements, for the period July 1, 2018 through June 30, 2020, Countywide.

FISCAL IMPACT:

Contract will be paid for with Stormwater Utility Assessment Revenue Funds from the unincorporated areas (Fund No. 251700) designated to the County Watershed Program.

BACKGROUND:

This contract is for the Health Services Department, Environmental Health Division to provide on-call services in the form of technical assistance and support to meet Contra Costa County's obligations under the California Regional Water Quality Control Board Municipal Regional Stormwater NPDES Permit No. CAS612008. Public Works staff, on behalf of the County, will contact the contractor as necessary to identify the task and determine the cost and schedule.

APPROVE OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: 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: September 18, 2018

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

By: June McHuen, Deputy

Contact: Cece Sellgren, (925)
313-2296

CONSEQUENCE OF NEGATIVE ACTION:

Without the approval of this contract by the Board of Supervisors, the County will be unable to meet its obligations under the California Regional Water Quality Control Board Municipal Regional Stormwater NPDES Permit No. CAS612008 and be subject to fines and other penalties from the state of California.



Contra
Costa
County

To: Board of Supervisors
From: Anna Roth, Health Services Director
Date: September 18, 2018

Subject: Contract #72-108-1 with John Muir Physician Network

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract 72-108-1 with John Muir Physician Network, a professional corporation, in an amount not to exceed \$150,000, to provide cardiology screening tests for pre-placement and annual exams per occupational health protocols for the period from July 1, 2018 through June 30, 2021.

FISCAL IMPACT:

This Contract is funded 100% by Contra Costa Fire Protection District, Office of Sheriff and Hazardous Materials Division from fees charged for each test. (Rate increased)

BACKGROUND:

The County's Vista Oaks Occupational Medicine Clinic is unable to provide cardiology screening tests for pre-placement and annual exams per occupational health protocols testing on site and the Contra Costa Regional Medical Clinic is unable to provide the services due to the volume and timeliness demands and need to return employees to work or to be hired.

APPROVE OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: Federal D. Glover, District V Supervisor

Contact: Dan Peddycord,
925-313-6712

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: September 18, 2018

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

By: June McHuen, Deputy

BACKGROUND: (CONT'D)

>

In July 2018, County Administrator approved and Purchasing Services Manager executed Contract #72-108 with John Muir Physician Network to provide a variety of cardiology examinations and consultation for new employees and employees with cardiac risk factor at the Contra Costa Fire Protection District, the Office of the Sheriff and Hazardous Materials Department computerized tomography (CT) calcium evaluations and coronary artery CT angiography for firefighters who have been referred by County's Vista Oaks Occupational Medicine Clinic for the period July 1, 2017 through June 30, 2018.

Approval of Contract #72-108-1 will allow the Contractor to continue providing services, through June 30, 2021.

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, employees and potential employees will not receive cardiology examinations for pre-placement and annual exams.



Contra
Costa
County

To: Board of Supervisors
From: Brian M. Balbas, Public Works Director/Chief Engineer
Date: September 18, 2018

Subject: APPROVE a Purchase Order amendment with Walnut Creek Ford

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Purchasing Agent, or designee, on behalf of the Public Works Director, to issue a purchase order amendment with Walnut Creek Ford to increase the payment limit by \$95,000 to a new payment limit of \$180,000, with no change to the original term, for Ford vehicle parts and accessories, Countywide (100% Internal Service Fund)

FISCAL IMPACT:

This cost is to be 100% funded through Fleet Services ISF budget. (100% Internal Service Fund)

BACKGROUND:

Public Works Fleet Services is responsible for maintaining County vehicles. To do so, Fleet Services purchases parts, accessories and warranty services from local auto dealers. As the fleet is mostly Ford vehicles, we buy a substantial amount from Ford dealers. Fleet is currently maintaining purchase orders with all five Ford dealers in the County. Walnut Creek Ford primarily sells parts. They have performed very little

APPROVE OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: 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: September 18, 2018

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

By: June McHuen, Deputy

Contact: Stan Burton
925-313-7077

cc:

BACKGROUND: (CONT'D)

service or repair. The parts costs and the amount of parts needed have risen sharply. Fleet Services finds their purchase order has exhausted the funds allotted to it. Fleet is requesting an increase to the purchase order value to continue to the termination date. Government Code Section 23004 authorizes the County to make contracts and purchase and hold personal property necessary to the exercise of its powers.

CONSEQUENCE OF NEGATIVE ACTION:

If this purchase order is not approved, the purchase of Ford parts, accessories and warranty services will discontinue.



Contra
Costa
County

To: Board of Supervisors
From: Brian M. Balbas, Public Works Director/Chief Engineer
Date: September 18, 2018

Subject: APPROVE a Purchase Order amendment with Lehr Auto Electric

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Public Works Director, a purchase order amendment with Lehr Auto Electric to increase the payment limit by \$600,000, to a new payment limit of \$1,200,000, with no change to the original term, to provide emergency vehicle parts and accessories, Countywide.

FISCAL IMPACT:

This cost is to be 100% funded through Fleet Services ISF budget and user departments. (75% Internal Service Fund, 25% User Departments)

BACKGROUND:

Public Works Fleet Services purchases and outfits all emergency services vehicles for the County. This includes vehicles from the Sheriff, Public Works, Animal Services, Probation, District Attorney and Health Services Departments. The Sheriff's vehicles take up the vast majority of this commodity. Outfitting includes lights, consoles, electrical switching, electronics, wiring, and other hard parts such as partitions, consoles and trunk slider trays. This commodity was originally bid on Bidsync #1711-266 and

APPROVE OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: 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: September 18, 2018

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

By: June McHuen, Deputy

Contact: Stan Burton
925-313-7077

cc:

BACKGROUND: (CONT'D)

awarded to Lehr Auto Electric Inc. Due to extreme costs in the new equipment installed on the Sheriff's patrol cars and transportation vans Fleet finds it is exhausting the funds allotted to this purchase order, faster than originally intended. Most of the other departments utilizing outfitting are replacing equipment with higher costing parts and accessories. Fleet is requesting an increase to the purchase order value to continue to the termination date. Government Code Section 23004 authorizes the County to make contracts and purchase and hold personal property necessary to the exercise of its powers.

CONSEQUENCE OF NEGATIVE ACTION:

If this purchase order is not approved, the purchase of emergency vehicle parts and accessories through Lehr Auto Inc. will discontinue.



Contra
Costa
County

To: Board of Supervisors
From: Brian M. Balbas, Public Works Director/Chief Engineer
Date: September 18, 2018

Subject: APPROVE a Contract with Performance Marine Specialists, Inc.

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Public Works Director, or designee, to execute a contract with Performance Marine Specialties, Inc. in an amount not to exceed \$450,000 for maintenance and repair services of patrol and service boats, for the period August 1, 2018 through July 31, 2021, Countywide. (100% General Fund)

FISCAL IMPACT:

This cost is to be funded through Sheriff Marine Patrol budget via Fleet Services. (100% General Fund)

BACKGROUND:

Fleet Services is responsible for maintaining the Sheriff’s Department fleet of patrol and service boats. This requires purchasing parts, accessories and conducting repairs for these vessels. As bid in house through Materials Management, Performance Marine Specialties, Inc. has been awarded this commodity. Fleet Services is requesting a contract to be approved for a period covering the next three years. Government

APPROVE OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: 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: September 18, 2018

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

By: June McHuen, Deputy

Contact: Stan Burton
925-313-7077

cc:

BACKGROUND: (CONT'D)

Code Section 23004 authorizes the County to make contracts and purchase and hold personal property necessary to the exercise of its powers.

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, maintenance services with Performance Marine Specialties, Inc. will not proceed.



Contra
Costa
County

To: Board of Supervisors
From: Kathy Gallagher, Employment & Human Services Director
Date: September 18, 2018

Subject: Amend Contract with STAND! For Families Free of Violence for Grant to Encourage Arrest Policies and Enforcement of Protection Orders Project

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Employment and Human Services Director, or designee, to execute a contract amendment with STAND! For Families Free of Violence, to extend the term from September 30, 2018 to a new term ending December 31, 2018, with no change in the payment limit of \$154,909, to provide services for the Grant to Encourage Arrest Policies and Enforcement of Protection Orders Project, for the period January 1, 2018 through December 31, 2018.

FISCAL IMPACT:

This contract does not increase department expenditures above the current approved amount of \$154,909, funded 100% by a Federal Department of Justice grant with no County match requirement. CFDA #16.590

BACKGROUND:

The Contra Costa Alliance to End Abuse (Alliance), formerly Zero Tolerance for Domestic Violence Initiative, applied for and received funds from the U.S. Department of Justice (DOJ), Office on Violence Against Women, Grant to Encourage Arrest Policies and Enforcement of Protection Orders Project (Project). The primary purpose of the Project is to develop and strengthen effective responses to reducing violence against women. The grant was awarded October 1, 2015, for three years of funding.

APPROVE OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I
Supervisor
Candace Andersen, District II
Supervisor
Diane Burgis, District III
Supervisor
Karen Mitchoff, District IV
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: September 18, 2018

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

ABSENT: Federal D. Glover, District V
Supervisor

By: June McHuen, Deputy

Contact: Gina Chenoweth 8-4961

cc:

BACKGROUND: (CONT'D)

The Alliance engaged the Contractor to assist in carrying out activities consistent with the funding application. The Project did not begin until January 1, 2016. As such, the Alliance requested, and was granted by the DOJ, a no-cost extension to the previous grant award (extending from September 30, 2018 to December 31, 2018). This contract is being extended by three months, for a period of January 1, 2018-December 31, 2018, since grant funds are now available through December.

CONSEQUENCE OF NEGATIVE ACTION:

The availability of services to assist in the prevention of violence against women in Contra Costa County will be hindered.



Contra
Costa
County

To: Board of Supervisors
From: Dianne Dinsmore, Human Resources Director
Date: September 18, 2018

Subject: Approve a contract with Segal Marco Advisors for the 457 Deferred Compensation Vendor search and evaluation.

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Human Resources Director or designee, to execute a contract in the amount of \$23,500, including modified indemnification language, with Segal Marco Advisors for Request for Proposal services and evaluation for the period of September 1, 2018 through August 31, 2019.

FISCAL IMPACT:

The payment of \$23,500 is funded through plan participant fees.

BACKGROUND:

Segal Marco Advisors will provide Fiduciary Consulting services and assist the County in conducting a full vendor search and response evaluation for the County’s 457 Deferred Compensation Plan. The vendor search process encompasses all of the services needed to support a competitive bid process for the program including investments, plan administration, participant communications and on-site education. RFP Search Services include: 1) Preliminary Work; 2) Development of the RFP; 3) Evaluation of Vendors; 4) Selection of Finalist; 5) Contract Negotiations; 6) Program Implementation/ Conversion Project Management.

APPROVE OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor
ABSENT: 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: September 18, 2018
David J. Twa, County Administrator and Clerk of the Board of Supervisors

Contact: Dianne Dinsmore
925-335-1776

By: June McHuen, Deputy

cc:

CONSEQUENCE OF NEGATIVE ACTION:

If the contract is not approved, the County will not be able to access the expertise and support of a Fiduciary Consultant to assist in the competitive bidding process for a vendor for the County's 457 Deferred Compensation plan.



Contra
Costa
County

To: Board of Supervisors
From: Anna Roth, Health Services Director
Date: September 18, 2018

Subject: Purchase Order with Health Care Logistics, Inc.

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Health Services Director, an Amendment to Purchase Order #F02249 with Health Care Logistics Inc., to increase payment limit by \$50,000 to a new payment limit of \$149,000 for the purchase of bins, security bags, cart boxes, divider sets, and all other items as required for the Contra Costa Regional Medical Center (CCRMC) with no changes to the original term of September 1, 2015 through December 31, 2019.

FISCAL IMPACT:

100% funding is included in the Hospital Enterprise Fund I budget.

BACKGROUND:

Health Care Logistics, Inc., provides bins, security bags, cart boxes, divider sets, and other products utilized in the operating room and other areas of the CCRMC. CCRMC has utilized this vendor since 2006, and it would not be cost effective to change vendors at this time. Due to increased Operating Room (OR) utilization, CCRMC needs to increase funding to cover invoices until the end of the Purchase Order's expiration.

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: Federal D. Glover, District V Supervisor

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ATTESTED: September 18, 2018

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

Contact: Jaspreet Benepal,
925-370-5101

By: June McHuen, Deputy

BACKGROUND: (CONT'D)

>

CONSEQUENCE OF NEGATIVE ACTION:

If this Change Order is not approved, the CCRMC would not be able to pay for products used in the OR, which could impact patient care.



Contra
Costa
County

To: Board of Supervisors
From: Anna Roth, Health Services Director
Date: September 18, 2018

Subject: Contract #76-620 with Christian Eisert, M.D.

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract #76-620 with Christian Eisert, M.D., an individual, in an amount not to exceed \$700,000 to provide otolaryngology services for Contra Costa Regional Medical Center (CCRMC) and Contra Costa Health Center patients for the period October 1, 2018 through September 30, 2020.

FISCAL IMPACT:

This Contract is funded 100% by Hospital Enterprise Fund I.

BACKGROUND:

Under Contract #76-620, the Contractor will provide otolaryngology services at CCRMC and Contra Costa Health Centers, including consultation, training and medical and surgical procedures, for the period from October 1, 2018 through September 30, 2020.

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, patients requiring otolaryngology services at CCRMC and Contra Costa Health Centers will not have access to Contractor's services.

APPROVE OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: Federal D. Glover, District V Supervisor

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ATTESTED: September 18, 2018

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

Contact: SAMIR SHAH, M.D. (925)
370-5525

By: June McHuen, Deputy



Contra
Costa
County

To: Board of Supervisors
From: Anna Roth, Health Services Director
Date: September 18, 2018

Subject: Contract #26-641-25 with Advanced Medical Personnel Services, Inc.

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract #26-641-25 with Advanced Medical Personnel Services, Inc., a corporation, in an amount not to exceed \$800,000 to provide temporary therapists and recruitment services at Contra Costa Regional Medical Center (CCRMC), and Contra Costa Health Centers for the period July 1, 2018 through June 30, 2019.

FISCAL IMPACT:

Contract is funded 100% by Hospital Enterprise Fund I. (No rate increase).

BACKGROUND:

On July 18, 2017, the Board of Supervisors approved Contract #26-641-23 with Advanced Medical Personnel Services, Inc., to provide temporary therapists including speech, physical and occupational therapists at CCRMC and Contra Costa Health Centers for the period July 1, 2017 through June 30, 2018.

Approval of Contract #26-641-25 will allow the contractor to provide temporary therapy and recruitment services through June 30, 2019.

APPROVE
 OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR
 RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
 Candace Andersen, District II Supervisor
 Diane Burgis, District III Supervisor
 Karen Mitchoff, District IV Supervisor

ABSENT: 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: September 18, 2018

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

Contact: Jaspreet Benepal,
925-370-5101

By: June McHuen, Deputy

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, patients requiring physical, occupational and speech therapists at CCRMC and Contra Costa Health Centers will not have access to Contractor's services.



Contra
Costa
County

To: Board of Supervisors
From: Gus Kramer, Assessor
Date: September 18, 2018

Subject: Recovery Costs for Maintaining Use Codes for Special Taxes

RECOMMENDATION(S):

AUTHORIZE the Auditor-Controller to make a deduction from special tax proceeds at the rate of \$0.09 per special assessment and credit that amount to the Assessor's account 1600-9607, pursuant to Board Resolution No. 84/332.

FISCAL IMPACT:

This action would allow the County to recover costs incurred in collecting special taxes on behalf of local agencies.

BACKGROUND:

The Assessor has developed and attempted to maintain parcel use codes for the internal use of this office and is not required to maintain such codes for other purposes. Local agencies imposing special taxes have made use of the parcel use codes in collecting special taxes. Government Code Sections 50077 (b) and 53978 (d) authorize the County to deduct from special tax proceeds its reasonable costs incurred in collecting special taxes on behalf of local agencies.

APPROVE OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: Federal D. Glover, District V Supervisor

Contact: Sara Holman, (925)
313-7503

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: September 18, 2018

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

By: June McHuen, Deputy

CONSEQUENCE OF NEGATIVE ACTION:

Denial of this action would prevent the County from recovering its costs incurred in collecting special taxes on behalf of local agencies.

ATTACHMENTS

Board Resolution No. 84/332

ABSTAIN: None.

RESOLUTION NO. 84/332

RECEIVED
JUN 12 1984
CONTRA COSTA
COUNTY ASSESSOR

SUBJECT: Recovery of costs of maintaining use codes for special taxes

The Board of Supervisors of Contra Costa County RESOLVES THAT:

WHEREAS the Assessor has developed and maintained parcel use codes for the internal use of his office and is not required to maintain such codes for other uses,

WHEREAS the County Administrator has advised that the only practical way that local agency special tax ordinances can be implemented and such taxes can efficiently be collected is by using the Assessor's use codes to apply the appropriate amount of special taxes to each parcel in the taxing agency;

WHEREAS the Assessor obtains no benefits from the use of such codes by the local agencies that need the codes to collect their special taxes,

WHEREAS the Assessor is in need of financial assistance in order to continue to adequately maintain the use codes necessary for such special taxes and may not be able to continue to adequately maintain such codes without financial assistance,

WHEREAS the Assessor may well discontinue maintaining use codes for his internal use, considering the costs of maintaining such codes in relation to the benefits obtained from his internal use of the codes,

WHEREAS the public interest requires that the Assessor's use codes continue to be adequately maintained and be available to local agencies for their use in collecting special taxes,

WHEREAS Government Code §§50077(b) and 53978(d) authorize the County to deduct its reasonable costs incurred in collecting special taxes on behalf of local agencies;

NOW, THEREFORE, it is by this Board ordered that the total of all costs of maintaining the Assessor's use codes for the year, including all personnel, equipment and material costs necessary for such maintenance, shall annually be determined by the Assessor and, upon approval by this Board, shall be deducted by the Auditor from the proceeds of special taxes collected for the year by the County for the local agencies in the County. The total of such deductions shall be credited to the Assessor's account for 9606-1647. Said deductions shall be made from the proceeds of each local agency imposing a special tax according to the following formula:

$$\left. \begin{array}{l} \text{Deductions from Special} \\ \text{Tax Proceeds of the} \\ \text{Local Agency} \end{array} \right\} = \left. \begin{array}{l} \text{(Number of Parcels in} \\ \text{the Local Agency} \\ \text{Total Number of Parcels} \\ \text{in all Local Agencies} \\ \text{Imposing Special taxes} \end{array} \right\} \times \left. \begin{array}{l} \text{(Assessor's Total} \\ \text{Annual Costs of} \\ \text{Maintaining Use Codes)} \end{array} \right\}$$

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: June 5, 1984

J.R. OLSON, COUNTY CLERK
and ex officio Clerk of the Board

D. [Signature]

Orig. Dept.:
cc: Assessor
Auditor-Controller
Treasurer-Tax Collector
Administrator
Local Agencies Imposing Use Codes



Contra
Costa
County

To: Board of Supervisors
From: Anna Roth, Health Services Director
Date: September 18, 2018

Subject: Approval of Agreement #28-377 with California Department of Public Health

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County, Agreement #28-377 with the California Department of Public Health for the California Reportable Disease Information Exchange (CalREDIE) System for data use and disclosure of public health conditions for statewide surveillance for the period August 1, 2018 through July 31, 2021.

FISCAL IMPACT:

This is a non-financial agreement.

BACKGROUND:

The purpose of this agreement is to improve the efficiency of surveillance activities and early detection of public health events through the collection of more complete and timely surveillance information on a statewide basis. The CalREDIE System database includes demographic, epidemiologic (including clinical information, risk factor information, and laboratory test results information), and administrative information on reportable diseases collected for the purpose of case investigation, disease prevention and surveillance.

APPROVE
 OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR
 RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
 Candace Andersen, District II
 Supervisor
 Diane Burgis, District III Supervisor
 Karen Mitchoff, District IV Supervisor
 ABSENT: 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: September 18, 2018

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

Contact: Daniel Peddycord,
925-313-6712

By: June McHuen, Deputy

BACKGROUND: (CONT'D)

Approval of this Agreement #28-377 will allow the County to report and receive data for its Public Health Division's Communicable Disease, HIV/Sexually Transmitted Disease Programs, through July 31, 2021. This agreement includes agreeing to mutually indemnify and hold the other party harmless from any claims arising out of the performance of this contract.

CONSEQUENCE OF NEGATIVE ACTION:

If this agreement is not approved, the Public Health Division will not be able to improve the efficiency of surveillance activities and early detection of public health events in Contra Costa County.



**Contra
Costa
County**

To: Board of Supervisors
From: Anna Roth, Health Services Director
Date: September 18, 2018

Subject: Correct Board Order Item #C.50 with UHS Surgical Services, Inc.

RECOMMENDATION(S):

APPROVE clarification of Board action of August 15, 2017, (C.50) which authorized the Health Services Director to execute Contract #26-232-3 with UHS Surgical Services, Inc., a corporation, to correct the contract term of September 1, 2017 through August 31, 2019, to reflect the intent of the parties in which the contract term should read, for the period from September 1, 2017 through August 31, 2018.

FISCAL IMPACT:

This Contract is funded by 100% Hospital Enterprise Fund I. (No Rate Increase)

BACKGROUND:

On August 15, 2017, the Board of Supervisors approved Contract #26-232-3 with UHS Surgical Services, Inc. for the provision of medical lasers, equipment and certified technicians to operate lasers in the Surgical Unit at Contra Costa Regional Medical Center and Contra Costa Health Center (CCRMC) for the period of September 1, 2017 through August 31, 2019. The purpose of this Board Order is to correct an error in term on the Board Order to September 1, 2017 through August 31, 2018 instead of September 1, 2017 through August 31, 2019, to reflect the intent of the parties.

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: Federal D. Glover, District V Supervisor

Contact: SAMIR SHAH, M.D. (925)
370- 5525

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: September 18, 2018

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

By: June McHuen, Deputy

CONSEQUENCE OF NEGATIVE ACTION:

If this correction is not approved, the term dates on the Board Order will remain incorrect.



Contra
Costa
County

To: Board of Supervisors
From: David Twa, County Administrator
Date: September 18, 2018

Subject: REVISED RESPONSE TO CIVIL GRAND JURY REPORT NO. 1806, ENTITLED "THE OPIOID CRISIS"

RECOMMENDATION(S):

ADOPT report as the Board of Supervisors' revised response to Civil Grand Jury Report No. 1806, entitled "The Opioid Crisis", and DIRECT the Clerk of the Board to transmit the Board's response to the Superior Court.

FISCAL IMPACT:

No fiscal impact.

BACKGROUND:

The 2017/18 Civil Grand Jury filed the above-referenced report, attached, on May 25, 2018, which was reviewed by the Board of Supervisors and subsequently referred to the Health Services Director and County Administrator, who prepared the attached response that clearly specifies:

- A. Whether the finding or recommendation is accepted or will be implemented;
- B. If a recommendation is accepted, a statement as to who will be responsible for implementation and a definite target date;
- C. A delineation of the constraints if a recommendation is accepted but cannot be implemented within a six-month period; and
- D. The reason for not accepting or adopting a finding or recommendation.

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: 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: September 18, 2018

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

Contact: Julie DiMaggio Enea (925)
335-1077

By: Stephanie Mello, Deputy

BACKGROUND: (CONT'D)

The California Penal Code specifies that the Board of Supervisors must forward its response to the Superior Court no later than August 28, 2018 (90 days from receipt). The Board of Supervisors adopted its initial response on August 14, 2018. However, the Grand Jury requested in a letter dated August 27 that the Board provide responses to Recommendations 2, 4, 6, 7 and 8 in a form more consistent with the options provided in the California Penal Code. Because Recommendations 2, 4, 6, 7, and 8 recommend actions by the County that can only occur more than six months in the future and in the context of a future year deliberative budget process, it is recommended that the County's responses to Recommendations 2, 4, 6, 7 and 8 be modified from "The recommendation has not yet been implemented but will be implemented in the future" to "The recommendation requires further analysis", with estimated dates for future action. The modified responses are contained in the attached report.

FINDINGS

F1. The availability of MAT (Medication-Assisted Treatment) in the County's emergency rooms, medical offices, County health clinics, and the County's detoxification sites does not meet the needs of people with OUD (Opioid Use Disorder).

F1 Response. The respondent agrees with the finding. The need for additional capacity is a countywide issue facing all health systems. Contra Costa Health Services (CCHS) is in the process of adding capacity to its Choosing Change Clinic, which offers MAT, as well increasing induction of MAT in the Emergency Room setting for patients in appropriate situations. Additionally, CCHS is planning on opening a sobering/respice center as a component of the Whole Person Care initiative. The Richmond Planning Commission also recently CCHS's application to restore detoxification, residential and recovery services.

F2. Only 3.2% of the nearly 5,600 private and public medical providers in the County have acquired the Drug Enforcement Agency waiver to prescribe buprenorphine, creating a MAT gap for people seeking treatment.

F2 Response. The respondent agrees with the finding. CCHS has greatly increased the number of clinical providers who are waived to prescribe buprenorphine over the past two years, with nearly 90 providers currently waived. A complimentary strategy is to encourage clinicians already waived to increase the use of their waived status.

F3. The limited open hours at the County-operated Choosing Change Clinics are a barrier to treatment for OUD users.

F3 Response. The respondent partially disagrees with the finding. The Choosing Change Clinic is designed to serve individuals insured through the Contra Costa Health Plan and other Medi-Cal eligible clients/patients served by CCHS. Since the issuance of the Grand Jury report, CCHS has expanded its capacity and now offers

13 weekly groups serving over 500 individuals, and is working towards offering evening services.

The Choosing Change Clinic should not be the only route of access to MAT. CCHS is working to leverage the capacity of both the Emergency Department and ambulatory care providers, utilizing the Hub-and-Spoke model, where stabilized patients in a Hub can be referred to a medical provider for maintenance to continue treatment. Additionally, effective July 1, 2018, patients now have access to the services provided by BAART- Behavioral Health Services that specializes in MAT as part of the Drug Medi-Cal Organized Delivery System in two different locations.

F4. The 2016 California Marijuana Tax Fund (AB 1748) requires that a portion of taxes paid be used for youth drug abuse treatment programs.

F4 Response. The respondent agrees with the finding.

F5. The demands for programs addressing high-school drug abuse throughout the County exceed the resources available.

F5 Response. The respondent agrees with the finding.

F6. The demand for programs throughout the county to educate high school students and their parents on overdose prevention, the dangers of opioid use, and responses to overdoses exceed the available supply.

F6 Response. The respondent agrees with the finding.

F7. There are no in-County adolescent residential treatment facilities. Youth requiring residential treatment are directed to seek care outside the County.

F7 Response. The respondent agrees with the finding.

F8. Stigma of drug addiction is a barrier to treatment, and presents barriers to providing more in-County recovery facilities.

F8 Response. The respondent agrees with the finding. Historic stigma has created barriers to treatment and resources. Fortunately, newer Substance Use Disorders (SUD) parity laws require health insurance providers to offer a comparable level of benefits for SUD conditions as they do for traditional physical health conditions. This will stimulate an increase in capacity for SUD services, as they are now a covered benefit for most insured individuals.

F9. For incarcerated opioid addicts, there are staffing gaps in the detention facilities during the week for intake screening, withdrawal management, and clinical treatment.

F9 Response. The respondent agrees with the finding. To address opioid use disorder in detention facilities will require programming, process redesign and potentially increased staffing.

CCHS has recently applied for a Learning Collaborative Grant for the expansion of MAT in jail and continuity of treatment after release. If awarded, Contra Costa County will collaborate with 19 other counties to explore strategies and best practices that can be implemented to better address the need for treatment of SUD for persons who are incarcerated and also for those persons transitioning out of incarceration.

F10. The majority of those who abuse opioid prescription medications do not get them from the street. Instead, they obtain these from the homes of family and friends. The danger is exacerbated by the lack of sufficient public awareness.

F10 Response. The respondent partially disagrees with the finding. The misuse of prescription opioids is a complex clinical and social issue. While some individuals seek prescription opioids in the medicine cabinets of family and friends, many who misuse do so by over-medicating beyond the prescribed limits of their treatment plan, subsequently seeking increased frequency and dosage of medicating. This is often done by doctor shopping and/or by repeatedly seeking treatment with opioids, a warning sign for addiction. We agree with the finding regarding the lack of sufficient public awareness due to limited resources.

F11. In a 2018 Substance Abuse and Mental Health Services Administration (SAMHSA) study of patients seeking medical care and entering a rehabilitation intake center, the average wait time to enter a treatment program after initial contact with a provider was 42 days. Only about a third received an appointment within 24 hours.

F11 Response. The respondent agrees with the finding. The 2018 SAMHSA Study is commenting on national statistics and illustrates the need for increased capacity to address SUDs.

F12. Among the County's estimated 54,000 persons with opioid use disorder, fewer than 10% can be treated long-term, given current care capacity.

F12 Response. The respondent agrees with the finding. This is a countywide estimate, illustrating the size and scope of the challenge faced by all health systems across the county. As noted in Finding #3 above, CCHS has expanded and is continuing to expand its capacity to serve individuals with opioid use disorder, through its Choosing Change (MAT) Clinic, as well as its network of ambulatory care providers and the Emergency Department. Additionally, an agreement with BAART (private opioid addiction treatment program) for the provision of MAT to include: Methadone, Buprenorphine, Naloxone and Disulfiram, will contribute to

increased treatment availability.

RECOMMENDATIONS

R1. The BOS should consider requesting Behavioral Health Services to develop a plan by December 2018 to motivate more physicians to complete their qualifications for a waiver to prescribe and dispense buprenorphine starting in 2019.

R1 Response. The recommendation has not yet been implemented but will be implemented within six months. It should be noted that the need for communication, education, and MAT spans the entire Contra Costa health system. As an integrated health system, CCHS is leveraging efforts across all its Divisions, including the Contra Costa Regional Medical Center and Clinics, Contra Costa Health Plan, Behavioral Health and Public Health, to increase the number of clinicians who are waived and actively using their waiver to prescribe buprenorphine. As noted in the County's response Finding #2, CCHS has some 90 clinicians who are currently waived.

R2. The BOS should consider seeking funds, in the FY2019-2020 budget, for Behavioral Health Services to offer the course “Buprenorphine Treatment: Training for Multidisciplinary Addiction Professions” or equivalent to all of the County’s public medical care providers starting July 1, 2019.

R2 Response. The recommendation requires further analysis. Additional training is necessary across the entire Health Department. There are multiple trainings currently available, many through SAMHSA and the Department of Health Care Services. Clinical leadership in the Contra Costa Regional Medical Center, Behavioral Health and Public Health are working together to emphasize the importance of training and increasing the number of clinicians who are actively utilizing their waiver status to initiate MAT for opioid dependency. The need for additional resources to effect the recommendation will be determined by November 30, 2018 and, if confirmed, considered during the development of the 2019/20 budget.

R3. The BOS should consider seeking funds, in the FY2019-2020 budget, for Behavioral Health Services to hire more buprenorphine clinicians beginning July 1, 2019.

R3 Response. The recommendation requires further analysis. CCHS is evaluating the need to expand upon the Choosing Change Clinic by offering similar services at additional locations and within other Divisions of the Health Services Department, inclusive of the Behavioral Health Division. This includes consideration of offering a focused set of MAT services to patients who are both opioid dependent and still experience significant pain. Likewise, it is important to note that Divisions (Contra Costa Health Plan and Behavioral Health) are currently implementing various clinical improvement projects aimed at curbing the number of opioid based

prescriptions, and offering alternatives to manage pain. The need for additional funds will be considered on a timeline consistent with the FY 2019/20 County budget process.

R4. The BOS should consider requesting the Alcohol and Other Drugs Services (AODS) division of Behavioral Health Services to use funds available under the California Marijuana Tax Fund legislation (AB 1748) for in-county adolescent outpatient and residential inpatient treatment.

R4 Response. The recommendation requires further analysis. It is as yet unknown as to the amount and distribution of State funds that might become available to Contra Costa County. The need for additional resources to effect the recommendation will be determined by November 30, 2018, if possible, and, if confirmed, considered during the development of the 2019/20 budget.

R5. The Contra Costa County Office of Education should consider seeking funds, in the FY2019-2020 budget, to provide free NARCAN kits in all County school districts.

R5 Response. The County defers formal response to the County Office of Education.

R6. The BOS should consider seeking funds, in the FY2019-2020 budget, for Behavioral Health Services to develop a plan to increase clinical treatment of substance use disorders in the three detention facilities.

R6 Response. The recommendation requires further analysis.. Contra Costa Behavioral Health Services is actively working with Contra Costa Regional Medical Center's Detention Health Services to increase screening and treatment for SUDs. The need for additional resources to effect the recommendation will be determined by November 30, 2018 and, if confirmed, considered during the development of the 2019/20 budget.

R7. The BOS should consider seeking funds, in the FY2019-2020 budget, for Behavioral Health Services to develop and deliver educational campaigns to improve public awareness of the County's opioid addiction crisis and available treatment options, starting July 1, 2019.

R7 Response. The recommendation requires further analysis.. Additional funding is necessary to provide a robust and unified local public education and awareness campaign. As noted in the County's response to Recommendation #1, a public awareness and education is a system wide issue that will involve a unified effort across all Divisions of CCHS, including Hospital and Clinics, Behavioral Health, Public Health, Environmental Health, Emergency Medical Services, and H3 (Health, Housing and Homeless). The State Department of Public Health has developed some public educational materials and the Division of Alcohol and Other Drugs in Behavioral Health is reviewing materials to determine those which help

deliver appropriate messages to targeted audiences. The need for additional resources to effect the recommendation will be determined by November 30, 2018 and, if confirmed, considered during the development of the 2019/20 budget.

R8. The BOS should consider seeking funds, in the FY2019-2020 budget, for Behavioral Health Services to use multiple modes of communication such as news media, social media, community TV/Radio, and billboards, with a positive message to help alleviate the stigma of OUD, starting July 1, 2019.

R8 Response. The recommendation requires further analysis.. Consistent with Recommendation #7 above, CCHS is in the process of determining how to tailor a unified local messaging campaign that addresses both public awareness and the stigma associated with opioid use disorder. The need for additional resources to effect the recommendation will be determined by November 30, 2018 and, if confirmed, considered during the development of the 2019/20 budget.

ATTACHMENTS

2017/18 Grand Jury Report No. 1806: "The Opioid Crisis"

A REPORT BY
THE 2017-2018 CONTRA COSTA COUNTY GRAND JURY
725 Court Street
Martinez, California 94553

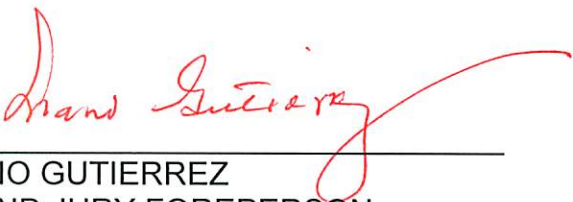
Report 1806

The Opioid Crisis

Dying for Treatment

APPROVED BY THE GRAND JURY

Date MAY 25, 2018



MARIO GUTIERREZ
GRAND JURY FOREPERSON

ACCEPTED FOR FILING

Date May 25, 2018



ANITA SANTOS
JUDGE OF THE SUPERIOR COURT

Contra Costa County Grand Jury Report 1806

The Opioid Crisis

Dying for Treatment

**TO: Contra Costa County Board of Supervisors,
Contra Costa County Office of Education**

SUMMARY

According to news reports and numerous studies, approximately eighty percent of the global opioid supply is consumed in the United States. More than two million Americans suffered from opioid addiction in 2016, and more than 600,000 have died from overdoses since 2000. In 2016 alone, more than 64,000 Americans died from this epidemic, up 22% from 2015.

The Contra Costa County Civil Grand Jury (Grand Jury) investigated the effect the opioid crisis is having in Contra Costa County (County) and the programs currently available to address the crisis. The Grand Jury found that whether directly through the loss of a loved one or indirectly through adverse consequences to the community, County residents are suffering from the effect of this crisis.

The Urban Institute and County senior healthcare officials reported that in 2015-2016 over 100 Contra Costa residents died from opioid overdoses and an estimated 54,000 county residents currently suffer from Opioid Use Disorder (OUD). County deaths mirror the alarming trend and the national epidemic of misuse and abuse of opioids, particularly prescription painkillers. (www.urban.org/sites/default/files/contra_costa.pdf)

The Grand Jury found that a common response for combating the opioid epidemic is an approach designated as the Four Pillars Strategy: Prevention, Harm Reduction, Enforcement, and Treatment adopted by municipalities and agencies nationwide. The County has devoted significant resources to Enforcement and has supported efforts in Prevention and Harm Reduction. This investigation focused specifically on Treatment.

The Grand Jury also found that limited implementation, lack of funding, inadequate availability, and insufficient accessibility have resulted in treatment being the least

supported of the strategies. There are not enough programs in place to enable first responders to provide treatment immediately when sought. There is a need for on-demand treatment, but delays in access to medical care result in missed opportunities to reduce harm, aid recovery, and prevent overdose deaths.

Based on its findings, the Grand Jury recommends that the County Board of Supervisors (BOS) consider seeking funds for expansion of addiction treatment programs. The BOS may also consider encouraging more medical care providers to become Medication-Assisted Treatment (MAT) certified, hire more MAT clinicians, provide in-county residential treatment facilities for adolescents, and place more certified professional addiction clinicians within the County's three detention facilities. The Grand Jury also recommends that the Contra Costa County Office of Education consider making overdose antidotes available in public high schools.

METHODOLOGY

In the course of its investigation, the Grand Jury:

- Interviewed recovering opioid addicts
- Conducted internet and document research
- Interviewed staff from County Health Services and County Office of Education
- Interviewed the Medical Director of a private opioid treatment center in the county
- Interviewed members of the National Coalition Against Prescription Drug Abuse
- Attended Nar-Anon and Narcotics Anonymous 12-Step recovery meetings related to opioid addiction

BACKGROUND

According to news media, more than two million Americans suffered from an opioid addiction in 2016, and over 600,000 have died from overdoses since 2000. There were more than 64,000 drug deaths in 2016, up 22% from the previous year. Opioids killed more Americans in 2016 than HIV/AIDS at its 1995 peak. Media reports estimate that over 70,000 deaths occurred in 2017. Approximately 80% of the global opioid supply produced worldwide is consumed in the United States.

The 2017 Contra Costa Health Services Health Advisory publication reported that over 100 Contra Costa residents died from opioid overdoses in 2015-2016. County deaths mirror the alarming trend and national epidemic of misuse and abuse of prescription opioids and illegal opioids. In 2016, over 760,000 opioid prescriptions were issued for the county's population of 1.1 million. There were over 100 opioid overdose emergency department visits in the county in 2015. Opioid overdose has now replaced automobile accidents as the leading cause of accidental death among individuals ages 25 to 64.

The Urban Institute and County senior healthcare officials reported that an estimated 54,000 county residents currently suffer from Opioid Use Disorder (OUD).

More individuals use controlled prescription opioids than heroin, cocaine, methamphetamine, MDMA (ecstasy) and PCP combined.

According to County healthcare officials, the current opioid epidemic will persist for the next decade or longer. These officials say there will be increasingly greater treatment needs and a growing death rate.

Opioids

Opioids are drugs naturally found in the opium poppy plant. Some prescription opioids are made directly from the plant, while others are produced by scientists in laboratories using the same chemical structure. Heroin, one of the world's most dangerous opioids, is illegal to possess in the United States without a license from the Drug Enforcement Administration. The following pain-relieving opioids are legal and available by prescription:

- Hydrocodone (Vicodin)
- Oxycodone (OxyContin and Percocet)
- Oxymorphone (Opana)
- Morphine (Kadian and Avinza)
- Codeine
- Fentanyl

Treatment

Opioid addiction is a chronic, lifelong medical condition. It cannot be cured, but it can be arrested, managed, and treated. Taking medication for opioid addiction compares to taking medication to control heart disease or diabetes. It helps the person manage their addiction so the benefits of recovery can be maintained.

The following are commonly used treatments for reversing opioid overdoses and as part of long-term recovery maintenance programs:

Naloxone: sold under the brand name NARCAN and is used by hospitals and emergency medical technicians. There is now a movement to expand access and get it into the hands of first responders, drug users, and their family members. Approximately 130 members of the Contra Costa County Sheriff's office have access to kits and have been trained to use naloxone on an opioid overdose emergency.

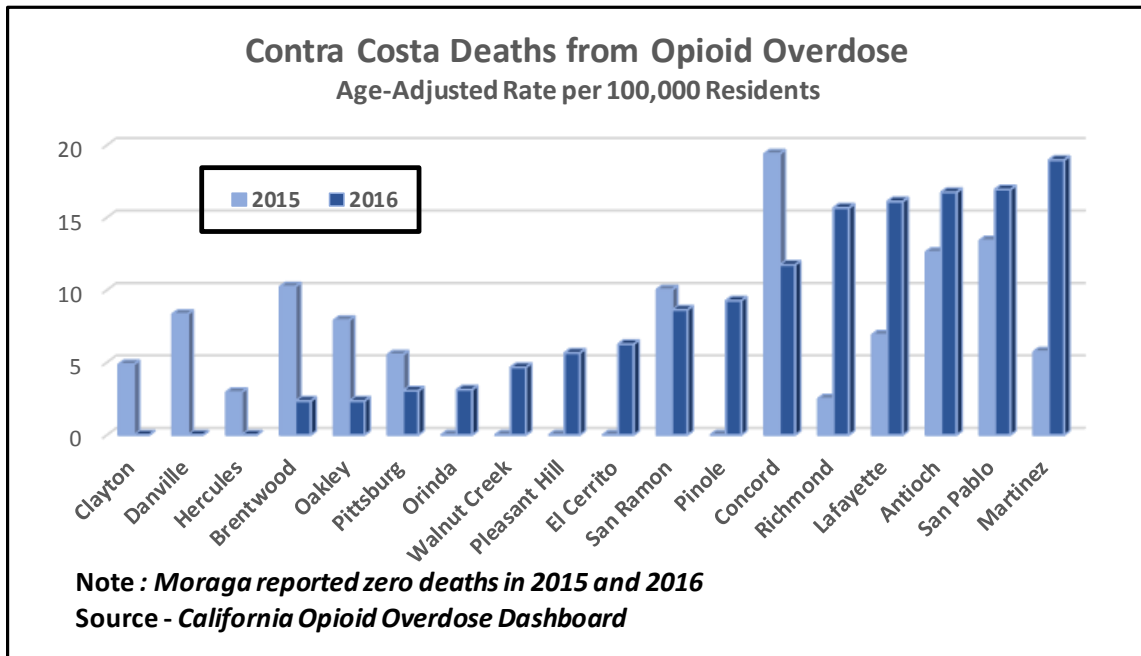
Naltrexone: sold as ReVia and Vivitrol and used to manage opioid and alcohol dependence. Beneficial effects to counter cravings start within 30 minutes after taking it.

Methadone: an opioid prescribed under controlled circumstances to treat the symptoms of heroin withdrawal without causing the “high” associated with drug addiction. It is part of addiction detoxification and recovery maintenance programs.

Buprenorphine: a medication used to treat opioid dependence and relieve drug cravings.

DISCUSSION

Communities and families in the County are facing the losses associated with opioid addiction (jobs, health, family, premature death, and other). The following chart presents the 2015 and 2016 reported deaths from opioid overdose in cities within the County. The data do not show any correlation between the reported deaths and geographic location or economic status. Furthermore, about half of the cities experienced a decrease in deaths from 2015 to 2016, while the other half showed an increase in deaths over the same period highlighting the complexity of the opioid epidemic



No community is immune to this epidemic, according to the County’s Medication Education and Disposal Safety (MEDS) Coalition. The MEDS Coalition is an organization formed by a diverse group of public and private County stakeholders.

Individuals with OUD tend to be white males, between the ages of 18-49 with access to medical care and to doctors who prescribe opioids.

There is a misperception that opioid deaths affect only individuals with substance dependency issues. The National Institute of Drug Addiction reports that combining fentanyl with other illicit drugs, such as cocaine or ecstasy, is exposing recreational users and young people experimenting with party drugs to the same risk of death as habitual addicts.

Altered Opioids

A mounting number of opioid addicts are encountering a more lethal supply of drugs. The new and deadlier drugs are altered opioids that bind in more powerful ways to the brain's receptors and act more quickly. The combination of factors makes these drugs hundreds of times deadlier.

All opioids connect to particular brain and nervous system receptors that upon activation release the body's natural pain killer, endorphins. In medicine and law enforcement, the relative strength of various opioids is measured in comparison to morphine. Oxycodone, the opioid in Oxycontin and Percocet, is about 50% stronger than morphine. Marketed in the 1800s as a solution to morphine addiction, heroin ranges from twice as strong to five times as strong as morphine. Fentanyl is over 50 times stronger than morphine or heroin. Unlike many medically prescribed opioids, the street supply of fentanyl comes primarily from illegal production.

Heroin users often do not know what has been mixed with the powder. This unknown mixture increases the risk of unknowingly receiving more powerful opioids or other toxic chemicals. Because fentanyl is so cheap and readily available, it is often mixed with heroin, creating a deadlier dosage.



Lethal doses of heroin and fentanyl

Rehabilitation

No single form of care is effective for all individuals with opioid dependence. Diverse treatment options are needed.

Detoxification

Drug detoxification is the intervention in a case of physical dependence to a drug. A detoxification by itself does not address the elements of addiction, social factors, psychological addiction, or the complex behavioral issues that intermingle with addiction.

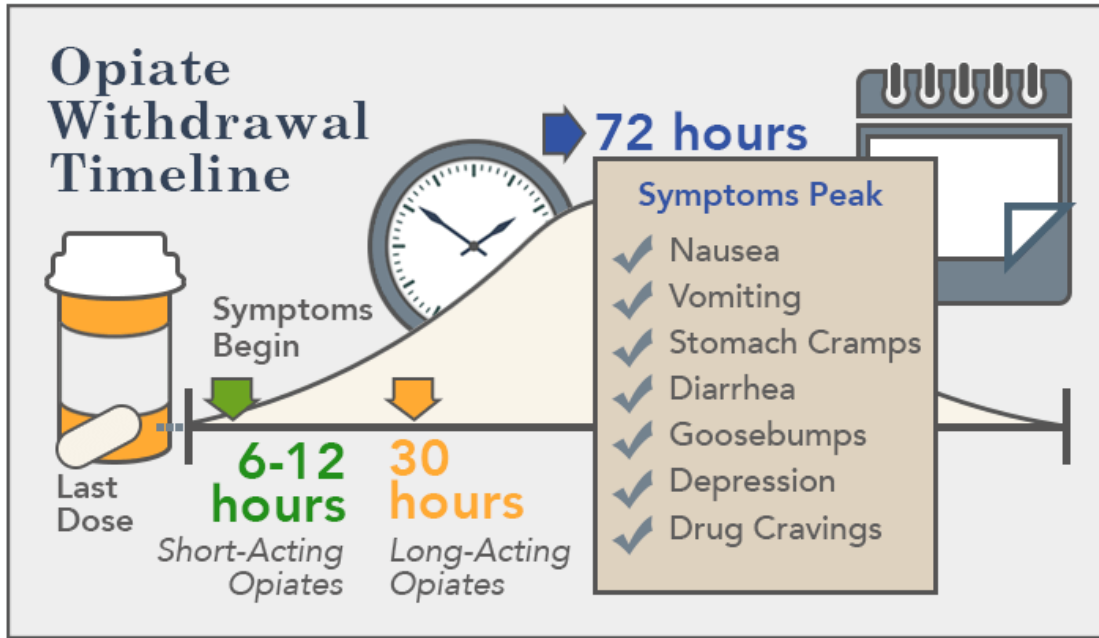
Drug detoxification is the first step for many forms of longer-term abstinence-based treatment. Detoxification includes a way for addicted persons or first responders to gain immediate access to treatment. This treatment includes withdrawal management and access to acute addiction treatment. (World Health Organization, www.who.int)

Detoxification is known to prevent fatal consequences resulting from sudden cessation of use and can aid the patient in becoming abstinent from drugs.

Relapse following detoxification is common. Detox alone does not typically induce lasting behavioral changes. According to County senior health care officials, among opioid addicts limited to a 28-day in-patient detoxification program, 80-90 percent are likely to relapse in a matter of weeks or days.

Withdrawal Management

Opioid withdrawal includes a wide range of symptoms that occur after stopping or dramatically reducing the dose of opioid drugs following heavy and prolonged use. For short-acting opioids such as oxycodone and heroin, withdrawal symptoms usually emerge within 12 hours of the last opioid use. Withdrawal will peak within 24-48 hours and diminish over 3-5 days.



For long-acting opioids such as fentanyl and morphine, withdrawal symptoms may last up to 10 days. Opioid withdrawal syndrome is rarely life-threatening. Abrupt discontinuation of opioids may precipitate withdrawal symptoms, leading to continued cravings and resulting in relapse.

Medication-Assisted Treatment

Most afflicted individuals cannot escape on their own from the misery and risks of drug addiction. One important component used for rehabilitation is called Medication-Assisted Treatment (MAT), the goal of which is to save lives and foster recovery.

In May 2017, the BOS approved Resolution 2017/87 recognizing that access to MAT should be expanded to assist people recovering from their Substance Use Disorder (SUD).

Treatment for Adolescents

According to the 2017 California Student Survey conducted by WestEd, use of drugs increases in the middle and high school years. The survey further shows that high-school staff see drug use as a moderate to severe problem among 64% of students. (www.kidsdata.org)

Opioid drug use often begins with teens taking medications prescribed for a family member or friend. When that supply is exhausted, teens seek outside drug sources. Senior officials indicated when addicts cannot afford prescription opioids, they often turn to more affordable heroin.

In the County, demand for treatment of addicted adolescents overwhelms the limited resources, with no residential in-patient options available. Residential opioid addiction treatment centers are useful for teens who need to be separated from their drug source environment and focus solely on recovery. They require that the teen live at the facility for the duration of the recovery program. Programs typically last between 30 and 90 days, but they can be extended to accommodate needs. They often provide dual diagnoses to see if the teen suffers from a co-occurring mental or behavioral health disorder.

Naloxone can reverse an opioid overdose. Treatment professionals recommend making naloxone available to public schools. Health care professionals use the analogy of naloxone as the EpiPen of opioid overdoses.

Known as the California Marijuana Tax Fund, Assembly Bill 1748 requires that a portion of the taxes from legal marijuana sales be used for youth drug abuse treatment programs. These funds could be an option for the creation of in-county residential in-patient treatment. Additionally, the Bill authorizes school districts to make naloxone available to school nurses and trained personnel to provide emergency medical aid to persons suffering from an opioid overdose.

Treatment in Adult Detention Facilities

The criminality associated with addiction follows directly from the need to purchase drugs. Addicts are known to shoplift, steal, and rob as ways to obtain funds to pay the drug supplier.

Contra Costa County Alcohol & Other Drug Services (AODS), a division of Behavioral Health Services, informed the Grand Jury that it is difficult to motivate incarcerated individuals to enter treatment. Assembly Bill 109 and Proposition 47 transferred responsibility for supervising certain kinds of felony offenders from state prisons to county jails, which strained the County's SUD treatment resources. According to the 2015 "Jail Needs Assessment" report conducted for the County Office of the Sheriff, County's jails offer limited support to address SUD because they do not have the number of clinicians needed to meet the treatment demand.

The American Association for the Treatment of Opioid Dependence stresses the importance of keeping clinical decision-making about medications in the hands of SUD clinicians. Deciding on the appropriate medication is a matter of clinical discretion.

Treatment Long-Term

The scientific and medical communities acknowledge that OUD is a chronic, recurrent disorder with patterns of adherence to treatment and relapse. This disorder is similar to other chronic disorders such as hypertension, diabetes, and asthma. Limiting the time needed for treatment is inconsistent with the course of OUD. Treatment interruption can increase the risk of death and underlies serious effects associated with OUD.

Addiction sufferers often need specific treatment programs addressing the addiction itself and withdrawal symptoms. Associated disorders of anxiety and depression can accompany withdrawal. In the nation, an estimated eight million adults suffer both SUD and mental illness simultaneously. Less than 9% receive both mental health care and substance use treatment. Over half receive no treatment. (Substance Abuse and Mental Health Services Administration 2017)

The Contra Costa County Behavioral Health Services Division (CCBHS), oversees the AODS system of care. Treatment for SUD is delivered through contracts with community-based and County-operated SUD treatment programs. In the current system, addicts can either get direct access or a referral to treatment providers who complete an initial assessment and conduct the intake screening process. (Contra Costa County Drug Medi-Cal Organized Delivery System Implementation Plan, 2016)

The County's Choosing Change Clinics provide out-patient opioid treatment services. Persons who are doctor-approved to receive buprenorphine can be helped with detoxification and maintenance therapy. Choosing Change groups meet weekly and are led by an addiction medicine specialist. Currently, there are Choosing Change Clinics located at the County health centers in Concord, West County, Pittsburg, and Antioch, and the Wellness Center in Martinez.

The Choosing Change Clinics in Antioch, San Pablo, and Pittsburg are open one day each week for four hours. The Concord clinic is open two days each week for four hours, and the Martinez clinic is open three days each week for four hours.

Healthcare professionals, County staff, and recovering addicts interviewed by the Grand Jury all emphasized that treatment models that support acute addiction care through to long-term recovery warrant expansion. More sobering centers, detoxification beds, and sober living environments are needed.

Senior health care officials indicated that in the County's detention facilities more mental health positions are needed to be able to cover the facilities 24/7. Some positions are staffed weekdays only and none on Saturday or Sunday, when the need is greatest.

Barriers to Treatment

OUD sufferers who do not get access to required treatment when they need it most end up having poor outcomes. They are more likely to die prematurely as a result of lack of access and care coordination. In a 2018 Substance Abuse and Mental Health Services Administration federal study of patients seeking medical care and entering a rehabilitation in-take center, the average wait time to enter a treatment program after initial contact with a provider was 42 days. Approximately one third received an appointment within 24 hours. (Substance Abuse and Mental Health Services Administration survey 2018)

There is a gap between the number of people who need SUD treatment and the number of people who receive any type of treatment. In a recent year, only 18% of opioid addiction sufferers received treatment from self-help groups or emergency care.

Among Contra Costa's estimated 54,000 individuals with opioid use disorder, fewer than 10% can be treated long-term given current care capacity. (www.urban.org/sites/default/files/contra_costa.pdf)

This rate of treatment is lower compared to other common health conditions such as hypertension (77%), diabetes (73%), and major depression (71%).

A federal Substance Abuse and Mental Health Services Administration survey in 2017 identified obstacles individuals face when seeking OUD treatment:

- 40% say they are not ready to stop using
- 37% have no health coverage and cannot afford the cost of treatment
- 9% do not know where to go for treatment
- 7% have health coverage that does not cover treatment or costs
- 7% say treatment is inconvenient or they lack transportation

Other challenges complicate the efforts to offer same-day services that include: application obstacles, long waiting periods, too much paperwork, lack of referrals, loss of child custody, fear, community resistance, and privacy concerns. For homeless addicts, one major barrier can be having no place to stay while beginning treatment.

Federal regulations require that clinicians seeking to prescribe buprenorphine must undergo specialized training. The County does not have enough healthcare professionals who have been legally authorized to prescribe buprenorphine for opioid addiction patients. Providers eligible for specialized training include doctors of general and osteopathic medicine, nurse practitioners, and physician assistants. Of the 5,585 public and private potential prescribers practicing throughout the County, only 3.2% have a buprenorphine waiver. (County-Level Estimates of Opioid Use Disorder and Treatment Needs in California, The Urban Institute, 2016)

Stigmatization of Opioid Dependence

What is often keeping the patient from agreement to treatment is embarrassment. It is generally recognized that just as there is a social stigma around mental illness, so there is shame being identified as a drug addict or drug-dependent. Treatment professionals point out that people addicted to substances exist in every walk of life regardless of gender, sexual orientation, race, ethnicity, employment, or economic status. Opioid addiction is a condition that can affect anyone.

The stigma of opioid dependence is a major hurdle to getting addicts into treatment. Health professionals emphasize to patients and their families that long-term opiate habits change the brain, it becomes a biomedical problem, and it's not about being a weak person or some other issue.

FINDINGS

- F1. The availability of MAT in the County's emergency rooms, medical offices, County health clinics, and the County's detoxification sites does not meet the needs of people with OUD.
- F2. Only 3.2% of the nearly 5,600 private and public medical providers in the County have acquired the Drug Enforcement Agency waiver to prescribe buprenorphine, creating a MAT gap for people seeking treatment.
- F3. The limited open hours at the County-operated Choosing Change Clinics are a barrier to treatment for OUD users.
- F4. The 2016 California Marijuana Tax Fund (AB 1748) requires that a portion of taxes paid be used for youth drug abuse treatment programs.
- F5. The demands for programs addressing high-school drug abuse throughout the County exceed the resources available.
- F6. The demand for programs throughout the county to educate high school students and their parents on overdose prevention, the dangers of opioid use, and responses to overdoses exceed the available supply.
- F7. There are no in-County adolescent residential treatment facilities. Youth requiring residential treatment are directed to seek care outside the County.
- F8. Stigma of drug addiction is a barrier to treatment, and presents barriers to providing more in-County recovery facilities.
- F9. For incarcerated opioid addicts, there are staffing gaps in the detention facilities during the week for intake screening, withdrawal management, and clinical treatment.
- F10. The majority of those who abuse opioid prescription medications do not get them from the street. Instead, they obtain these from the homes of family and friends. The danger is exacerbated by the lack of sufficient public awareness.
- F11. In a 2018 Substance Abuse and Mental Health Services Administration study of patients seeking medical care and entering a rehabilitation intake center, the average wait time to enter a treatment program after initial contact with a provider was 42 days. Only about a third received an appointment within 24 hours.

F12. Among the County's estimated 54,000 persons with opioid use disorder, fewer than 10% can be treated long-term, given current care capacity.

RECOMMENDATIONS

- R1. The BOS should consider requesting Behavioral Health Services to develop a plan by December 2018 to motivate more physicians to complete their qualifications for a waiver to prescribe and dispense buprenorphine starting in 2019.
- R2. The BOS should consider seeking funds, in the FY2019-2020 budget, for Behavioral Health Services to offer the course "Buprenorphine Treatment: Training for Multidisciplinary Addiction Professions" or equivalent to all of the County's public medical care providers starting July 1, 2019.
- R3. The BOS should consider seeking funds, in the FY2019-2020 budget, for Behavioral Health Services to hire more buprenorphine clinicians beginning July 1, 2019.
- R4. The BOS should consider requesting the Alcohol and Other Drugs Services (AODS) division of Behavioral Health Services to use funds available under the California Marijuana Tax Fund legislation (AB 1748) for in-county adolescent outpatient and residential inpatient treatment.
- R5. The Contra Costa County Office of Education should consider seeking funds, in the FY2019-2020 budget, to provide free NARCAN kits in all County school districts.
- R6. The BOS should consider seeking funds, in the FY2019-2020 budget, for Behavioral Health Services to develop a plan to increase clinical treatment of substance use disorders in the three detention facilities.
- R7. The BOS should consider seeking funds, in the FY2019-2020 budget, for Behavioral Health Services to develop and deliver educational campaigns to improve public awareness of the County's opioid addiction crisis and available treatment options, starting July 1, 2019.
- R8. The BOS should consider seeking funds, in the FY2019-2020 budget, for Behavioral Health Services to use multiple modes of communication such as news media, social media, community TV/Radio, and billboards, with a positive message to help alleviate the stigma of OUD, starting July 1, 2019.

REQUIRED RESPONSES

	Findings	Recommendations
Contra Costa County Board of Supervisors	F1, F2, F3, F4, F5, F7, F8, F9, F10, F11, and F12	R1, R2, R3, R4, R6, R7, and R8
Contra Costa County Office of Education	F6	R5

These responses must be provided in the format and by the date set forth in the cover letter that accompanies this report. An electronic copy of these responses in the form of a Word document should be sent by email to ctadmin@contracosta.courts.ca.gov and a hard (paper) copy should be sent to:

Civil Grand Jury – Foreperson
725 Court Street
P.O. Box 431
Martinez, CA 94553-0091

ACRONYMS

AODS – Alcohol and Other Drugs Services

BHS – Behavioral Health Services

BOS – Board of Supervisors

MAT – Medication-Assisted Treatment

MEDS – Medication Education and Disposal Safety

ODU – Opioid Use Disorder

SUD – Substance Use Disorder



**Contra
Costa
County**

To: Board of Supervisors
From: Robert Campbell, Auditor-Controller
Date: September 18, 2018

Subject: Adoption of 2018-19 Secured Property Tax Rates and Authorization to Levy the 2018-19 Property Tax Roll

RECOMMENDATION(S):

ADOPT the fiscal year 2018-19 secured property tax rates as shown on Exhibit A, attached; AUTHORIZE the levy of these rates and those adopted by cities and multi-county districts, as shown in Exhibit B, against the taxable secured property within the County that is subject to each rate (anticipated revenues specified in Exhibit A are subject to changes in the secured roll); and ADOPT and levy the 2018-19 tax rate as shown on Exhibit B for the Unitary and Operating Non-Unitary property assessed by the State Board of Equalization with a single countywide value, as recommended by the Auditor-Controller.

FISCAL IMPACT:

Adoption of the attached property tax rates will generate over \$2.2 billion in property tax revenues to be apportioned to the County, Cities, Schools and other eligible agencies.

APPROVE
 OTHER
 RECOMMENDATION OF CNTY ADMINISTRATOR
 RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
 Candace Andersen, District II Supervisor
 Diane Burgis, District III Supervisor
 Karen Mitchoff, District IV Supervisor

ABSENT: 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: September 18, 2018

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

By: June McHuen, Deputy

Contact: Joanne Bohren,
925-335-8610

cc:

BACKGROUND:

Under Government Code Section 29100, the Board of Supervisors (Board) is responsible for the adoption by resolution of the tax rates for the current year secured property tax roll. The General Obligation Bond rates are provided by the Auditor-Controller at a level adequate to support the annual debt service requirements and necessary bond reserves. Government Code Section 29101 requires that the Board levy these rates on the appropriate taxable property in the County. Revenue and Taxation Code Section 100(b) provides for the tax rate to be applied to the Unitary and Operating Non-Unitary property.

CONSEQUENCE OF NEGATIVE ACTION:

Failure to approve this action will result in the County not being in compliance with Government Code Section 29101 and this will result in the loss of over \$2.2 billion in property tax revenues.

ATTACHMENTS

Exhibit A

Exhibit B

Exhibit A

COUNTYWIDE TAX AND TAX RATES CALCULATED BY THE AUDITOR

Government Code Section 29142 allows a collection fee for debt service requirements on bonds authorized and issued by special districts up to one-fourth of one percent. The tax amounts and rates for special districts include an additional one-fourth of one percent as the County's collection fee.

	Amount to be raised on Secured Roll	Rate as Percentage of Full Value
Countywide tax	\$1,995,619,000	1.0000 %
<u>LOCAL SPECIAL DISTRICTS</u>		
Contra Costa Water Land Levy	728,200	.0028
Pleasant Hill Rec. & Park 2009	1,510,900	.0195
<u>SCHOOL DISTRICTS</u>		
ELEMENTARY:		
Brentwood Elementary 1997	1,846,400	.0179
Brentwood Elementary 2003	1,959,900	.0190
Brentwood Elementary 2016	782,500	.0076
Byron Elementary 2006	856,200	.0277
Lafayette Elementary 1995	1,705,400	.0187
Lafayette Elementary 2016	2,056,900	.0225
Moraga Elementary 1995	806,000	.0189
Moraga Elementary 2016	1,108,700	.0259
Oakley Elementary 1998	527,200	.0129
Oakley Elementary 2004	1,008,500	.0246
Oakley Elementary 2016	1,088,100	.0266
Orinda Elementary	995,600	.0146
Walnut Creek Elementary 1995	1,044,900	.0073
Walnut Creek Elementary 2002	1,132,600	.0079
Walnut Creek Elementary 2016	2,187,000	.0151
HIGH SCHOOL:		
Acalanes Union 1997	4,336,600	.0125
Acalanes Union 2002	6,864,500	.0198
Liberty Union 1994	1,329,600	.0074
Liberty Union 2001	1,951,700	.0108
Liberty Union 2016	4,205,100	.0232
UNIFIED SCHOOL DISTRICTS:		
Antioch USD SFID 2008	3,309,000	.0516
Antioch USD SFID 2012	2,269,900	.0354
John Swett 2002	607,000	.0234
John Swett 2008	1,534,500	.0591
John Swett 2016-P	1,020,900	.0393
John Swett 2016-Q	703,600	.0271
Martinez Unified 2010	3,202,900	.0494
Martinez Unified 2016	3,610,900	.0557
Mt Diablo 2002	12,253,600	.0305
Mt Diablo 2010	24,912,600	.0620
Pittsburg Unified 1995	0	.0000
Pittsburg Unified 2004	252,000	.0053
Pittsburg Unified 2006	2,235,700	.0463
Pittsburg Unified 2010	1,871,100	.0387
Pittsburg Unified 2014	2,044,100	.0423
San Ramon Unified 2002	18,669,400	.0386
San Ramon Unified 2012	17,635,200	.0364
West Contra Costa Unified 1998	1,419,400	.0047
West Contra Costa Unified 2000	5,572,600	.0183
West Contra Costa Unified 2002	18,275,300	.0600
West Contra Costa Unified 2005	18,275,300	.0600
West Contra Costa Unified 2010	14,620,300	.0480
West Contra Costa Unified 2012	14,620,300	.0480
COMMUNITY COLLEGE:		
CC Community College 2002	5,869,900	.0030
CC Community College 2006	12,755,300	.0065
CC Community College 2014	2,860,300	.0015

Exhibit B

TAX RATES ADOPTED BY OTHER DISTRICTS

Per certifications received from the governing body of each district.

Rate as Percentage
of Full Value

MULTI-COUNTY DISTRICTS:

Bay Area Rapid Transit 2004	.0052 %
Bay Area Rapid Transit 2016	.0018
East Bay Regional Park	.0021
Livermore Joint Unified 1999	.0429
Livermore Jt 2016	.0342
Chabot-Las Positas Comm Coll 2004	.0083
Chabot-Las Positas Comm Coll 2016	.0361

CITIES:

Orinda Roads Bond 2014	.0150
Orinda Roads Bond 2016	.0185
Brentwood, City of	.0051
Lafayette, City of	.0070
Richmond Pension Tax	.1400
Martinez Park Bond 2008	.0347

TAX LEVY FOR UNITARY AND OPERATING NON-UNITARY PROPERTY FOR 2018/19

Rate as Percentage
of Full Value

Countywide Tax (UNITARY)	1.6269 %
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Contra
Costa
County

To: Board of Supervisors
From: INTERNAL OPERATIONS COMMITTEE
Date: September 18, 2018

Subject: Small Business Enterprise & Outreach Program and Local Bid Preference Program Reports for Jan-Jun 2018

RECOMMENDATION(S):

ACCEPT the semi-annual Small Business Enterprise, Outreach, and Local Bid Preference Programs Report, reflecting departmental program data for the period January 1 through June 30, 2018.

FISCAL IMPACT:

None. This is an informational report.

BACKGROUND:

Contra Costa County values the contributions of small and local businesses in the County and has developed programs to assist in the solicitation and awarding of contracts. The Board of Supervisors has adopted these programs to enable small and local businesses to compete for a share of the County's purchasing transactions.

SBE and Outreach Programs. The Board of Supervisors has set a goal of awarding at least 50% of eligible product and service dollars to small businesses. The Small Business Enterprise (SBE) Program applies to: (1) county-funded construction contracts of \$100,000 or less; (2) purchasing transactions of \$100,000 or less; and (3) professional/personal service contracts of \$100,000 or less. The SBE Program's objective is to have at least 50% or more of the total eligible dollar base amounts be awarded to SBEs. A

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/18/2018** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor

ABSENT: Federal D. Glover, District V Supervisor

Contact: David Gould (925)
313-2151

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: September 18, 2018

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

By: June McHuen, Deputy

BACKGROUND: (CONT'D)

>

Small Business Enterprise, as defined by the California Government Code, Section 14837, Chapter 3.5 must be:

- Independently owned and operated business, which is not dominant in its field of operation
- Principal office of which is located in California
- Officers of which are domiciled in California, and which together with affiliates, has 100 or fewer employees
- Average annual gross receipts of fourteen million dollars (\$14,000,000) or less over the previous three tax years, or a manufacturer with 100 or fewer employees.

Local Bid Preference Program. On August 10, 2004, the Board of Supervisors referred to the Internal Operations Committee (IOC) the creation of a policy to grant a five percent preference to Contra Costa County vendors on all sealed bids or proposals, except with respect to those contracts which state law requires to be granted to the lowest bidder, and review of an ordinance to be drafted by County Counsel to enact this policy. The 2005 IOC proposed a new ordinance to the Board of Supervisors, and the Board adopted the local bid preference ordinance to support small local business and stimulate the local economy at no additional cost to the County. The ordinance provides that if the low bid in a commodities purchase is not a local vendor, any responsive local vendor who submitted a bid over \$25,000 that was within 5% percent of the lowest bid has the option to submit a new bid. The local vendor will be awarded if the new bid is in an amount less than or equal to the lowest responsive bid, allowing the County to favor the local vendor but not at the expense of obtaining the lowest offered price.

The ordinance defines a local vendor as any business that has its headquarters, distribution point, or locally-owned franchise located within the county for at least six months immediately prior to the issuance of the request for bids, and holds a valid business license by a jurisdiction in Contra Costa County.

Reporting Requirements

It is the responsibility of each department to track and compile the data on purchasing and outreach activities so that a countywide report can be provided to the Board of Supervisors. It is the responsibility of the Purchasing Services Manager to comply with and report on the Local Bid Preference Program. The Board receives reports for six month increments, and the last report received by the Board was for the period ending December 2017. The attached report constitutes the next report due for the time period of January through June 2018.

Since adoption, the IOC has continued to monitor the effects of these programs through annual reports, currently prepared and presented by the Purchasing Services Manager.

ATTACHMENTS

SBE, Outreach and Local Bid Programs Report for January-June 2018

Attachment A to Purchasing Report Jan-Jun 2018



Contra Costa County
Public Works
Department

Brian M. Balbas, Director
Deputy Directors
Stephen Kowalewski, Chief
Mike Carlson
Carrie Ricci
Joe Yee

September 5, 2018

TO: **Internal Operations Committee**
Supervisor Diane Burgis, District III, Chair
Supervisor Candace Andersen, District II, Vice Chair

FROM: *David Gould*
David Gould, Procurement Services Manager

SUBJECT: **Small Business Enterprise, Outreach, and Local Program Report for January-June 2018**

RECOMMENDATION:

ACCEPT the SBE, Outreach, and Local Programs Report, reflecting departmental program data for the period: January 1 through June 30, 2018.

BACKGROUND:

Contra Costa County values the contributions of small business in the County and has developed programs to assist in the solicitation and awarding of contracts. The Board of Supervisors has adopted these programs to enable small and local businesses to compete for a share of the County's purchasing transactions.

The Board of Supervisors has set a goal of awarding at least 50% of eligible product and service dollars to small businesses. The Small Business Enterprise (SBE) Program applies to: (1) county-funded construction contracts of \$100,000 or less; (2) purchasing transactions of \$100,000 or less; and (3) professional/personal service contracts of \$100,000 or less.

The SBE Programs objective is to have at least 50% or more of the total eligible dollar base amounts be awarded to SBEs. A Small Business Enterprise, as defined by the California Government Code, Section 14837, Chapter 3.5 must be:

- Independently owned and operated business, which is not dominant in its field of operation
- Principal office of which is located in California
- Officers of which are domiciled in California, and which together with affiliates, has 100 or fewer employees
- Average annual gross receipts of fourteen million dollars (\$14,000,000) or less over the previous three tax years, or a manufacturer with 100 or fewer employees.

Reporting Requirements

It is the responsibility of each department to track and compile the data on these purchasing activities so that a countywide report can be provided to the Board of Supervisors. The Board receives reports for six month increments, and the last report received by the Board was for the period ending December 2017. Attachment A constitutes the report due for the time period of January 1-June 30, 2018.

Summary Findings

The table below summarizes the attached department activity on a countywide basis.

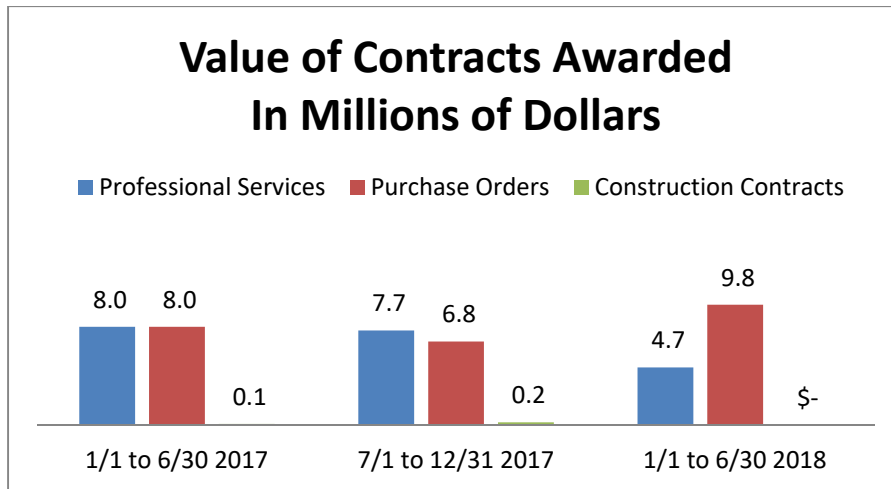
January - June 2018

ACTIVITY TYPE:	Total # of ALL Contracts	Total # of SBE Contracts	SBE Percent of Total	Total Dollar Value of ALL Contracts	Total Dollar Value of SBE Contracts	SBE Percent of Total
Professional/Personal Services	228	123	53.9%	\$12,155,809	\$4,730,577	38.9%
Purchasing Transactions	1570	552	35.2%	\$27,520,175	\$9,812,560	35.7%
Construction Contracts	0	0	0%	\$0	\$0	0%

Overall this information shows the County is directing a large volume of qualifying activity to SBE firms. For professional/personal services contracts, this activity fell short of the 50% goal for the dollar value of contracts. The dollar value of contracts awarded to businesses under the program was \$4.7 million for this period compared to \$7.7 million in the previous reporting period. This equates to a respectable 38.9% of eligible dollars awarded to program participants.

For the category of purchasing transactions, it should be noted that while the activity did not achieve the 50% goal, the dollar value of these contracts awarded to SBE businesses increased by \$3 million over the previous reporting period. Departments report no construction contracts awarded under the program for this period.

It is worth noting that the SBE participation goals of surrounding agencies are more typically in the 20-25% range. By that measure, Contra Costa County's reported activity is above that threshold in every reporting category.



E-Outreach Report

In order to encourage the use of small, local, and disadvantaged businesses, the County's E-Outreach Program requires bids and Request for Proposals of \$10,000 or more to be solicited online. For this period there were 34 bids totaling \$28,875,577 that fell within the County's E-Outreach Program.

In addition, outreach data for all electronic solicitations is maintained and provided through the Purchasing Division of the Public Works Department reflecting outreach to small, women, minority-owned, local, disabled veteran, and disadvantaged business enterprises. During the reporting period, 34 bids were conducted using the BidSync e-outreach site. Notifications were sent to 153,598 businesses of which 44.7% are considered a small, local, or disadvantaged business.

E-Outreach
January 1, 2018 - June 30, 2018

Number of Solicitations	34
Total Notifications	153,598
Dollar Value	\$ 28,875,577

BUSINESS CATEGORY	Notifications	Percentage of Total
MBE - Minority Business Enterprise	12,013	7.8%
WBE - Women Business Enterprise	12298	8.0%
SBE - Small Business Enterprise	33,382	21.7%
LBE - Local Business Enterprise	378	.25%
DVBE - Disabled Veteran Business Enterprise	81	.05%
DBE - Disadvantaged Business Enterprise	10,559	6.9%
Total	68,711	44.7%

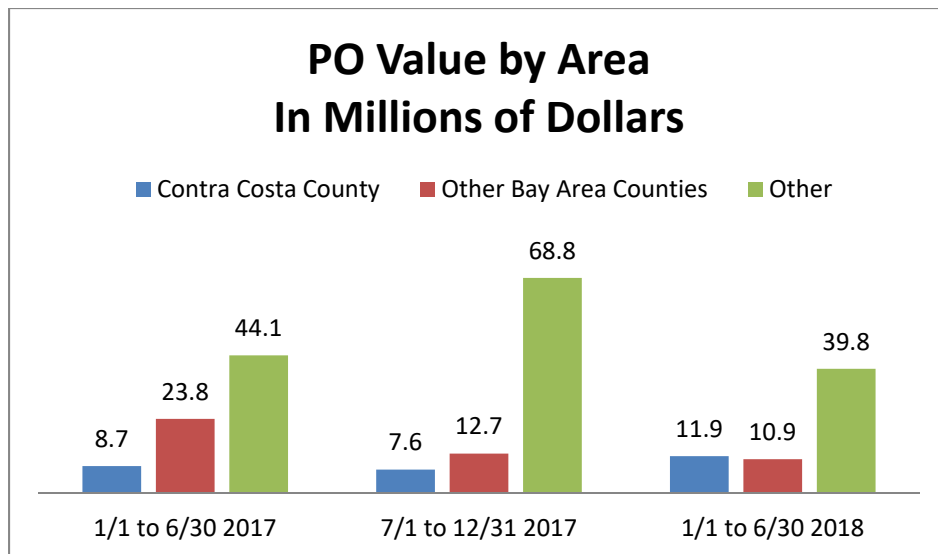
Local Business Preference

The Local Bid Preference Program allows a bidder in a commodity bid exceeding \$25,000, who is a low bidder, to submit a new bid if they are within 5% of the low bidder. There were no instances of the Bid Preference being utilized for this reporting period.

Dollar Value Awarded to Local and Bay Area Businesses

The dollar value of Purchase Orders issued for the period was \$62.5 million. The dollar value awarded to Contra Costa County businesses was \$11.9 million, a \$4.3 million increase from the previous period. The value of awarded to all Bay Area businesses was 36% or \$22.7 million. This represents a significant contribution to the local economy.

Contra Costa County	\$11,853,196	19%
Other Bay Area Counties	\$10,854,109	17%
Other	\$39,774,230	64%
Total	\$62,481,535	100%



Conclusion

The County demonstrates continued commitment to achieving the 50% goal for participation by SBE firms in contract and purchasing activity. While the data for some departments is below this threshold, this is often due to unique business requirements that require sole source purchases or contracts.

ATTACHMENT A
SMALL BUSINESS ENTERPRISE - Program Activity report
January - June 2018

Reporting Period:

	<u>Total # of ALL contracts</u>	<u>Total # of SBE contracts</u>	<u>SBE percent of Total # of contracts</u>	<u>Total dollar value of ALL contracts</u>	<u>Total dollar value of SBE contracts</u>	<u>SBE percent of Total contracts value</u>
Agriculture						
Professional/Personal services contracts	7	4	57.1%	\$93,545	\$57,663	61.6%
Purchasing Transactions	20	5	25.0%	\$78,301	\$10,023	12.8%
Construction contracts	0	0	0.0%	\$0	\$0	0.0%
Animal Services						
Professional/Personal services contracts	0	0	0.0%	\$0	\$0	0.0%
Purchasing Transactions	33	16	48.5%	\$87,011	\$68,899	79.2%
Construction contracts	0	0	0.0%	\$0	\$0	0.0%
Assessor						
Professional/Personal services contracts	1	1	100.00%	\$650	\$650	100.0%
Purchasing Transactions	15	3	83.30%	\$90,754	\$16,395	18.1%
Construction contracts	0	0	0	\$0	\$0	0.0%
Auditor-Controller						
Professional/Personal services contracts	1	0	0.0%	\$596	\$0	0.0%
Purchasing Transactions	1	0	0.0%	\$437	\$0	0.0%
Construction contracts	0	0	0.0%	\$0	\$0	0.0%
Clerk-Recorder-Elections						
Professional/Personal services contracts	18	7	38.9%	\$174,393	\$117,143	67.2%
Purchasing Transactions	20	9	45.0%	\$93,100	\$50,604	54.4%
Construction contracts	0	0	0.0%	\$0	\$0	0.0%
Conservation and Development						
Professional/Personal services contracts	9	7	77.8%	\$352,345	\$259,405	73.6%
Purchasing Transactions	8	4	50.0%	\$119,838	\$72,912	60.8%
Construction contracts	0	0	0.0%	\$0	\$0	0.0%
County Administrator's Office - Administration						
Professional/Personal services contracts	1	0	0.0%	\$89,250	\$80,000	89.6%
Purchasing Transactions	8	2	25.0%	\$105,735	\$17,012	16.1%
Construction contracts	0	0	0.0%	\$0	\$0	0.0%

ATTACHMENT A
SMALL BUSINESS ENTERPRISE - Program Activity report
January - June 2018

Reporting Period:

	Total # of <u>ALL contracts</u>	Total # of <u>SBE contracts</u>	SBE percent of <u>Total # of contracts</u>	Total dollar value <u>of ALL contracts</u>	Total dollar value <u>of SBE contracts</u>	SBE percent of <u>Total contracts value</u>
County Administrator's Office - Clerk of the Board						
Professional/Personal services contracts	1	1	100.0%	\$51,080	\$51,080	100.0%
Purchasing Transactions	0	0	0.0%	\$0	\$0	0.0%
Construction contracts	0	0	0.0%	\$0	\$0	0.0%
County Administrator's Office - Communications and Media						
Professional/Personal services contracts	0	0	0.0%	\$0	\$0	0.0%
Purchasing Transactions	9	4	44.4%	\$36,676	\$54,635	149.0%
Construction contracts	0	0	0.0%	\$0	\$0	0.0%
County Administrator's Office - Dept. of Information Technology (DoIT)						
Professional/Personal services contracts	0	0	0.0%	\$0	\$0	0.0%
Purchasing Transactions	55	22	40.0%	\$1,038,925	\$562,293	54.1%
Construction contracts	0	0	0.0%	\$0	\$0	0.0%
Dept. Child Support Services (DCSS)						
Professional/Personal services contracts	0	0	0.0%	\$0	\$0	0.0%
Purchasing Transactions	29	11	37.9%	\$231,183	\$69,874	30.2%
Construction contracts	0	0	0.0%	\$0	\$0	0.0%
County Counsel						
Professional/Personal services contracts	0	0	0.0%	\$0	\$0	0.0%
Purchasing Transactions	5	5	100.0%	\$15,663	\$15,663	100.0%
Construction contracts	0	0	0.0%	\$0	\$0	0.0%
District Attorney						
Professional/Personal services contracts	2	2	100.0%	\$31,000	\$31,000	100.0%
Purchasing Transactions	37	15	40.5%	\$602,195	\$339,920	56.4%
Construction contracts	0	0	0.0%	\$0	\$0	0.0%
Employment and Human Services						
Professional/Personal services contracts	19	10	52.6%	\$735,479	\$350,976	47.7%
Purchasing Transactions	109	49	45.0%	\$1,060,754	\$473,246	44.6%
Construction contracts	0	0	0.0%	\$0	\$0	0.0%

ATTACHMENT A
SMALL BUSINESS ENTERPRISE - Program Activity report
January - June 2018

Reporting Period:

	<u>Total # of ALL contracts</u>	<u>Total # of SBE contracts</u>	<u>SBE percent of Total # of contracts</u>	<u>Total dollar value of ALL contracts</u>	<u>Total dollar value of SBE contracts</u>	<u>SBE percent of Total contracts value</u>
Fire Protection District						
Professional/Personal services contracts	1	1	100.0%	\$24,999	\$24,999	100.0%
Purchasing Transactions	10	1	10.0%	\$343,017	\$42,982	12.5%
Construction contracts	0	0	0.0%	\$0	\$0	0.0%
Health Services						
Professional/Personal services contracts	108	60	55.6%	\$5,180,611	\$2,744,310	53.0%
Purchasing Transactions	544	110	20.2%	\$9,757,944	\$1,731,224	17.7%
Construction contracts	0	0	0.0%	\$0	\$0	0.0%
Human Resources						
Professional/Personal services contracts	0	0	0.0%	\$0	\$0	0.0%
Purchasing Transactions	1	1	100.0%	\$9,900	\$9,900	100.0%
Construction contracts	0	0	0.0%	\$0	\$0	0.0%
Library						
Professional/Personal services contracts	2	1	50.0%	\$3,921	\$2,000	51.0%
Purchasing Transactions	43	26	60.5%	\$173,574	\$127,532	73.5%
Construction contracts	0	0	0.0%	\$0	\$0	0.0%
Probation						
Professional/Personal services contracts	21	9	42.9%	\$308,377	\$189,471	61.4%
Purchasing Transactions	44	24	54.5%	\$466,068	\$271,890	58.3%
Construction contracts	0	0	0.0%	\$0	\$0	0.0%
Public Defender						
Professional/Personal services contracts	5	1	20.0%	\$27,571	\$14,480	52.5%
Purchasing Transactions	4	1	25.0%	\$46,037	\$5,056	11.0%
Construction contracts	0	0	0.0%	\$0	\$0	0.0%
Public Works						
Professional/Personal services contracts	18	16	88.9%	\$514,720	\$487,400	94.7%
Purchasing Transactions	379	174	45.9%	\$5,806,141	\$3,089,952	53.2%
Construction contracts	0	0	0.0%	\$0	\$0	0.0%

ATTACHMENT A
SMALL BUSINESS ENTERPRISE - Program Activity report
January - June 2018

Reporting Period:

	<u>Total # of ALL contracts</u>	<u>Total # of SBE contracts</u>	<u>SBE percent of Total # of contracts</u>	<u>Total dollar value of ALL contracts</u>	<u>Total dollar value of SBE contracts</u>	<u>SBE percent of Total contracts value</u>
Office of the Sheriff						
Professional/Personal services contracts	14	3	21.4%	\$4,567,272	\$320,000	7.0%
Purchasing Transactions	176	65	36.9%	\$7,233,870	\$2,761,150	38.2%
Construction contracts	0	0	0.0%	\$0	\$0	0.0%
Treasurer - Tax Collector						
Professional/Personal services contracts	0	0	0.0%	\$0	\$0	0.0%
Purchasing Transactions	16	2	12.5%	\$108,957	\$10,900	10.0%
Construction contracts	0	0	0.0%	\$0	\$0	0.0%
Veterans Services Office						
Professional/Personal services contracts	0	0	0.0%	\$0	\$0	0.0%
Purchasing Transactions	4	3	75.0%	\$14,095	\$10,498	74.5%
Construction contracts	0	0	0.0%	\$0	\$0	0.0%

Total Activity Reported

Professional/Personal services contracts	228	123	53.9%	\$12,155,809	\$4,730,577	38.9%
Purchasing Transactions	1570	552	35.2%	\$27,520,175	\$9,812,560	35.7%
Construction contracts	0	0	0.0%	\$0	\$0	0.0%