

FISCAL YEAR 2016/17 KCMF ALLOCATION PLAN

The Keller Canyon Mitigation Fund Review Committee recommends the following FY 2016/17 Keller Canyon Landfill Mitigation allocation plan in the amount of \$1507,519 for specified projects.

<u>Agency</u>	<u>Amount</u>
All Star Cheer Reaction All Star Cheer Reaction Provide a cheer program designed to keep youth (ages 5-18) active during the more vulnerable months of summer as well as to keep them motivated when school begins to be a good student and actively participate in healthy lifestyles throughout the year. A total of 65 youth will participate in the cheer program.	\$8,000
Ambrose Rec & Park District Fun Starts at 60 Provide social and holiday activities during CC Café's lunch program as a way to encourage attendance and participation. Approximately 200 seniors are expected to participate.	\$4,000
Ambrose Rec & Park District Holiday Celebration In partnership with other community-based organizations, conduct at least three celebratory events (Halloween, Christmas, and Easter) during the year that promote family and community. A total of over 500 residents are expected to participate in the three events.	\$4,000
Ambrose Rec & Park District Ambrose Teen Center Provide a comprehensive youth program for Bay Point youth ages 12-19 years old, including field trips and extracurricular classes. The average daily attendance of the program is 25-30.	\$2,000
Antioch Rivertown Jamboree Antioch Rivertown Jamboree Delta Thunder Boat Race Conduct a two-day outdoor family event including boat racing, a boat show, food vendors, arts and crafts, and a kid zone. The event is expected to have over 18,000 people in attendance.	\$3,000
Antioch Rotary Club READ: Rotary's Empowerment of Antioch through Dictionaries Purchase a hardcover dictionary for each third grade student in the Antioch Unified School District facilitating their ability to learn the meaning and correct spelling of words. Over 1,300 are expected to receive a dictionary.	\$7,000
Arts & Cultural Foundation of Antioch Art4Schools	\$2,500

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Partner with the Antioch Unified School District by providing curriculum based art classes and multi-cultural assemblies at four elementary schools during the year. Classes and programs take place throughout the school year and ends with an exhibit at the Lynn House Gallery.

Bay Point Community Foundation **\$2,000**

Science Week 2016

Provide science programming for Bay Point families during Spring Break at Riverview Middle School. The expected average daily attendance is 35.

Bay Point Garden Club **\$1,500**

Bay Point Spring Derby Memorial, Parade and Festival

Sponsor the Spring Derby event that draws participation from families, youth, seniors, local organizations, civic groups and businesses together to celebrate Spring and the Bay Point community.

Bay Point Historical Society **\$2,000**

Bay Point Historical Spring Event

Compile a film of the oral histories taped during the FY 2015/16 program and present it during a community event to be held in Spring 2017.

Bay Point Historical Society **\$1,500**

Bay Point Monument Restoration Project

Restore the Port Chicago monument that was vandalized at the Ambrose Park and begin efforts to restore the monument on Hill 39 in Bay Point.

Be Very Loved Foundation **\$2,000**

Line Dancing for Life Program

Provide senior citizens with physical activity, nutritional education, and social interaction through the provision of line dancing events and classes. Two classes per week with 25-35 participants at each.

Center for Human Development **\$3,000**

Bay Point Partnership - 14th Annual Unity in the Community

Sponsor the Fourteenth Annual "Unity in Community" event in June, 2017. This event will: 1) cultivate resident leadership, 2) foster relationships between residents and service providers, 3) offer community resources, 4) celebrate diversity of people and cultures, and, 5) promote civic pride.

Center for Human Development **\$5,000**

Four Corners

Provide violence and gang prevention therapy group sessions and individual support to high-risk students attending Hillview Junior High in Pittsburg. Support to families is also offered. A total of 15-25 students are expected to be provided services during the year.

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Child Abuse Prevention Council of Contra Costa The Nurturing Parenting Connection Operate a 15-week home based educational program for mothers/families of newborns by providing parental support, education and child abuse prevention to 10 families in Bay Point and Pittsburg.	\$4,000
City of Pittsburg Rec & Parks Community is Key Publish and mail the Senior Center Newsletter three times per year to provide seniors who do not have access to a computer with critical information regarding County and City services that enhance their quality of life.	\$5,000
City of Pittsburg Rec & Parks Fun Food & Fellowship Partner with the C.C. Café to provide seniors with an opportunity for socialization, physical activity, tournaments, and good nutrition. Seven dances and four fun tournaments will be provided to help improve seniors' quality of life.	\$5,000
Contra Costa Interfaith Housing Services for Low-Income At-Risk or Homeless Children and Families Provide case management, parent support, and youth enrichment services to 346 low-income and at-risk households living in affordable housing in two housing developments in Bay Point and Pittsburg.	\$10,000
Contra Costa Youth Council & Singing Eagle Foundation Read to Live Provide a reading and spelling tutoring program for approximately 30-50 learning disabled incarcerated boys. The program goal is to improve the fluency skills of boys that read and spell at or below a fourth grade level.	\$10,000
Court Appointed Special Advocates (CASA) CASA East County Expansion Project Expansion of CASA's services to 8 abused and neglected children in Bay Point and Antioch. CASA provides highly trained court appointed advocates for children in the foster care system.	\$8,000
Craft Community Care Center dba STS Academy 1-2-3 Tutoring Program Provide a tutoring program to 1st, 2nd, and 3rd graders attending Highlands Elementary School in Pittsburg and who are normally shut out of normal after school tutoring and intervention programs because of lack of transportation and other issues. A total 20 students will receive tutoring services during the year.	\$10,000
Craft Community Care Center Inc dba STS Academy World Music and Arts Festival Bring music and art from around the world to all Bay Point and Pittsburg elementary	\$3,000

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school students and their families to help cultivate understanding, acceptance and appreciation of the various cultures.

St. Vincent de Paul of CCC RotaCare Pittsburg Free Medical Clinic Provision of urgent/chronic medical and dental care to low-income uninsured East County residents at the RotaCare Free Medical Clinic. The Clinic serves thousands of patients annually.	\$10,000
St. Vincent de Paul of CCC Workforce Development Program Provide training and transitional employment for 10-20 difficult-to-employ East County adults through a 24-week program.	\$6,000
East Contra Costa County Homeless Animals Lifeline Organization (H.A.L.O.) HALO TNR Program Reduce and control community cat overpopulation through the use of trap, neuter, and return strategy. The program will provide no cost spaying, neutering, and rabies vaccinations of cats within the community.	\$5,000
First Baptist Church Head Start Training Our Youth Will Ensure a Healthy Community Tomorrow Provide approximately 140 at-risk youth (grades 6th-10th); the opportunity to learn valuable job skills, and develop positive work ethics during the summer months by volunteering at the Head Start facility.	\$8,000
Full Stride Track Club Full Stride Youth Track and Field Club Operation of a track and field club for 17 athletes between the ages of 6 and 18. Athletes will participate in three practices per week and track meets.	\$4,000
Furry Friends Food Relief Program Hands Helping Paws Provide financial assistance to seniors, veterans, low-income, and unemployed people to care for their pets, including spay/neutering, vaccines, prescriptions, etc. The program will reduce the amount of surrendered and lost pets in shelters, and expected to serve 600 clients.	\$2,500
Give Always To Others & Co Multicultural Programs Provide two three-hour community events featuring speakers, cultural performances and exhibitions.	\$1,000
Grace Bible Fellowship of Antioch Summer Camp & After School Program	\$5,000

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Provide a summer camp and after school program to a diverse group of school children so they can participate in activities ranging from math, English, sports, community service, computers, and cooking classes all in a positive environment conducive to student growth. Approximately 60 students will participate in the program.

Loaves and Fishes of Contra Costa **\$8,000**

Nourishing Lives in Pittsburg, Antioch and Bay Point

Operate its dining rooms serving Bay Point, Pittsburg, and Antioch residents by providing free meals to lower income families to decrease the incidence of hunger, malnutrition, obesity and diabetes in adults and children.

Los Medanos Healthcare District/African American Health Empowerment Collaborative **\$6,500**

Health Empowerment Expo

Conduct a one-day health expo targeting East County African American residents that provide evidence-based activities related to chronic disease prevention and self-care management to empower residents to make healthy lifestyle choices as a way to improve individual/family health outcomes.

Meals on Wheels and Senior Outreach Services **\$5,000**

Bay Point C.C.Cafe: Outreach Program

Operate the C.C. Cafe in Bay Point that provides healthy food and socialization to seniors to help them to remain in their homes. It is expected that approximately 200 senior will be served during the year.

Meals on Wheels and Senior Outreach Services **\$10,000**

Pittsburg Nutrition and Social Support for Seniors

Operate the C.C. Cafe in Pittsburg that provides healthy food and socialization to seniors to help them to remain in their homes. It is expected that approximately 320 senior will be served during the year.

Meals on Wheels of Contra Costa Inc **\$10,000**

Meals Delivered to Homebound Elders in Bay Point/Pittsburg

Provide daily meals to nutritionally at-risk homebound seniors in East County.

Opportunity Junction **\$10,000**

Job Training & Placement Program

Self-sufficiency through a comprehensive program of computer training, life skills, paid experience, career skills, mental health, and long-term follow-up.

Approximately 50 participants are expected to be served during the year.

Pacific Community Services Inc **\$5,000**

Housing Counseling Services

Provide individual HUD certified housing counseling services to approximately 110 households to prevent the loss of housing and to counter habitability, fair housing

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and other housing issues.

People Who Care Children Association PWC After-School Green Jobs Training Program Provide educational, vocational, employment and mental health services to 175 at-risk youth.	\$10,000
Pittsburg Arts and Community Foundation Black Diamond Follies 2015 Production Provide a series of three dance performances at the California Theater in Pittsburg. The performances will be conducted by approximately 15 seniors for an audience of over 450 seniors.	\$3,000
Pittsburg Arts & Community Foundation Reading Zone Book Fund Purchase of new books for the Reading Zone located in City Hall.	\$4,000
Pittsburg Chamber of Commerce Pittsburg Chamber Youth Workforce Preparedness Program Support student career goals and professional development skills through the Interview Project, Student Career Fair, Career Pathways Expo, and Internship Program offered at Pittsburg High School.	\$5,000
Pittsburg Chamber of Commerce 2016 Pittsburg Seafood & Music Festival Revitalize the local economy, support 40+ local non-profit organizations and the Chamber of Commerce through a two day community event.	\$3,000
Pittsburg Community Emergency Services PICES - Feeding the Hungry Operate the food pantry program to help feed the hungry in Pittsburg and Bay Point. The organization is run entirely by volunteers and relies on donations to pay operational expenses and food. Approximately 5,000 people per year are provided food.	\$5,000
Pittsburg High School Academic Achievers Assoc. PHS Academic Achievers Association Sponsor the Academic Achievers program by holding a quarterly ceremony and luncheon to encourage and recognize students who obtain a GPA of 3.0 or above.	\$3,000
Pittsburg Police Benefit Association POA Families Holiday Drive Purchase and distribution of healthy food, school supplies, shoes and warm clothes for children and families under stress in Pittsburg.	\$5,000
Pittsburg Police Department	\$10,000

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Pittsburg "Automatic License Plate Reader" Program

Purchase of automated equipment designed to aid in identifying persons or vehicles whose license plates are connected to a crime.

Pittsburg Police Department **\$9,000**

Police Recruitment Outreach Program

Conduct an outreach program to better reflect the ethnic diversity of Pittsburg in its Police Department workforce.

Stoneman Village **\$10,000**

Dinner Meal Program

Help subsidize the provision of one nutritious meal five days a week to low-income, elderly and handicapped individuals who reside at Stoneman Village and Stoneman Village II in Pittsburg.

Rainbow Community Center **\$5,000**

Rainbow-CHD Youth Services - Pittsburg High School

Promote school safety at Pittsburg High School through learning groups and leadership development, awareness campaigns and events. The program will reach all students estimated at 2,200.

Rehabilitation Services of Northern California **\$7,500**

Adult Day Health Care Participant Scholarships

Provide three low-income individuals with scholarships to attend daytime health and social services in a community setting while allowing family caregivers respite time.

Rotary Club of Pittsburg **\$10,000**

Encourage Love of Learning and Literacy and Assist City of Pittsburg Students to Graduate and Pass the California High School Exam

Provide dictionaries to approximately 1,000 third grade students to encourage a love of learning and literacy.

Shelter Inc. **\$10,000**

Pittsburg Family Center

Provide transitional housing and services for homeless families with children. The Program serves 8 families at a time with the goal of 70% moving to permanent housing at program exit.

Soroptimist International of Pittsburg **\$8,000**

Soroptimist Kidz on Target

Provide approximately 100 children that have been referred by the Contra Costa County Social Services Department with a shopping spree to purchase school clothes, and provide the kids with a back pack with school supplies and a book to take home.

The Network of Care **\$1,524**

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Feed Families of Hospitalized Children Provide free meals to families of children who are hospitalized at Children's Hospital Oakland, UCSF Children's Hospital, Kaiser Walnut Creek, and California Pacific Medical Center.	
Youth Intervention Network	\$9,000
Youth Intervention Network (YIN) Engage Antioch youth who, because they are truant and/or academically disengaged, are likely to commit or become victims of violence without the appropriate interventions.	
Vikings Football West Pittsburg	\$5,000
Vikings Football West Pittsburg Conduct youth football program for 7-15 year olds in West Pittsburg. The program will have five teams.	
City of Pittsburg/Ambrose Recreation & Park District	\$77,000
Ambrose Park Aquatic Center Project Pre Approved at the May 10, 2016 BOS meeting.	
CCC Clerk-Recorders Elections Department	\$8,000
Neighborhood Engagement Team Creation of a mobile outreach program that reaches residents at a hyper-local, neighborhood level and enhances their experience with being part of the democratic process.	
CCC Sheriff Office	\$175,000
Bay Point SRO Provide one uniformed officer within the Mt. Diablo School District in Bay Point to establish a safe school environment and promote the positive development of Bay Point youth.	
CCC Sheriff Office	\$175,000
Resident Deputy Provide enhanced law enforcement services to Bay Point to enhance the ability to significantly improve residents' quality of life.	
CCC Sheriff Office	\$3,500
BP Bike Safety Rodeo Assist in financing the Office of the Sheriff's the annual Bay Point Christmas Dinner and Toy Drive. The event is free to Bay Point residents and targets local youth.	
CCC Sheriff Office	\$8,000
BP Annual Xmas Dinner and Toy Give Away <i>Assist in financing the Office of the Sheriff's annual Bay Point Christmas Dinner and Toy Drive. The event is free to Bay Point residents and targets local youth.</i>	

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CCC Sheriff Office Gang Prevention/Automated License Plate Reader Purchase of automated equipment designed to aid in identifying persons or vehicles whose license plates are connected to a crime.	\$8,000
CCC Sheriff Office Two Electronic Child Identification Systems Purchase of electronic child identification equipment to provide Bay Point families with fingerprints, photograph, and digital copy of all information to assist in the return of children in the event they become missing or abducted.	\$10,000
CCC Public Works East County Beautification Program Provide community beautification through roadside cleanup of litter, trash, appliances, tires, abandoned vehicles and other waste materials, as well as landscape maintenance in unincorporated areas of Bay Point in District V.	\$35,000
CCC EHSD - Service Integration Program Bay Point Works Community Career Center Operate Bay Point Works - a neighborhood-based program that strives to advance the economic well-being of unemployed, underemployed and “working poor” Bay Point residents, while providing them with significant and meaningful opportunities to be an active force in revitalizing their community.	\$5,000
CCC Health Services Dept. Cali House Youth Shelter Provide shelter and reunification services to runaway and homeless youth ages 14-21 in Contra Costa County. The funds will be used to support 20 homeless youth from Primary and Secondary Target areas of District V.	\$10,000
CCC Public Health Nurse PHN Literacy Project Increase and strengthen literacy skills in newborns and children by providing literacy education to parents and by distributing newborn book bags and books to children served by the Public Health Nursing programs.	\$3,500
CCC Department of Conservation and Development District V Code Enforcement Address complaints of junkyards, illegal dumping, abandoned properties, illegal land-use, substandard/unsafe buildings, illegal/unsafe mobile homes, construction without permits and abandoned vehicles.	\$100,000
CCC County Counsel Office Code Development & Compliance Attorney Provide legal support to the Board of Supervisors, Department of Conservation and Development, and other staff responsible for the effective and timely development,	\$95,000

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adoption, implementation, and enforcement of zoning, building, housing, and other ordinances.

CCC Workforce Development Board	\$20,695
Small Business Development Center Design and implement a process to enhance business recruitment efforts into industrial land along the northern waterfront in Bay Point, Pittsburg, and Antioch. At least four businesses will be recruited during the year.	
CCC Department of Conservation and Development	\$60,000
KCMF Administration Assist District V staff in managing and administering the FY 2016/17 Keller Canyon Mitigation Fund program.	
District V Staff	\$100,000
KCMF Staff Services Funding will support the growing needs of constituents in District V through the revision of staff focused on the KCMF target areas.	
CCC Public Works Dept.	\$74,600
Bay Point Crossing Guard Program Provide State approved school crossing guards at 11 Bay Point intersections.	
Various	\$100,000
Public Safety Projects	
Bay Point MAC	\$2,500
Municipal Advisory Committee Operations Funding will support the advisory council's activities throughout the year. The MAC provides advice and recommendations to the Contra Costa County Board of Supervisors on planning issues and services provided in Bay Point.	
Peace in the Streets/Youth Summit/NonProfit Development Workshop/Small Business Workshop/Relay for Life	\$50,000
Seminars/Summits Funding will support several community events including: Peace in the Streets, Youth Summit, Small Business Workshops, Grant writing seminars and participation in Relay For Life. These events provide opportunities to enhance and educate residents in the KCMF target areas.	
District V Interns	\$15,000
Internships providing assistance with KCMF funded activities Funding will provide a stipend for summer and winter internships at the District V office.	

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District V Technology Upgrades	\$7,000
Computer and presentation equipment Purchase of computer and presentation equipment for the multiple programs and events conducted in East County by District V staff.	
KCMF Review Committee/Keller Reception	\$2,000
Networking event for KCMF funded agencies Funding will support the annual reception for service providers who receive funding from the Keller Canyon Mitigation Fund. Participants share the scope and nature of their programs and collaborate on service expansion. The allocation includes the cost of food, rental and other charges related to the reception.	
Development of KCMF On-Line Application/Reporting System	\$40,000
On-line application and reporting system Development of an on-line application and reporting system to streamline processes and achieve greater program efficiencies.	
District V	\$1,200
BP Holiday Dinner and Toy Giveaway Provide family photos at the annual Bay Point Holiday Dinner.	