Exhibit A

FISCAL YEAR 2012/13 KCMF ALLOCATION PLAN

Agency	Amount
1. Amador Institute – Youth Development Program Provide violence prevention services to at-risk youth (ages 14-19) who are in the Foster Care and/or Juvenile Justice Systems. Trained, certified and credentialed staff and volunteer mentors will engage, support and empower youth through a 52-week group psycho-educational program. A total of 45 youth will be provided services.	$3,500
2. Ambrose Recreation & 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. Daily attendance is expected to increase from 25 to 40 seniors.	$2,500
3. Ambrose Recreation & Park District – Bay Point Youth Sports Program Provide low cost sports programs (soccer, flag football, basketball, etc) each lasting six weeks per program cycle to youth (ages 6-8). It is expected that at least 50 youth will participate in the program.	$3,500
4. Ambrose Recreation & Park District – Bay Point Holiday Celebrations In partnership with the Bay Point Chamber, Brighter Beginnings, Spark Point, and other local nonprofit organizations sponsor at least three celebratory events during the year.	$4,500
5. Ambrose Recreation & Park District – Kitchen Sink Replacement Replace the existing kitchen sink and counters at the Ambrose Community Center as required by County Health Department.	$11,771
6. Antioch Little League Help offset operational costs of serving low income, underprivileged, working–poor families; and mentally and/or physically disabled youth by providing scholarships and /or reduced-fee registration. A total of 200 youth are expected to be served during the year.	$4,000
7. Antioch Rivertown Jamboree – The Harlem Ambassadors Basketball Show Sponsor the internationally acclaimed Harlem Ambassadors Basketball team who offer a unique brand of Harlem style basketball and promote staying in school and staying drug free.	$4,400
8. Arts and Culture Foundation – Art4Schools 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 through the school year and ends with an exhibit at the Lynn House Gallery.	$3,000

9. Bay Point Chamber – Welcome to BP Signs, Beautification & Maintenance $2,900
Maintain the "Welcome to Bay Point" sign on the western edge of town (Willow Pass) to enhance the image/pride of Bay Point.

10. Bay Point Chamber – Bay Point Yard Sale $3,300
Sponsor the Bay Point Yard Sale bringing together members of the Bay Point community by providing the location and opportunity to sell used items to the public, and encourage residents to properly dispose of unwanted household items by providing dumpsters during the event.

11. Bay Point Community Foundation – Bay Point Youth Engagement Program $3,500
Partner with the Ambrose Teen Center to provide healthy and engaging outdoor activities including a garden project teaching organic gardening techniques and the nutritional benefits of eating healthy food. Youth between the ages of 12-20 will be eligible for the program.

12. Bay Point Garden Club – BP Spring Derby Memorial, Parade & Festival $3,000
Sponsor the Spring Derby event that draws participation from families, youth, seniors, local organizations, civic groups and businesses together to celebrate Spring and the Bay Point community.

13. Bay Point Garden Club – Ambrose Community Garden Construction Phase 3 $2,500
Construct a storage shed, greenhouse, gazebo, BBQ and shade structure for the picnic and work tables at the Community Garden. Funds will be used to purchase materials – labor will be provided by community volunteers.

14. Brighter Beginnings – Teen Family Success $3,500
Provide a child abuse/neglect prevention and early intervention program for pregnant and parenting teens including young fathers. Funding will used to provide staffing, space, childcare, transportation and food for family strengthening community events. A total of 80 teens will be provided services during the year.

15. Center for Human Development – Four Corners $3,500
Provide violence and gang prevention therapy group sessions and individual support to high-risk students attending Hillview Junior High, Pittsburg. Support to families is also offered. A total of 15-25 students are expected to be provided services during the year.

16. Center for Human Development – Tenth Annual Unity in Community $3,500
Sponsor the Tenth Annual "Unity in Community" event in June, 2013. 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.

17. Child Abuse Prevention Council of CC – Nurturing Parenting Connection $4,500
Operate a 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.

18. City of Pittsburg – Everyday is a Special Day $4,500
Partner with Kiwanis and Pittsburg Unified School District to provide special needs students with programs and recreational activities during the school year. Approximately 500 students will be provided services during the year.

19. City of Pittsburg Recreation – Community is Key $8,500
Publish and mail the Senior Center Newsletter twice a year to provide seniors who do not have access to a computer with critical information regarding County and City services that enhance their quality of life.

20. City of Pittsburg Recreation – Fun, Food & Fellowship $3,500
By partnering with the C.C. Café, 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.

21. CC Youth Council – Read to Live $8,500
Provide tutoring in reading and spelling to improve the academic skills of 13-18 year old learning-disabled, incarcerated boys. Services will be provided to 35-40 persons per year.

22. Counseling Options & Parent Education – Recreational & Education Respite Program $3,000
Provide recreational, educational and respite opportunities for adoptive, kinship, guardianship, and youth emancipating from the foster care system. Up to 25 families will be provided services during the year.

23. Craft Community Care Center dba STS Academy – World Art and Music Festival $8,500
Bring music and art from around the world to all Bay Point and Pittsburg elementary school students and their families to help cultivate understanding, acceptance and appreciation of the various cultures..

24. Craft Community Care Center dba STS Academy – 123 Tutoring Program $3,500
Provide tutoring to 20 students who are normally shut out of normal after school tutoring and intervention programs because of transportation and other issues.

25. Deer Valley High School Library – Wolverine After School Library Program $3,500
Provide expanded library hours to the Deer Valley High School Library in order to increase access to library resources and programming, technology and improve student achievement. This program will provide contact with additional professional staff and provide onsite access to the Contra Costa Library resources.

26. Delta 2000 – I Love P.E. $8,500

Provide a physical education camp for students (Pre K - 8th graders) to ensure that all students have an opportunity to stay fit and eat healthy over the summer break. Approximately 120 youth will participate in the program during the 2013 summer break.

27. Delta 2000 – Bay Point All Star Cheerleading and Dance $8,500

Provide a cheerleading and dance program is designed to keep children (ages 5-18) active during the more vulnerable months of summer as well as keep them motivated when school begins to be a good student and actively participate in a healthy lifestyle throughout the year. Approximately 100 children will participate in this program.

28. Delta 2000 – Road Map to Housing $1,700

Produce and maintain a housing resource guidebook available to agencies and people looking for affordable housing.

29. Delta 2000 – Bread of Life Kitchen Renovation Project $5,000

Make improvements to an existing kitchen facility and obtain a "Permanent Food Facility" permit from Contra Costa County Environmental Health. The kitchen provides nutritious meals to hungry families and individuals including veterans, homeless, and disabled persons.

30. Delta 2000 – Non Profit Library/Foundation Directory $1,600

Operate and maintain the East County Library for nonprofits that provides information and resources to nonprofit agencies and community organizations.

31. Delta 2000 – Get Fit Marathon Walking Program $3,500

Inform and educate children and their families about childhood obesity and other related illnesses while promoting the importance of proper eating habits and exercise as a means to prevent these illnesses. Approximately 600 students will register to walk a marathon (26 miles) during the school year.

32. East Bay National Society of Black Engineers - STEM $8,500

Provide tutoring and mentoring to students in science, technology, engineering, math and robotics (STEM). Students in grades 3-5 participate in Kid Zone Academic competition, and students in grades K-12 participate in robotics. Approximately 350 students will participate in the program.

33. East County Faith Based Subcommittee on Child Welfare – Entrance and Exit Survival Kits $3,500

Provide "Entrance and Exit Survival Kits" to children being removed from parental care and being placed in relative foster care. Participants are provided with some of the "essentials" needed to assist with the transition. The kits will be assembled based on the children's age upon entrance to the system. It is expected that approximately 50 "kits" will be issued during the year.

34. East County Kids in Motion – East County Kids–N-Motion Program $3,500
Provide youth and families multicultural dance classes in a dedicated, healthy, positive, and safe environment free of charge. Between 150-190 youth are expected to participate in the program.

35. East County Midnight Basketball League – Winter Program 2012 $8,500
Operate the program to assist at-risk youth and young adults between the ages of 16-28 with obtaining help in the following areas: employment, education, health and life skills.

36. First Baptist Head Start – Alumni Program $8,500
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. .

37. Give Always to Others – Community Multicultural Program $3,350
Sponsor three community events during the year that help breakdown cultural barriers and help people gain a better understanding of persons from different backgrounds so that we may live in an environment that respects the uniqueness of newcomers as well as those who have lived here longer.

38. Greater Faith Food Pantry – Food Pantry $3,500
Operate a food pantry providing healthy and nutritional food to lower income families. The pantry is open every second and fourth Saturday of each month and is expected to serve between 100-175 families each month.

39. Habitat for Humanity East Bay – Neighborhood Revitalization Initiative $3,500
Provide the Bay Point Neighborhood Revitalization Initiative by preserving affordable homeownership opportunities for families and eliminating blight through community improvement projects.

40. Jewish Family and Children Services – Multicultural Senior Health Program $3,500
Operate the Multicultural Senior Health Program, including the Senior Appreciation Day Health Resource Fair, and provide ongoing health education groups for underserved, low-income Latino seniors in Bay Point and Pittsburg.

41. Legacy Treatment Centers, Inc. – Black Diamond Sports 2012 Fitness Workshop $2,500
Provide a variety of sports and fitness programs for adolescents and elementary aged youth who are experiencing health issues including asthma and obesity as well as youth with disabilities.

42. Los Medanos College – AVID Program $7,654
Provide Transfer Academy AVID (Advancement Via Individual Determination) classes to help first-generation and low-income students transfer to four-year colleges and universities. Approximately 250 students will be provided assistance.

43. Los Medanos College – Community Facility Fee Support $8,500
Provide low or no- cost facility rentals to at least ten community organizations during the year.

44. Meals on Wheels/Senior Outreach Services – Nutrition/Social Support for Seniors $3,500
Operate the C.C. Cafes in Pittsburg and Bay Point that provide healthy food and socialization to seniors to help them to remain in their homes.

45. Open Opportunities, Inc. – Future Build $8,500
Operate the Future Build project that provides at least 20 unemployed, low income young adults between the ages of 17 to 30 with a life changing experience that leads to re-engagement in the workforce and post-secondary educational opportunities. Pre-apprenticeship training will be married to practical applications in coordination with Habitat East Bay, Rebuilding Together, and the Pittsburgh Arts and Community Foundation. .

46. Opportunity Junction – Job Training and Placement Program $8,500
Provide the Job Training and Placement Program to low-income East County residents helping them become self-sufficient through a comprehensive program of computer training, life skills, paid experience, career skills, mental health, and long-term follow-up. A total of 41 participants are expected to be served during the year.

47. Parents Connected / UrAtWork – College Preparation Project $3,500
The program will help support SAT/ACT preparation courses for 50 students in the primary and secondary target areas.

48. Pacific Community Services, Inc. – Foreclosure Prevention Counseling $8,500
Provide individual HUD certified housing counseling services to approximately 400 homeowners facing possible foreclosure. Counseling will help homeowners to understand their situation and options regarding foreclosure mitigation.

49. Pacific Community Services, Inc. – California Theater Organ Restoration Project $3,500
Finance the restoration and installation of the Robert Morton Unit Organ to its home - the historic California Theatre in Pittsburg.

50. People Who Care Children Assoc. – Hip Hop Youth Solar and Environmental Training $8,500
Educate at-risk youth between the ages of 14 to 18 about climate change and renewable energy technologies so that they may become interested in pursuing a career in the clean energy industries. During the term of the contract, approximately 150 youth will be provided services.

51. Pittsburg Arts and Community Foundation, Inc. – Young Readers Project $3,500
Purchase furniture and materials to refurbish its children's area at the Pittsburg Library.

52. Pittsburg Arts and Community Foundation, Inc. – Reading Zone Book Fund $3,000
Purchase additional books to allow for more frequent replenishment of book racks for the Reading Zone at Pittsburg City Hall. Children's books are made available at no cost for children to enjoy, and are available to take home.

53. Pittsburg Community Emergency Services, Inc. – PICES (Feeding the Hungry) $3,500
Operate the food pantry program to help feed the hungry in Pittsburg and Bay Point. The organization is run entirely by volunteers and relies on donations to pay for operational expenses and food. Approximately 5,000 people per year are provided food.

54. Pittsburg High Academic Achievers Assoc. – Academic Achievers Assoc. $3,000
Sponsor the Academic Achievers program by holding a quarterly ceremony and luncheon to encourage and recognize students who obtain a GPA of 3.0 and above

55. Martin Luther King, Jr. High School – Purchase Instruments for Band $8,500
Purchase new instruments for students who are enrolled in band at the Jr. High School.

56. Rehab Services of N. CA – Enhancements of Community Services and Awareness $4,500
Provide funding for specialized training for staff and client outreach to help keep the Bedford Center operating and available to frail elderly and adults with disabilities.

57. Rotary Club of Pittsburg Foundation – Encourage Love of Learning $6,500
Provide dictionaries to 1,000 third grade students to encourage a love of learning and literacy.

58. Soroptimist International of Pittsburg – Kidz on Target $3,500
Provide approximately 100 children that have been referred by the Contra Costa County Social Services Department with a shopping spree to purchase school clothes, and provide the kids with a back pack with school supplies and a book to take home.

59. Soroptimist International of Pittsburg – Reading Project $4,000
Teach the residents of Pittsburg/Bay Point youth and adults the benefits of reading by providing books and a hands-on literacy programs to foster their interest in reading and self-improvement.

60. Stoneman Village – Dinner Meal Program $8,500
Provide 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.

61. CCC Department of Conservation and Development – District V Code Enforcement $90,000
Address complaints of junkyards, illegal dumping, abandoned properties, illegal land-use, substandard/unsafe buildings, illegal/unsafe mobile homes, construction without permits and abandoned vehicles.

62. CCC General Services Department – East County Beautification Program $35,000
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.

63. CCC County Counsel Office – Code Development and Compliance Attorney $95,000
Provide legal support to the Board of Supervisors, Department of Conservation and Development, and other staff responsible for the effective and timely development, adoption, implementation, and enforcement of zoning, building, housing, and other ordinances.

64. CCC Health Services Department – Calli House Youth Shelter $10,000
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.

65. CCC EHSD Service Integration Program – Bay Point Works Community Career Center $7,500
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.

66. CCC Sheriff's Office – Resident Deputy $175,000
Provide enhanced law enforcement services to enhance the ability to significantly improve residents' quality of life within the Bay Point Community.

67. CCC Sheriff's Office – School Resource Officer $175,000
Provide one uniformed officer within the Mt. Diablo School District, Bay Point Community, to establish a safe school environment and promote the positive development of Bay Point youth.

68. CCC Sheriff's Office – BP Annual Christmas Dinner and Toy Give Away $7,000
Assist in financing the Office of the Sheriff's the annual Bay Point Christmas Dinner and Toy Drive. The event is free to Bay Point residents and targets local youth.

69. CCC Workforce Development Board – Enterprise Zone Administration $50,000
Support vouchering activities associated with the employment of individuals working for businesses that are located within the boundaries of the recently re-established Pittsburg/Bay Point Enterprise Zone.

70. CCC Department of Conservation and Development – KCMF Administration $36,000
Assist District V staff in managing and administering the FY 2012/13 Keller Canyon Mitigation Fund program.

71. District V Staff – KCMF Target Area Staff Services $100,000
Funding will support the growing needs of constituents in District V through the revision of staff focused on the KCMF target areas

72. District V (via CCC Public Works Dept.) – Bay Point Crossing Guard Program $66,000
Provide State approved school crossing guards at 10 Bay Point intersections.

73. Bay Point MAC – Municipal Advisory Council Operations $5,000
Funding supports 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.

77. District V Events - Peace In The Streets/Youth Summit/Non-Profit Development – Seminars/Summits/Relay for Life $45,000
Funding will support several community events including: Peace in the Streets, Youth Summit, Small Business Workshops and participation in Relay For Life. These events provide opportunities to enhance and educate residents in the KCMF target areas.

75. District V - Grant Writing Seminar $5,000
Funding will support Grant Writing Seminars to enhance the ability of nonprofit agencies to secure funding through an in-depth education of the grant process, including the revenue building tools necessary to write, budget and implement grants in the most beneficial manner possible.

76. District V Interns – Internships Providing Assistance with KCMF $5,000
Funding will provide a stipend for summer and winter internships at the District V office.

77. KCMF Review Committee/Keller Reception – Networking Event for KCMF Funded Agencies $2,000
Funding will support the annual reception for service providers who receive funding from the Keller Canon Mitigation Fund. Participants share with attendees the scope and nature of the services they provide and collaborate on service expansion. The allocation includes the cost of food, rental and other charges related to the reception.

TOTAL $1,206,175