

DEPARTMENT OF CONSERVATION AND DEVELOPMENT

I. DEPARTMENT MISSION OR MANDATE OR GOAL

The department's mission is to serve the citizens of Contra Costa County through the formulation and implementation of the County General Plan, the administration of the Building Code, and coordination of planning, building, special housing, economic development, transportation, infrastructure, solid waste and habitat conservation programs. Our work recognizes that land use planning and the provision of infrastructure and building services have social, environmental and economic impacts on the entire fabric of a community. We are dedicated to serving our customers and the public interest by:

- Encouraging public participation in planning activities;
- Providing balanced short- and long-term development of the County within the regional setting;
- Conserving and enhancing the physical, environmental, social, and economic resources of the County and region;
- Balancing a multitude of diverse public and private interests and community visions;
- Facilitating decision-making and solutions by providing both accurate and timely information through objective and thorough analyses; and,
- Collaborating with residents, other agencies, civic and business groups to promote self-sustaining communities and foster economic opportunities.

II. MAJOR PROGRAM DESCRIPTIONS – this section updated (Includes Proposed Budget and Staffing for FY 2019/20)

A. ADMINISTRATION

Provide overall policy direction and leadership for Department's programs and activities. The budget for Administration includes department occupancy costs, retiree benefit costs and debt service.

BUDGET: \$1,571,377

FTE: 2.0

B. MANAGEMENT SYSTEMS AND BUSINESS OPERATIONS

Provide overall support for the Department's operating divisions including management of department revenue recovery and other financial services; information technology including GIS mapping and graphics services, countywide demographic information services, computer network support and development of database and other electronic and technology services; records management; facilities and fleet management; development and implementation of departmental policies and procedures; development and monitoring of Department's budget; and personnel, labor, staff training and other general administrative support activities.

BUDGET: \$5,574,311

FTE: 28.0

C. ADVANCE PLANNING

Analyze proposed amendments to the County General Plan, develop special plans and programs that address changing local priorities and implement the goals and policies of the County General Plan.

BUDGET: \$219,948

FTE: 1.0

D. CURRENT PLANNING

Facilitate orderly land use and development consistent with the County General Plan, CEQA, other State laws including the Permit Streamlining Act and the County Ordinance Code. Administer development permit applications (rezoning, land use permits, variances) in the unincorporated communities. Provide for the inclusion within the project review process of various County and non-County public agencies, homeowner groups, municipal advisory councils, cities and environmental groups. Monitor the implementation of residential, commercial and industrial projects to ensure compliance with the permit conditions and environmental mitigation requirements. Review proposed G-80 development for compliance with applicable Zoning Ordinance restrictions, development permits, and State law requirements prior to clearing construction plans for issuance of building permits within the unincorporated areas.

BUDGET: \$6,712,746

FTE: 26.0

E. COMMUNITY DEVELOPMENT BLOCK GRANT

Administer the County's Community development block grant that promotes safe and affordable housing, a suitable living environment, and expanded economic opportunities, principally for persons of very low- and low-income.

BUDGET: \$2,610,670

FTE: 0

F. TRANSPORTATION PLANNING

Coordinate the development and implementation of the County's transportation policies with other agencies in support of the County's General Plan. Evaluate the consistency of major development applications with the Circulation Element. Implement the County's growth management program, including congestion management and trip reduction activities, and administration of the Measure J-04 "Return To Source" revenues comprising approximately \$10 million of the budget for the seven-year County Road Improvement Program. Provide transportation planning support as needed to other county agencies and jurisdictions. Provide staff services to the Airport Land Use Commission to foster compatible development in the contiguous and surrounding areas.

BUDGET: \$1,617,590
FTE: 5.0

G. CONSERVATION/SOLID WASTE

Manage County solid waste and resource recovery programs, including administering franchise agreements for a landfill, transfer station and collection of solid waste and recycling in portions of the unincorporated area. Develop and implement source reduction, reuse and recycling programs to reduce the amount of unincorporated area waste being disposed in landfills. Collect, maintain and make available information on a countywide basis related to reuse and recycling services/facilities available locally as well as reporting of jurisdiction of origin data for actual in-county landfill disposal. Participate with neighboring jurisdictions through various agreements in solid waste and resource recovery programs in Central County and West County

BUDGET: \$1,466,800
FTE: 6.0

H. WATER PLANNING/HABITAT CONSERVANCY

Plan and coordinate construction and operations/maintenance of ship channels through dredging and disposal projects with the Army Corps of Engineers to ensure safe and efficient vessel transport. Participate with federal, state and local agencies on water resource planning activities affecting water quality along Contra Costa's shoreline. Staff the East Contra Costa Habitat Conservancy which has been delegated permit authority to enforce certain federal and state wildlife protection and clean water laws in eastern Contra Costa County.

BUDGET: \$1,042,195
FTE: 5.0

I. CLEAN WATER

Provide plan review and inspection services for development projects requiring compliance with Clean Water regulations.

BUDGET: \$15,000
FTE: 0

J. APPLICATION AND PERMIT CENTER (Includes Engineering and Plan Check Services)

The Application and Permit Center (APC) exists to make the processing of land development permits easier for its customers. This is accomplished by providing them as many development related services as possible at one (1) central location. The service delivery team at the APC is comprised of staff from DCD's two (2) divisions (Building Inspection and Community Development divisions), and Public Works. The APC staff work closely with the Environmental Health Department, the fire districts, school districts and the sanitation district to provide a coordinated and efficient approach to the processing of development related permits. Working together on a consistent basis has resulted in a more efficient development review process.

Having several departments working together in one location allows for a coordinated service delivery and provides greater convenience to the public.

Engineering and Plan Check services review plan drawings, structural design calculations,, fire and life safety, mechanical, plumbing, electrical, Title 24 energy conservation and accessibility requirements of the building to comply to the applicable codes and ordinances. Once the review is completed, fees are calculated and the documents required for issuance of the building permit are prepared. This Unit concentrates on the more important requirements of structural, non-structural and fire safety and provides this assistance through licensed structural engineers and plan checkers. In addition to the unincorporated area of the county, the department also provides plan review services for five (5) cities: Clayton, Lafayette, Moraga, Orinda, and Hercules. This Unit also reviews structural documents and plans for energy plants on behalf of the California Energy Commission. This Division also provides technical and code compliance information to contractors, architects and engineers, developers, power plants, commercial refineries and homeowners.

BUDGET: \$4,776,365
FTE: 33

K. BUILDING INSPECTION SERVICES

Provide field inspection of plumbing, mechanical, electrical, structural and grading components to ensure compliance with approved plans, codes and ordinances to achieve structurally sound and safe buildings. Through a contractual agreement, DCD serves as the Building Department and provides all building inspection services for the cities of Clayton, Hercules, Lafayette, Moraga and Orinda. DCD staffs an office in Lafayette that provides the full range of engineering and plan check services, as well as a satellite office in Brentwood that provides plan review and code inspection services.

BUDGET: \$9,095,453
FTE: 29.0

L. CODE ENFORCEMENT

Respond to building, housing and zoning code violation complaints and abate hazardous structures and public nuisances. Implement the county's Abandoned Vehicle Abatement Program (AVAP).

BUDGET: \$1,537,131
FTE: 10.0

M. WEATHERIZATION

Provide free home weatherization services to low-income homeowners or tenants of single-family homes, apartments and mobile homes through a variety of State-funded programs.

BUDGET: \$1,170,977
FTE: 12.0

N. SUCCESSOR AGENCY

The California state legislature enacted Assembly Bill x126 to dissolve redevelopment agencies, effective February 1, 2012. The Board of Supervisors declared that the County would act as successor agency for the dissolved Redevelopment Agency. The Board of Supervisors also declared that the County would act as the Housing Successor, accept the responsibilities and housing assets of the former redevelopment agency. The Department of Conservation and Development oversees the dissolution of the former Redevelopment Agency, staffs the Oversight Board, implements the activities of the Successor Agency.

BUDGET: \$11,255,150

FTE: 0

O. KELLER CANYON

Administer the Keller Canyon Mitigation fund, which provides funding for community benefits within East Contra Costa County.

BUDGET: \$1,848,000

FTE: 0

P. FEDERAL PROGRAMS

HUD Block Grant, HOME Investment Partnerships Act (HOME), HUD Emergency Shelter Grant (ESG), and Housing Opportunities for Persons with HIV/AIDS (HOPWA) - Implement the County General Plan by supporting social service programs, supporting infrastructure improvements and public facilities, creating job opportunities, and improving and preserving affordable housing.

BUDGET: \$12,854,736

FTE: 0

Q. HOUSING REHABILITATION (Neighborhood Preservation Program), ECONOMIC DEVELOPMENT AND SUSTAINABILITY

Provide financial assistance to low and moderate-income families who are performing housing rehabilitation in order to ensure building code compliance of existing structures. In FY 2016-17, DCD received a General Fund subsidy to develop organizational capacity in Sustainability Programs, including establishing and filling the function of a county sustainability coordinator. The subsidy will continue in FY 2019-20, with an additional subsidy to expand economic development activities in the County.

BUDGET: \$1,384,186

FTE: 3.0

R. RESIDENTIAL RENTAL INSPECTION

Provide inspection services for all rental units in the unincorporated portions of the County.

BUDGET: \$11,455

FTE: 0

STAFF PROFILE OF FUNDED POSITIONS – by Job Type (includes vacancies) FY 18/19

Class Allocated Positions - Job Type Count

Director	1
Executive Secretary	1
Unrepresented Management	10
Other Management	9
Planners	45
Planning Technicians	9
Secretarial/Clerical Support	21
Engineers/Plan Checkers	28
Building Inspectors/Grading Inspectors	32
Fiscal	9
IT	8
Weatherization/Home Repair	7
TOTAL	180

III. DEPARTMENT ACCOMPLISHMENTS IN FY 2017-18

1. DCD issued 12,840 building permits to customers in FY 2017/18. DCD also accepted 1,042 planning applications during FY 2017/18.
2. DCD continued to allow applicants to submit electronic applications for plan review for residential solar permits continuing to reduce the time to provide “first comment.”
3. DCD completed 64,266 new construction inspections for customers in 2017/18 in the unincorporated areas and the five contract cities (Clayton, Hercules, Lafayette, Moraga, and Orinda), up 10% from the previous year.
4. DCD operated three permit centers (Martinez, Lafayette and Brentwood), assisting clients with a wide variety of applications and inquiries, from Home Occupation Permits to Grading Permits to major new mixed use projects.
5. DCD addressed community concerns relating to zoning and building code violations in neighborhoods throughout the County, closing 1,119 code enforcement cases in 2017/18 while opening 914 more. There were 501 active cases in the start of 2018.

6. DCD continued to implement numerous programs to meet affordable housing needs in a manner that continued to enjoy broad community support.
7. DCD successfully applied for and obtained multiple grants to fund initiatives for energy and sustainability programs, including grants to study the potential for expanding electric vehicle charging stations and renewable energy generation within the County.
8. On May 1, 2018, the Board of Supervisors adopted DCD's Small Farm Animal Ordinance.
9. DCD presented, and the Board of Supervisors adopted, land use regulations addressing cultivation, distribution, delivery and manufacturing of cannabis and cannabis products within unincorporated Contra Costa County.
10. DCD initiated active transportation corridor studies for Iron Horse and Marsh Creek corridors.
11. DCD staff assisted Contra Costa Transportation Authority (CCTA) with obtaining grant funding to develop an EV readiness plan and coordinated with Public Works to seek grant funds for installation of EV charging stations at County facilities.
12. DCD staff completed a Complete Measure J Growth Management Program Compliance Checklist to secure Measure J return-to-source funds.
13. DCD staff worked with the County Auditor- Controller to combine the Oversight Boards of 17 jurisdictions in the County into a single countywide Successor Agency Oversight Board, as required by the Redevelopment Dissolution Act, Section 34179(11)j of the Government Code.
14. Heritage Point Housing site in North Richmond was conveyed and construction began on 43 multiple-family residential units.
15. DCD began working on the update of the 2020-2040 General Plan, including contracting with PlaceWorks to assist with the General Plan update. Work began on the first tasks, including meeting with each County Supervisor to discuss the ways the update may affect their district, assembling the Technical Advisory Working Group composed of staff from various County departments, and developing the public outreach plan and dedicated website
16. The United States Economic Development Administration awarded the County a Planning and Local Technical Assistance Program grant to conduct the Northern Waterfront Short-Line Railroad Feasibility Study. A Request for Proposals has been issued, staff anticipates the Study will be complete in late 2019, early 2020.

17. DCD staff continue to manage the Contra Costa County Groundwater Sustainability Agency (CCC GSA) and participated in the development of the Groundwater Sustainability Plan for the portion for the Tracy sub-basin within the County.
18. East Contra Costa County GSAs (Cities of Antioch and Brentwood, Byron Bethany Irrigation District, Diablo Water District, Discovery Bay Community Services District, East Contra Costa Irrigation District and the County) signed a memorandum of understanding agreeing to prepare a single Groundwater Sustainability Plan (GSP) for the groundwater basin within the County. The GSAs have also received approval from the State to divide management responsibility along the Contra Costa County and San Joaquin County border. This means the CCC GSAs will manage the groundwater basin in Contra Costa County and San Joaquin County GSAs will manage the groundwater basin in San Joaquin County.
19. The CCC GSAs applied for and received grant funding from the State to help offset the costs of preparing a GSP.
20. In 2018, the HCP/NCCP, with its partners, conserved approximately 300 acres of land, constructed one large restoration project, and completed a range of land management actions (restoration, range improvements, security, etc.).
21. The HCP/NCCP provided streamlined permitting for 29 projects that including economic development, housing and infrastructure projects. Conversations continued with other resource agencies to expand the streamlined permitting offered by the Conservancy.
22. DCD staff coordinated with other County Departments and City staff to prepare for the 2020 US Census, including geographic updates and a community outreach strategy. The Board of Supervisors approved a resolution to commit to work on Census 2020 Outreach and receive \$362,605 in State funding to support the Complete Count effort.
23. DCD collected \$1.7 million in Park Impact/Park Dedication fees and continued to implement park projects.
24. DCD continued to implement Measure WW funding, including approval of all proposed park expenditures. East Bay Regional Park District extended the project completion deadline until December 31, 2021.
25. DCD hired and trained 28 new employees to replace staff who left the Department and to respond to expanded demand for DCD's services. DCD continued to implement a new employee orientation and handbook program, the goal of which is to familiarize new employees to DCD's mission, org structure and programs.
26. DCD assisted 236 low-income clients through the County's Weatherization Program, installing \$594,995 worth of energy-saving improvements to their homes using state and federal grant dollars.

27. The Neighborhood Preservation Program provided \$324,420 to 6 low-income homeowners for critical home repairs.
28. DCD's code enforcement officers opened 914 new code enforcement cases, which included 102 abandoned vehicle abatements from streets in the unincorporated area of the County, helping address problems in neighborhoods throughout the County. The same period, 1119 cases were closed. The vast majority of cases are closed due to the successful efforts of code enforcement staff to obtain voluntary compliance from property owners.
29. DCD initiated the implementation of an upgrade to the Department's permit tracking software.
30. DCD and Public Works actively worked on upgrading and improving integration of the software systems used by the two department to assist the public with land development projects.
31. DCD Current Planning staff received final direction from the Board of Supervisors regarding the short-term rental provisions to be included in the short term rental ordinance.

IV. DEPARTMENT'S CHALLENGES

1. Generate sufficient revenues to cover operating costs as the demand for services and regulatory responsibilities continue to increase. DCD receives very little general fund revenues and is almost entirely dependent on permit fee revenues to reimburse operating costs. DCD is coordinating with Public Works to review and make improvements to its Joint Billing System, a home grown system cost recovery system developed for both departments over to 20 years ago, to make it more relevant in today's business world and to hopefully improve collections. DCD and Public Works also hired a consultant to re-assess its fee schedule to identify ways of improving cost recovery. The departments plan to take updated fees to the Board of Supervisors late 2019.
2. DCD continues to face the challenge of expanding the ability of the public to access the online records. DCD continues to work on a file conversation and records management project.
3. While DCD has made significant progress in introducing technology to its everyday operations, the challenge remains on how to implement electronic plan check and get buy-in of staff. DCD is aware that this is the direction the industry is headed but there continues to be nuances that must be overcome, including maintaining integrity of electronic plans, authentication of approval signatures, and other related issues. DCD continues to work on resolving all these issues.
4. Build capacity and secure additional funding from outside sources in the area of sustainability programs.
5. Current Planning/Land Use operations are entirely funded by application fees that are paid by the applicant requesting an entitlement. The challenge of Current Planning is to find the balance of discharging its responsibility to process an application to conform to mandated

timelines, while also ensuring that there is proper funding to complete the processing of the application a timely manner.

6. With the economy now in recovery and construction activities higher than previous years, DCD's challenge is attracting and retaining talented and highly qualified employees at a time when other jurisdictions in the Bay Area are aggressively hiring. DCD is cognizant of this challenge and continues to find creative solutions to improve the work environment and employee morale.

V. PERFORMANCE INDICATORS

A. COMMUNITY DEVELOPMENT DIVISION

1. Advance Planning

- Number of actions taken to update and maintain:
 - the County Zoning Ordinance
 - the Williamson Act Program
 - the General Plan
 - various land use initiatives to assist the Board of Supervisors

2. Current Planning

- Achieve at least 92% rate for the number of completed applications compared to the number received
- Maintain at 6% or less the percentage of projects pending for two or more years
- Process 80% of land use permits, development plans, minor subdivisions and re-zonings within one year; process 80% of variances and tree permits within six months

3. CDBG and Housing Programs

- Perform on-site monitoring of 25% of funded programs to assure compliance with federal regulations and contract specifications
- The amount of leverage achieved through funded housing programs
- The number of affordable housing units constructed or rehabilitated
- The number of affordable housing units provided financial assistance

4. Transportation Planning

- Ensure that 100% of plans, projects and programs reviewed are consistent with County General Plan
- Maximize revenue and resources obtained for transportation planning and implementation

5. Conservation/Solid Waste

- the amount of waste reduction and recycling programs implemented
- the amount of waste diverted from landfills

- the amount of acquired land for conservation purposes

6. Successor Agency

- Obtain from the Department of Finance Long Range Property Management Plan that would further wind down the affairs of the former County Redevelopment Agency (RDA) by allowing the Successor Agency to dispose of certain properties owned by the former RDA.

7. Graphics and Mapping Services

- Respond to departmental mapping request within two weeks
- 2020 Census

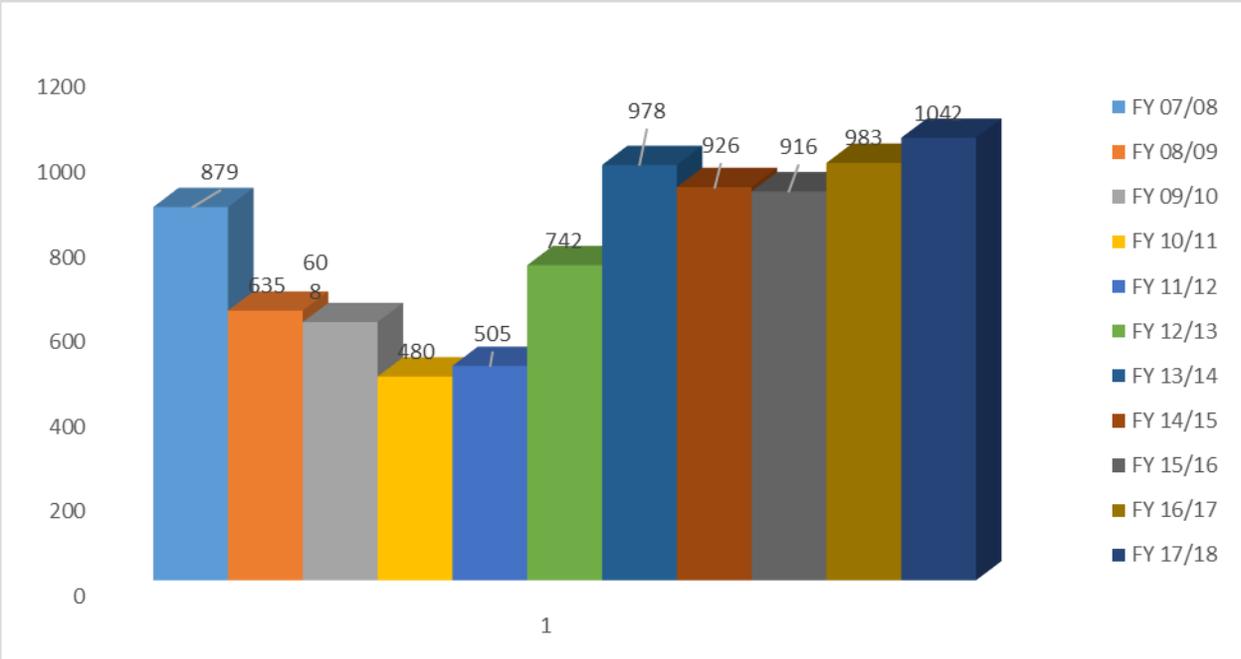
8. Business Operations

- Increase the percentage of scanned/digitized files
- Decrease the number of applications with outstanding balances over \$5,000
- Offer a minimum of 2 onsite training to staff

Below are some statistical data from Community Development Division:

Total Application Counts

FY 07/08	879
FY 08/09	635
FY 09/10	608
FY 10/11	480
FY 11/12	505
FY 12/13	742
FY 13/14	978
FY 14/15	926
FY 15/16	916
FY 16/17	983
FY 17/18	1042



Totals by Application Type by Fiscal Year

	App Type	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18
Airport Com	AC	0	0	0	0	0	0	0	0	0	0	2
Ag Pres	AP	4	5	7	4	2	11	7	2	7	3	6
Bay Pt	BP	0	0	12	17	13	17	4	6	5	9	7
Compliance Rvw	CV	0	0	42	39	85	129	126	135	116	94	76
Dev Agreement	DA	2	0	1	0	0	1	1	0	1	0	1
Dev Pln	DP	85	49	41	29	30	38	44	37	48	53	52
Req for Determination	DR	0	0	7	10	3	5	3	4	4	2	4
Firearms Dlrs	FD	2	2	1	1	1	1	0	0	0	0	0
General Pln	GP	4	8	7	2	0	8	4	0	7	8	6
Home Occupation	HO	0	0	0	0	0	41	299	259	241	263	296
Heritage Tree	HT	0	2	1	3	1	1	0	0	0	0	1
Haz Mat	HZ	0	2	1	0	0	1	0	1	1	4	1
Kensington	KR	0	0	3	20	10	28	11	13	15	27	26
Lot Line	LL	53	46	31	25	12	30	40	52	24	30	23
Land Use Perm	LP	68	72	98	68	123	144	83	53	50	42	38
Cannabis	MJ											
Montalvin Mnr	MM	0	0	22	16	4	1	0	1	3	2	4
Minor Sub	MS	26	11	3	7	6	13	13	6	14	10	11
No. Rich	NR	0	0	2	6	6	8	3	8	10	9	6
Planning Consideration	PC	0	0	10	9	12	12	9	11	6	16	13
Preapp Rev	PR	4	1	1	0	3	0	3	2	6	5	8
Rodeo	RD	0	0	6	4	4	4	2	5	4	1	6
Review Plan	RP	0	0	0	0	0	0	0	0	2	0	0
Rezone	RZ	14	7	3	3	2	2	4	3	2	7	4
Major Sub	SD	9	1	3	1	5	13	10	4	21	15	4
El Sobrante	SE	0	0	0	0	0	0	0	4	6	10	5
Small Lot	SL	0	0	41	102	87	119	156	154	150	136	160
Sign Review	SR	4	3	5	8	3	2	5	8	7	2	5
Specific Plan	SP	1	0	0	0	1	1	0	0	0	0	0
St Address	ST	1	1	0	1	0	0	1	0	1	1	0
Second Unit	SU	34	28	21	12	10	15	30	27	30	53	73
Temporary Event	TE	0	0	1	7	4	6	9	10	5	5	5
Tree Permit	TP	69	33	40	30	39	44	46	58	52	57	58
Variance	VR	72	52	46	33	32	35	49	50	55	55	42
Wireless Access	WA	0	0	0	0	0	0	0	0	0	11	16
Wireless Collocation	WC	0	0	0	0	0	0	0	0	0	2	0
Well	WD	5	2	0	0	0	0	0	0	0	0	0
Wireless Minor Alt.	WM	0	0	0	0	0	0	0	0	0	34	58
Zoning Cert	ZC	16	24	16	20	5	7	14	10	21	15	18
Zoning Invest	ZI	403	285	132	0	0	0	0	0	0	0	0
Zoning Text	ZT	3	1	4	3	1	5	2	3	2	2	5
Zoning	RF	0	0	0	0	1	0	0	0	0	0	2
Totals by FY		879	635	608	480	505	742	978	926	916	983	1042

Statistical data from the Building Inspection Division:

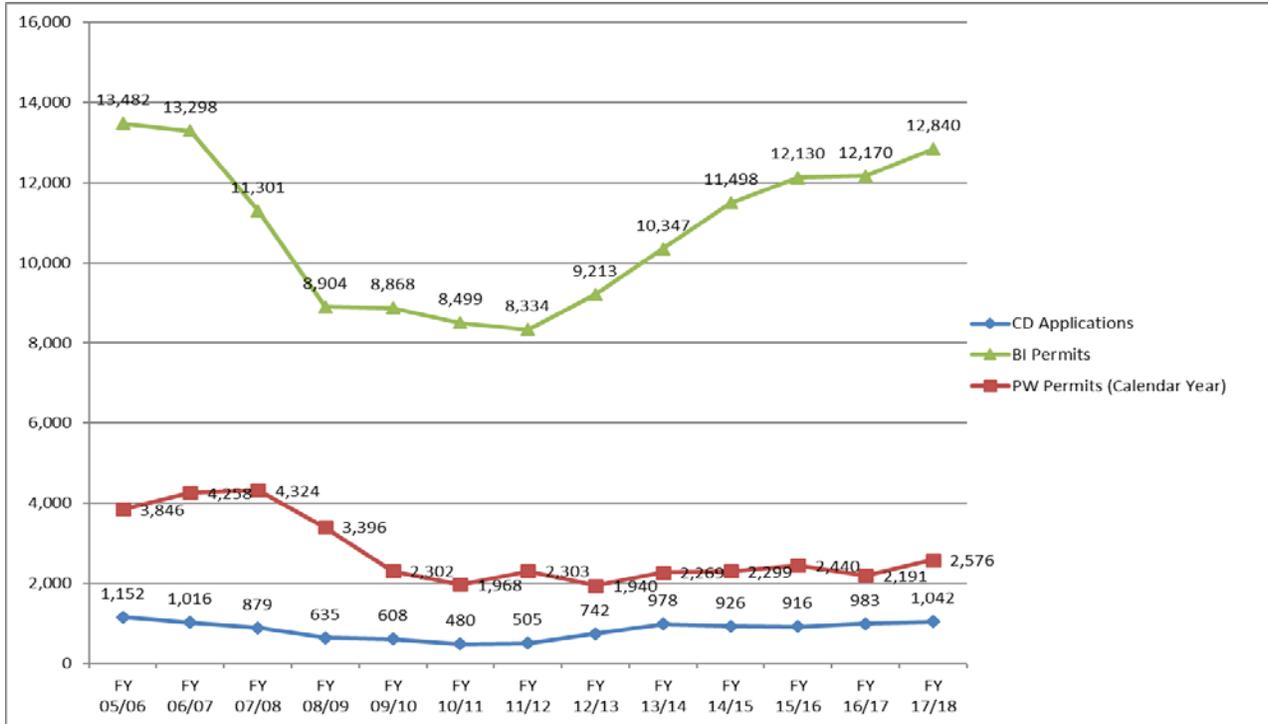
1. During fiscal year 2017/18, DCD's Building Inspection Division conducted 64,266 construction inspections to area homes and businesses to ensure that safe building standards are utilized in accordance with the 12,840 permits issued.

PERMIT PROCESSING - Fiscal year 2017/18

Number of inspections: **64,266**

Permits issued: **12,840**

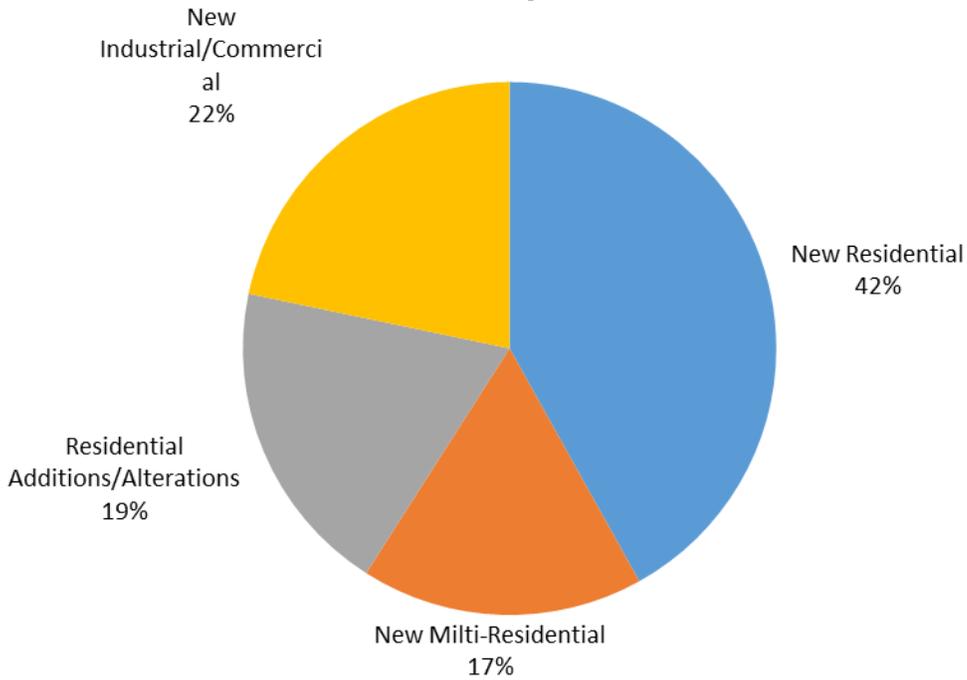




CONSTRUCTION INSPECTION

CONSTRUCTION INDICATORS	ACTUAL PERFORMANCE FY 16/17
Residential/Commercial	60,930 inspections
Grading	3,336 inspections

Unincorporated & Contract Cities Total Valuation FY 17/18



CODE ENFORCEMENT ANNUAL PERFORMANCE

Number of Code Enforcement Cases Opened

FY 2009-10	2633
FY 2010-11	1298
FY 2011-12	1204
FY 2012-13	969**
FY 2013-14	926**
FY 2014-15	719**
FY 2015-16	799
FY 2016-17	871
FY 2017-18	914

Decline in cases reflects a shift to early intervention model beginning in FY 2010/11

**Does not include vehicle abatements

FISCAL YEAR 2017/18: Profile of Code Enforcement Cases

Types	Cases opened	Cases Closed	Current Cases
Building	571	671	317
Building/Zoning	35	35	33
Grading	14	30	15
North Richmond	27	23	27
Vehicle Abatement	102	116	26
Zoning	165	244	83
Total	914	1119	501

DATA FROM OTHER DCD DIVISIONS

1. In FY 2017/18, DCD's Neighborhood Preservation Program (NPP) used Federal grants to rehabilitate the homes of qualified residents by providing 6 households with over \$324,420 in loans and grants combined.

2. During FY 2017/18, DCD assisted 236 low-income clients through the County's Weatherization Program, installing \$594,995 worth of energy –saving improvements to their homes using state and federal grant dollars.

NEIGHBORHOOD PRESERVATION PROGRAM

	<u>Total No. of Households Served</u>	<u># of Households Served with Grants</u>	<u>Total of Loans</u>	<u>Total of Grants</u>
FY 2008-09	26	0	\$689,513.00	\$0.00
FY 2009-10	30	3	\$652,823.00	\$44,126.00
FY 2010-11	34	4	\$901,306.00	\$12,904.00
FY 2011-12	13	3	\$407,774.00	\$25,353.00
FY 2012-13	22	10	\$675,537.00	\$79,577.00
FY 2013-14	14	5	\$503,696.00	\$41,537.00
FY 2014-15	17	9	\$591,518.00	\$81,369.00
FY 2015-16	8	2	\$314,760.00	\$22,552.00
FY 2016-17	4	3	\$234,267.00	\$33,854.00
FY 2017-18	5	1	\$309,420.00	\$15,000.00