Meeting of the North Richmond
Waste & Recovery Mitigation Fee
Joint Expenditure Planning Committee

Friday, February 20, 2015
2:00 pm – 4:00 pm

Richmond City Hall - Council Chambers | 440 Civic Center Plaza | Richmond, CA 94801

Members:
Dr. Henry Clark, Chair - NRMAC Representative: Unincorporated Area
Jovanka Beckles, Vice Chair - Richmond City Councilmember
Nathaniel Bates, Member - Richmond City Councilmember
John Gioia, Member - Contra Costa County Supervisor
Gayle McLaughlin, Member – Richmond City Councilmember
Beverly Scott, Member - NRMAC Representative: Unincorporated Area
VACANT SEAT – Richmond Incorporated Area Resident

Meeting Agenda:
1. Welcome and Introductions.
2. Public Comment on any item not on the agenda (not to exceed 3 minutes)
3. APPROVE the May 30, 2014 Meeting Minutes.
4. RECEIVE the following reports:
   b. Tonnage & Revenue Update;
   c. Expenditure Plan Strategy Implementation Update status reports; and
5. RECEIVE Tonnage Revenue Projections data and PROVIDE direction to Committee Staff about
   the proposed development of the 2015/2016 Expenditure Plan.
6. Receive Presentation(s) – Verbal update(s) about mitigation funded strategies from the
   Community Services Coordinator and others.
7. ADJOURN to next regularly scheduled meeting – Friday, May 29th 2015 (2pm – 5pm).

Agendas, meeting notes and other information regarding this committee can be found online at:
www.cccounty.us/nr
Meeting materials will be made available for public inspection, during business hours at 450 Civic Center Plaza in
Richmond, within 96 hours of meeting date and time.

The North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee will provide reasonable
accommodations for persons with disabilities planning to attend the Committee's meeting.
Please call or e-mail the following Committee staff person at least 72 hours before the meeting:
Lori Reese-Brown - City of Richmond, (510) 620-6869, lori_reese-brown@ci.richmond.ca.us
North Richmond Waste & Recovery Mitigation Fee
Joint Expenditure Planning Committee

Meeting Minutes

Meeting
Friday, May 30, 2014
2:00pm-4:00pm

Richmond City Hall – Council Chambers / 440 Civic Center Plaza / Richmond, CA 94801

I. Members/Alternates in Attendance:
Dr. Henry Clark, Chair – NRMAC Representative: Unincorporated Area
Jovanka Beckles, Vice Chair – Richmond City Councilmember
Mayor McLaughlin, Member – Richmond City Councilmember
Luz Gomez, Alternate Member – Contra Costa County Supervisor (District I)

II. Members Absent:
Nathaniel Bates, Member – Richmond City Councilmember
Beverly Scott, Member – NRMAC Representative: Unincorporated Area
Johnny White, Member – Incorporated Area Resident

1. Welcome and Introductions
Committee Chair, Dr. Clark called the meeting to order at 2:17pm.

2. OBSERVE “A Moment of Silence in Loving Memory of Johnny White”.
The Committee observed a Moment of Silence in remembrance of Johnny White. Mayor McLaughlin, Beckles, Gomez, and Dr. Clark made comments regarding Johnny White’s contribution to the Community. One Community member provided public comment.

3. Public Comment on any item not on agenda
There were no speaker cards for this item.

4. APPROVE the following Meeting Minutes:
   a) February 21, 2014 Committee Meeting; and
   b) April 4, 2014 Committee Meeting.
Motion was moved by Gomez to approve both Meeting Minutes, and seconded by Beckles. Committee Staff recommended correction to both sets to Minutes to show correct members absent on Minutes. Motion was amended and approved unanimously (4 Ayes).

5. RECEIVE the following Summary Reports:
   a) Update on Committee Member and Alternate Vacancies; and
   Committee Staff provided verbal update on NRMF Committee Member vacancy and Alternate vacancies currently open and encouraged the appropriate governing body to appoint individuals to fill those vacancies. Gomez, McLaughlin, and Dr. Clark asked clarifying questions on the available vacancies
for the City of Richmond and the Contra Costa County District I Supervisor’s Office as follows:

**Vacancies**
- Member – North Richmond Resident, Incorporated Area
- Alternate – NRMAC Member
- Alternate – Richmond City Council Member
- Alternate – North Richmond Resident, Incorporated Area

McLaughlin invited public to recruit interest to find a North Richmond Incorporated resident to fill the current Committee Member Vacancy.

**b) Tonnage & Revenue Update.**
Committee Staff provided update (page 10 of Agenda packet) regarding current and projected revenue. Dr. Clark and McLaughlin asked clarifying questions regarding tonnage and revenue update. Staff explained that tonnage revenue has increased, which is likely due to improvements in the economy.

6. **DISCUSS and APPROVE** the following elements of the 2014/2015 Expenditure Plan (EP) and included as part of the 2014/2015 Expenditure Plan to be recommended for adoption by the Richmond City Council and County Board of Supervisors:

a. **Funding allocations for each Strategy within the Expenditure Plan**
   (see “North Richmond Mitigation Fee Expenditure Plan Budget” table incorporated into the proposed EP for details);
Committee staff provided updates on the budget created in the April 2014 special meeting that includes updated strategies and roll-over funding for projects in the next fiscal year. Beckles asked clarifying questions about the number of one time community based projects and garden projects, which would be answered in 6.b. Gomez commented she appreciated the format of the new expenditure plan because it makes it much easier to follow. McLaughlin asked about the unobligated not spend monies and if it was expected to be spent. Staff informed McLaughlin that unobligated funds are roll over funding that is expected to be used in the next fiscal year.

b. **Funding allocations for specific non-profit organizations for Community Based Projects;**
Committee staff provided an overview on all Community based projects available for funding. Committee members discussed how many projects should be funded and what they believed would be a feasible amount for CHDC to oversee. Staff informed Committee members that if CHDC was overwhelmed with projects, those projects could be sub-contracted out. Mayor McLaughlin shifted discussion to concerns with budgeting and amounts allocated to the City and County for contracting costs. Committee Staff clarified budgeting issues.

Mayor McLaughlin moved to motion that Contra Costa County Service Integration Team (SIT) and McGlothen Temple Educational Community Center be placed in Strategy #9, Community based projects and the Davis...
Chapel Neighborhood Enhancement Team (DCNET) be placed into Strategy #12, Community Garden Projects. Motion was approved (4 Ayes). Committee members voiced their opinions about which projects they believe are most valuable to the community and which projects will have a lasting effect once completed. Staff and Committee members had a long discussion on the validity and benefits of each project. Project managers gave speeches on their projects and their improvements they have made.

Beckles made a motion to fund the following five (5) Community-Based projects and administer the requested amounts of $10,000 to McGlothen Temple, and $9,714 to Contra Costa County Service Integrations Team (SIT). The remaining funds were divided evenly between the other three (3) projects within the Community-Based Projects Strategy:

1. Neighborhood House of North Richmond,
2. The Remember Us People Project (TRUPP),
3. Reach Fellowship International,
4. Contra Costa County Service Integrations Team (SIT); and
5. McGlothen Temple Educational Community Center

The motion was seconded by Mayor McLaughlin and approved (4 Ayes).

Gomez made a motion to fund the following Community Garden Projects with the follow amounts: Communities United Restoring Mother Earth (CURME) for $15,000, Urban Tilth for $12,530, and the Davis Chapel for $12,500. The motion was seconded by Mayor McLaughlin and was approved (4 Ayes).

c. Any suggested changes to the Community-Based Project Reporting and Invoicing Requirements (See Attachment 1 in the EP for details); and

Committee staff requested Committee members pass a motion to allow some projects advanced payments of up to 10%. Beckles added to the motion that City/County staff be the final reviewer, after CHDC, to ensure that the contract is adhering to the budget. Gomez made the requested motion and it was seconded by Mayor McLaughlin. The motion passes (4 Ayes).

d. All remaining elements of the 2014/2015 Expenditure Plan, including the description of activities being funded under each Strategy.

Committee staff noted that adjustments for all remaining elements included adding CHDC as a third party administering agency to assist City and County with non-profits. This included details on the, “up to 20%” budget and all other related requirements for CHDC. Gomez felt some adjustments should be made and suggested that we simplify the (RFP) for the readers so it is easier to figure out the details of the proposed project and that organizations have a separate budget table.
7. Receive Presentation(s) – Verbal update(s) about Mitigation Funded Strategies from the Community Services Coordinator and others: Carla informed Committee members about the success of the youth sports programs and the banquet held for honoring both youth and adults for their efforts in the community to combat illegal dumping and blight. They were also commended for their participation in the beautification of community gardens and eco-workshops throughout the season. Newsletters are still being produced and the adult softball league is about to commence. Deputy Monroe spoke about his appreciation for the Committee and the positive effects that he has seen in the community because of the Committee.

8. ADJOURN to next regularly scheduled meeting on February 20th, 2015 (2pm – 4pm).  
   Meeting adjourned by Dr. Clark at 3:59pm.
To: Board of Supervisors  
From: John Kopchik, Interim Director, Conservation & Development Department  
Date: December 9, 2014  

Subject: BOARD ADVISORY BODY ANNUAL REPORT FOR 2014 - NORTH RICHMOND MITIGATION FEE JOINT EXPENDITURE PLANNING COMMITTEE

RECOMMENDATION(S):  
ACCEPT the North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee Annual Report for 2014.

FISCAL IMPACT:  
No impact to the County General Fund.

BACKGROUND:  
On June 18, 2002, the Board of Supervisors adopted Resolution No. 2002/377, which requires that each regular and ongoing board, commission, or committee shall annually report to the Board of Supervisors on its activities, accomplishments, membership attendance, required training/certification (if any), and proposed work plan or objectives for the following year, on the second Tuesday in December.

The 2014 Annual Report for the North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee (Committee) is attached as Exhibit A. This Committee was formed in 2006 pursuant to the terms of a Memorandum of Understanding between the County and the City of Richmond. This Committee was formed to develop recommendations for the use of funding derived from the collection of the North Richmond Waste & Recovery Mitigation Fee, which is subject to the joint-control of the City and County.

The Waste & Recovery Mitigation Fee was established by the City and County as a condition of approval to mitigate

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

Action of Board On: 12/09/2014 ☑ APPROVED AS RECOMMENDED  
☐ OTHER

Clerks Notes:  
VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor  
Candice Andersen, District II Supervisor  
Mary N. Peeples, District III Supervisor  
Karen Mitchell, District IV Supervisor  
Federal D. Glover, District V Supervisor  

Contact: Demian Hardman, (925) 674-7026

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: December 9, 2014

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

By: Stephanie L. Mello, Deputy
BACKGROUND: (CONT'D)
potential impacts on North Richmond from the proposed expansion of waste processing and resource recovery operations located at the foot of Parr Boulevard in North Richmond ("Project"). One of the mitigation measures in the 2003 Environmental Impact Report (EIR) for this Project called for the establishment of a Mitigation Fee to defray annual costs associated with collection and disposal of illegally dumped waste and associated impacts in North Richmond and adjacent areas.

This Committee is charged with preparing an Expenditure Plan to facilitate joint administration of this funding for the benefit of unincorporated and incorporated North Richmond. Each Expenditure Plan recommended by the Committee is subject to the final approval of the Richmond City Council and the Contra Costa County Board of Supervisors. A copy of the current Expenditure Plan for 2014/2015 (covering July 2014 thru June 2015), is attached as Exhibit B. A recommendation by the Committee on a new Expenditure Plan for the 2015/2016 fiscal year is expected to be made in May 2015.

CONSEQUENCE OF NEGATIVE ACTION:
The Board of Supervisors would not be informed of the North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee activities for the 2014 calendar year.

CHILDREN'S IMPACT STATEMENT:
Not applicable.

ATTACHMENTS
Exhibit A
Exhibit B
Advisory Body Name:
North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee (NRMFC)

Advisory Body Meeting Time/Location:
Meetings are regularly scheduled for twice a year, with special meetings scheduled from time to time at the discretion of the Committee. The meeting dates and times for the 2014 calendar year are identified in Section 3 of this document (page 1 and 2). This year, all meetings were held at Richmond City Hall located at 440 Civic Center Drive in Richmond.

Chair (during the reporting period):
Dr. Henry Clark, North Richmond Municipal Advisory Council

Staff persons (during the reporting period):
Contra Costa County Department of Conservation & Development:
- Demian Hardman

Richmond City Manager’s Office:
- Lori Reese-Brown & LaShonda Wilson

Reporting Period: January 1, 2014 – December 31, 2014

1. Activities
The NRMFC made recommendations to the County Board of Supervisors and Richmond City Council on the use of money collected through a Waste & Recovery Mitigation Fee established as result of an Environmental Impact Report to mitigate impacts from the expansion of the West Contra Costa Sanitary Landfill (WCCSL) Bulk Materials Processing Center (BMPC) located in the North Richmond area. The Committee provided feedback to City/County Committee staff about recommended uses of the mitigation fee for the purpose of defraying the annual costs associated with the collection and disposal of illegally dumped waste in the North Richmond area as a result of the BMPC expansion.

2. Accomplishments
In 2014, the NRMFC received informational reports and provided feedback to County/City staff about funding recommendations to the County Board of Supervisors and Richmond City Council reflected in the 2014/2015 Expenditure Plan (attached as Exhibit B).

The NRMFC recommended Expenditure Plan involved modifications to existing strategies within each Expenditure Plan category, including the elimination of some one-time funded strategies as well as the addition of a new Neighborhood Community Garden Project(s). Strategy to address local needs associated with the prevention and abatement of illegally dumped waste and neighborhood blight. The Committee also released a new funding request proposal in April 2014 and received new Community Based Projects proposals and Neighborhood Community Garden proposals. The Committee recommended that five (5) new Community Based Projects and three (3) Neighborhood Community Garden projects be funded to help reduce illegal dumping and/or blight.

3. Attendance/Representation
The seven member Committee is comprised of three Richmond City Council members, one member of the Board of Supervisors, two North Richmond Municipal Advisory Council (MAC) members that are residents of unincorporated North Richmond, and one incorporated North Richmond (NR) resident. Bylaws were approved for this Committee in 2008, which included designation of alternates and
procedures for removal of members based upon number of absences without prior notification. The level of participation for each Committee member is outlined in the table below as well as the status of a quorum being achieved for each meeting date.

Two Committee Alternate seats (appointed by the City of Richmond) were vacant for the duration of 2014, as shown in the below table. The Incorporated North Richmond Resident (City of Richmond appointment) became vacant beginning May 2014. The Alternate, North Richmond MAC Member seat (appointed by the County) also became vacant at the beginning of the 2014 calendar year. Both the City and County are actively looking to fill the NRMFC vacancies for the 2015 calendar year.

### 2014 Meeting Dates & Attendance

<table>
<thead>
<tr>
<th>Committee Members &amp; Alternates</th>
<th>Feb 21 2-4 pm</th>
<th>April 4* 2-4 pm</th>
<th>May 30 2-5 pm</th>
<th>Appointed By</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dr. Henry Clark – Chair, North Richmond MAC</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
<td>County</td>
</tr>
<tr>
<td>Jovanka Beckles – Vice Chair, Richmond City Council</td>
<td>No</td>
<td>Yes</td>
<td>Yes</td>
<td>City</td>
</tr>
<tr>
<td>Nathaniel Bates – Richmond City Council</td>
<td>No</td>
<td>No</td>
<td>No</td>
<td>City</td>
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<tr>
<td>John Giola, Supervisor – Board of Supervisors</td>
<td>No</td>
<td>No</td>
<td>No</td>
<td>County</td>
</tr>
<tr>
<td>Gayle McLaughlin, Mayor – Richmond City Council</td>
<td>Yes</td>
<td>Yes</td>
<td>Yes</td>
<td>City</td>
</tr>
<tr>
<td>Beverly Scott – North Richmond MAC</td>
<td>Yes</td>
<td>No</td>
<td>No</td>
<td>County</td>
</tr>
<tr>
<td>Johnny White – Incorporated North Richmond Resident</td>
<td>No</td>
<td>No</td>
<td>VACANT</td>
<td>City</td>
</tr>
<tr>
<td>Alternate – Richmond City Council</td>
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<td>VACANT</td>
<td>VACANT</td>
<td>City</td>
</tr>
<tr>
<td>Luz Gomez, Alternate – Board of Supervisors</td>
<td>Yes</td>
<td>Yes</td>
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<tr>
<td>Alternate – North Richmond MAC Member</td>
<td>VACANT</td>
<td>VACANT</td>
<td>VACANT</td>
<td>County</td>
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<td>Alternate – Incorporated North Richmond Resident</td>
<td>VACANT</td>
<td>VACANT</td>
<td>VACANT</td>
<td>City</td>
</tr>
</tbody>
</table>

* Quorum achieved

* Special Meeting

### 4. Training/Certification

All Committee Members/Alternates and County Committee Staff are current on all required trainings.

### 5. Proposed Work Plan/Objectives for Next Year

The approved 2014/2015 Expenditure Plan recommended by the Committee specifies program strategies and associated funding allocations for the fiscal year. The Committee will have its next meeting on February 20, 2015. Anticipated topics to be discussed at this meeting are likely to include budget planning for the next Expenditure Plan cycle (FY 2015/2016), including future revenue projections as well as preliminary proposed funding allocations for existing and possibly new strategies. On May 29, 2015, the Committee is expected to consider recommending approval of a new 2015/2016 Expenditure Plan to the County Board of Supervisors and Richmond City Council.
North Richmond Waste & Recovery Mitigation Fee
2014/15 Expenditure Plan

The Waste & Recovery Mitigation Fee was established as a result of the Draft Environmental Impact Report (EIR) dated November 2003 for the WCCSL Bulk Materials Processing Center (BMPC) and Related Actions (Project). The Project involved new and expanded processing and resource recovery operations on both the incorporated and unincorporated area of the Project site, which the EIR concluded would impact the host community. To mitigate this impact Mitigation Measure 4-5 called for a Mitigation Fee to benefit the host community, described as follows:

"Mitigation Fee. The facility operator shall pay a Mitigation Fee of an amount to be determined by the applicable permitting authority(ies) to defray annual costs associated with collection and disposal of illegally dumped waste and associated impacts in North Richmond and adjacent areas. The mitigation fee should be subject to the joint-control of the City and County and should be collected on all solid waste and processible materials received at the facility consistent with the existing mitigation fee collected at the Central IRRF."

In July 2004, the City of Richmond and Contra Costa County entered into a Memorandum of Understanding (MOU) agreeing to jointly administer Mitigation Fee monies collected from the BMPC for the benefit of the incorporated and unincorporated North Richmond area. This North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee (Committee) was formed pursuant to the terms of the MOU for the specific purpose of preparing a recommended Expenditure Plan. This Expenditure Plan provides a means to jointly administer the Mitigation Fee funding for the benefit of the host community, as described in the EIR. The Expenditure Plan is subject to final approval of the Richmond City Council and the Contra Costa County Board of Supervisors.

By approving this Expenditure Plan, the City Council and Board of Supervisors authorize the use of Mitigation Fee funding for only the purposes and in the amounts specified herein. The City and County have each designated their respective staff persons responsible for administering the development and implementation of the approved Expenditure Plan, which includes responsibility for drafting and interpreting Expenditure Plan language. However, the City and County have not delegated to the Committee or to staff the authority to expend funding for purposes not clearly identified in the Expenditure Plan document officially approved by their respective decision-making bodies.

Activities which can be funded in this Expenditure Plan period with the Mitigation Fee amounts specified within this Expenditure Plan are described herein as "Strategies" or "Staff Costs". Strategies are categorized as either "Core Services" or "Supplemental Enhancements". Core Services includes the higher funding priority strategies that most directly address the intended purpose of this City/County approved Mitigation Fee, "to defray annual costs associated with collection and disposal of illegally dumped waste and associated impacts in North Richmond".

All references to the "Mitigation Fee Primary Funding Area" or "Mitigation Fee Funding Area" pertain to the geographic area shown in the attached map (Attachment 5).

<table>
<thead>
<tr>
<th>Expenditure Plan Period:</th>
<th>July 1, 2014 - June 30, 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>(unless otherwise specified herein)</td>
<td></td>
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</tbody>
</table>
BUDGET
The funding allocation amounts included in this document apply to the Expenditure Plan Period specified on the first page unless otherwise specified herein. The total amount of funding allocated in the Expenditure Plan Budget is based on revenue projections provided by the BMPC operator, Republic Service, which are dependant upon multiple variables (e.g. number of tons of recovered materials vs. solid waste, per ton gate rate charged and amount of CPI-adjusted per ton Mitigation Fee). Actual Mitigation Fee revenue may deviate from revenue projections provided by Republic and used to prepare this Budget. A “Contingency” line item is included in the Budget to help accommodate variations between projected and actual revenue. Excess funding allocated to strategies and not expended by the end of each Expenditure Plan period is treated as “roll-over” funding for reallocation in a subsequent Expenditure Plan period.

The Budget includes some line items that are based on fixed costs, however there are other line items which are scalable and/or dependant on utilization thereby providing flexibility to reallocate amounts if and when a significant need is identified. Allocated funding may remain unspent due to under-utilization of a particular program. If the amount allocated to a particular line item is determined to exceed needs based upon usage, the remaining funding can only be reallocated by officially amending the Expenditure Plan. This Expenditure Plan may only be adjusted upon official action taken by both the City and County. Although there has been some interest in allowing flexibility for staff to adjust funding allocations under specific circumstances, the authority to approve or modify the Expenditure Plan rests solely with the City Council and Board of Supervisors.

Annual fiscal year Expenditure Plan cycle is expected to reduce margin of error of Mitigation Fee revenue projects, streamline financial reconciliation/budgeting process and minimize need to amend Expenditure Plans mid-cycle. Amending Expenditure Plans involve administrative burden and costs due to the joint approval needed from both the Richmond City Council and County Board of Supervisors. In order to minimize the amount of funding needed to cover staff costs incurred to amend the Expenditure Plan, staff will only recommend changes to the Expenditure Plan when necessary to address a significant and time-sensitive need.
# NORTH RICHMOND MITIGATION FEE EXPENDITURE PLAN BUDGET

<table>
<thead>
<tr>
<th>#</th>
<th>Core Services</th>
<th>Supplemental Enhancements</th>
<th>Approved by Committee in May 2014</th>
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<tbody>
<tr>
<td>1</td>
<td>Bulky Item Pick-ups &amp; Disposal Vouchers</td>
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<td>$1,500.00</td>
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<tr>
<td>2</td>
<td>Neighborhood Clean-ups</td>
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<td>3</td>
<td>Prevention Services Coordinator</td>
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<td>City/County Right-of-Way Pick-up &amp; Tagging Abatement</td>
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<td>5</td>
<td>Code Enforcement - County</td>
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<td>6</td>
<td>Illegal Dumping Law Enforcement</td>
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<td>7</td>
<td>Surveillance Cameras</td>
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<td>Subtotal (without Committee Staffing)</td>
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<td>X</td>
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|-------------------------|--------------------------------------|                                                               | Unobligated (Not Spent) Carry-Over Funding from 2012/2013 Expenditure Plan[^4] | $82,098.48 |
| Funding obligated in the 2013/14 Expenditure Plan to carry over into the 2014/2015 Expenditure Plan[^5] |                                      |                                                               | $69,734.89 |
| Total 2014/15 Expenditure Plan Budget |                                      |                                                               |                                           | $721,597.82 |

[^1]: Selected projects are incorporated in the 2014/15 Community-Based Projects Table (Attachment 2) included as part of this 2014/2015 Expenditure Plan. Funding allocations for the $59,734.89 previously obligated to ongoing Projects approved in the 2013/14 Expenditure Plan is reflected in Attachment 3.

[^2]: Selected projects are incorporated in the 2014/15 Neighborhood Community Garden Project(s) Table (Attachment 4) included as part of this 2014/2015 Expenditure Plan.

[^3]: Total Projected Revenue shown above reflects the amount projected to be received between July 1, 2014 and June 30, 2015.

[^4]: Amount of carry-over funding shown includes $64,826.48 of unspent 2012/13 Expenditure Plan funding available for reallocation and $17,272.25 (0.25 cents of this amount was placed into the Contingency line item) allocated under the Community Based Project strategy in the 2013-14 Expenditure Plan but will not be used as intended due to the closure of the Center for Human Development.

[^5]: Funding obligated for previously approved Supplemental Enhancement activities within the Community Based Project Strategy is recommended to be carried over to fund the completion of selected Projects under the 2014/15 Expenditure Plan since they are not expected to be completed by June 30, 2014. See Attachment 3 for listing of the previously approved Community Based Projects that are recommended to be carried over and implemented under Strategy 9 of this 2014/15 Expenditure Plan.
DESCRIPTION OF STRATEGIES RECOMMENDED FOR FUNDING

Funding allocation amounts for each strategy are specified in the Budget table on page 3. The following Strategies describe the activities allowed to be funded with the amounts allocated to each in the Budget (associated allowable agency staff costs are described in the Staff Costs section). Strategies are grouped based on relative funding priority levels and the “Core Services” category contains higher priority Strategies than the “Supplemental Enhancements” category. Higher funding priority Strategies are those which best address the Fee’s intended purpose, “to defray annual costs associated with collection and disposal of illegally dumped waste and associated impacts in North Richmond”) and “Supplemental Enhancements”.

Level 1 Priority - PRIMARY CORE SERVICES STRATEGIES

- 1 - Bulky Item Pick-ups & Disposal Vouchers
- 2 - Neighborhood Clean-up Events
- 4 - City/County Right-of-Way Trash & Tagging Removal
- 5 - Code Enforcement - County
- 6 - Illegal Dumping Law Enforcement

Level 2 Priority - SECONDARY CORE SERVICES STRATEGIES

- 3 - Prevention Services Coordinator
- 7 - Surveillance Cameras

Level 3 Priority - PRIMARY SUPPLEMENTAL ENHANCEMENTS STRATEGIES

- 8 - Community Services Coordinator
- 9 - Community Based Projects (SOME)
- 11 - North Richmond Green Campaign
- 12 – Neighborhood Community Garden Project(s)

Level 4 Priority - SECONDARY SUPPLEMENTAL ENHANCEMENTS STRATEGIES

- 9 - Community Based Projects (SOME)
- 10 - North Richmond Green Community Service Programs

CORE SERVICES

1. Bulky Item Pick-ups & Disposal Vouchers

Provide residents in the Mitigation Fee Primary Funding Area, who prove eligibility consistent with City/County procedures, with the option of choosing to:

- Request up to one on-call pick-up service per household per calendar year for bulky items that are not accepted in the current on-call clean-ups through Richmond Sanitary Service (RSS), only available to those with an active account with RSS; or
- Request up to twelve $5 vouchers per household for disposal at Republic’s transfer station on Parr Blvd. per calendar year (vouchers expire after six months, Mitigation Fees only pay for vouchers that are actually redeemed).

[See “Staff Costs” section for agency activities that may also be funded under this Strategy.]
Administering Agency: City of Richmond

Implementing Entity(ies):

- Community Housing Development Corporation (*processes requests and issues Disposal Vouchers/arranges Bulky Item Pick-ups*)
- Republic Services - Golden Bear Transfer Station & Richmond Sanitary Service (*reimbursed for Disposal Vouchers redeemed and Bulky Item Pick-ups provided*)

Reporting/Payment Requirements: Effective July 1, 2012, CHDC and Republic Services shall provide required data pertinent to Strategy 1 based upon the strategy-specific invoicing/reporting parameters and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments.

2. **Neighborhood Clean-ups**

Provide at least one neighborhood and/or creek clean-up event in the Mitigation Fee Funding Area; additional clean-up event may be scheduled as funding allows. [See "Staff Costs" section for agency activities that may also be funded under this Strategy.]

Administering Agency: City of Richmond

Implementing Entity(ies):

- City Manager’s Office (*coordinates scheduling of clean-up dates and associated arrangements in conjunction with partner entities*)
- Republic Services - Richmond Sanitary Service (*reimbursed for providing/servicing clean-up boxes and disposing of debris placed in clean-up boxes*)

Reporting/Payment Requirements: Effective July 1, 2012, the City Manager’s Office and Republic Services shall provide required data pertinent to Strategy 2 based upon the strategy-specific invoicing/reporting parameters and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers).

3. **Prevention Services Coordinator**

Fund at least a portion of a Prevention Services Coordinator (PSC) position (including salary/benefits/overhead and administering agency contracting charge\(^1\)) on a contract basis to assist the City and County in implementing Strategy 1 as the point of contact for community members interested in claiming Disposal Vouchers or Bulky-Item Pick ups. Assist community members interested in reporting illegal dumping and seeking referral/resources. Track and report data related to illegally dumped waste collected by Republic Services Hot Spot Crew and handle associated referrals to applicable public agencies, including right-of-way referrals for Strategy 4.

\(^1\) Administering agency contracting charge applies ($3,000 per contract)
4. **City/County Right-of-Way Pick-up & Tagging Abatement**

Fund consolidated pick-up program (including personnel, mileage, equipment rental and administrative costs) for removal of illegal dumping and tagging abatement* in the public right-of-way located within the unincorporated & incorporated Mitigation Fee Primary Funding Area. Removal of illegal dumping is intended to occur based upon referrals from the Prevention Services Coordinator for items/debris not collected by the designated Republic Services Hot Spot Route crew.

* Allocation of funding under this Strategy for this Expenditure Plan cycle is primarily intended to cover the cost incurred for City/County Right-of-Way Pick-up activities throughout the Primary Funding Area. Funds for Tagging Abatement were not allocated in this Expenditure Plan cycle.

**Administering Agency:** City of Richmond

**Implementing Entity:** Richmond Police Department’s Code Enforcement Division

**Reporting/Payment Requirements:** Effective July 1, 2012, the Richmond Police Department’s Code Enforcement Division shall provide required data pertinent to Strategy 4 based upon the strategy-specific invoicing/reporting parameters and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers).

5. **Code Enforcement Staff - County**

Fund at least a portion of County code enforcement position (including salary/benefits and related vehicle and equipment costs), to assist with vacant/abandoned lot abatements and fencing as well as other health/building/zoning violations related to illegal dumping and blight throughout the unincorporated Mitigation Funding Area.

**Administering Agency:** Contra Costa County
Implementing Entity:  County Department of Conservation & Development's Building Inspection Division

Reporting/Payment Requirements:  Effective July 1, 2012, the County Department of Conservation & Development's Building Inspection Division shall provide required data pertinent to Strategy 5 based upon the strategy-specific invoicing/reporting parameters and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers).

6.  Illegal Dumping Law Enforcement
Fund majority of a full-time Sheriff Deputy (between 90-100% of salary/benefits, overtime, uniform and related cell phone, equipment, and vehicle costs) to assist with law enforcement investigations and patrols to combat illegal dumping within the Mitigation Fee Primary Funding Area.
[See “Staff Costs” section for agency activities that may also be funded under this Strategy.]

Administrating Agency: Contra Costa County

Implementing Entity:  County Sheriff's Office

Reporting/Payment Requirements:  Effective July 1, 2012, the County Sheriff's Office shall provide required data pertinent to this Strategy based upon the strategy-specific invoicing/reporting parameters and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers).

7.  Surveillance Cameras
Fund the purchase of cameras, camera infrastructure, camera signage and costs related to maintenance, warranty, repair & relocation of surveillance camera system equipment within the Mitigation Fee Primary Funding Area to assist the dedicated Illegal Dumping Law Enforcement officer in targeting specific locations where illegal dumping occurs most regularly.
[See “Staff Costs” section for agency activities that may also be funded under this Strategy.]

Administrating Agency: Contra Costa County

Implementing Entity(ies):
Richmond Police Department (operate, move and maintain eight Pan-Tilt-Zoom wireless video surveillance cameras and associated camera system infrastructure throughout NR -AND- install/clean/move FlashCam cameras located within the incorporated NR area if funding is available)

County Sheriff's Department (coordinate monitoring of FlashCams located throughout NR and identify/request relocation of surveillance cameras throughout NR as needed)

County Public Works Department (install/clean/move FlashCam cameras located within the unincorporated NR area upon request if funding is available)
Reporting/Payment Requirements: Effective July 1, 2012, each Implementing Entity shall provide required data pertinent to each entity’s applicable Strategy 8 responsibilities based upon the strategy-specific invoicing/reporting parameters and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers) now or in the future.

SUPPLEMENTAL ENHANCEMENTS

8. Community Services Coordinator
Fund at least a portion of a Community Services Coordinator (CSC) position to be staffed on a contract basis (including salary/benefits/overhead and administering agency contracting charge2). The CSC shall:

- serve as a link between the community of North Richmond, the City of Richmond, and Contra Costa County for issues related to beautification, illegal dumping, and blight;
- coordinate outreach activities related to illegal dumping and beautification within the Primary Funding area, as specified by the City/County, including North Richmond Green community service programs and outreach activities described under Strategies 10 & 11; and
- be bilingual in order to assist with Spanish translation as needed.

[See “Staff Costs” section for agency activities that may also be funded under this Strategy.]

Administering Agency: City of Richmond

Implementing Entity: Neighborhood House of North Richmond (NHNRC).

Reporting/Payment Requirements: Effective July 1, 2012, NHNR shall provide required data pertinent to Strategies 8, 10 & 11 based upon the strategy-specific invoicing/reporting parameters and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments.

9. Community Based Projects
Fund the development, implementation and oversight of a variety of community-based projects with specific focuses on anti-littering, environmental stewardship, blight reduction and/or beautification (including personnel/labor, administrative oversight, materials, equipment and related maintenance costs plus administering agency contracting charges3). Rather than funding stipend programs separately (including stipends, administrative oversight and related materials/equipment), new community-based projects/programs should include component for stipends, where appropriate, to pay local youth and/or other community members for assisting with illegal dumping prevention/abatement or beautification activities within the Mitigation Fee Primary Funding Area. Community Based Projects to be funded were solicited through an open Funding Request Proposal & Application process. Examples of potential project types that may be funded include but are not limited to:

2Administering agency contracting charge is $3,000 per contract.
3Administering agency contracting charge is $3,000 per contract if directly contracting with City or County.
2014/2015 Expenditure Plan - North Richmond Waste & Recovery Mitigation Fee

a. Neighborhood Landscaping Improvements
b. Community Art Projects (e.g. Tile Art, Murals or Safe Routes/Popsicle Project)
c. Stipend Beautification Programs

Details, including recommended allocation amounts, for each of the selected Community Based Projects to be funded under this Expenditure Plan are contained in the Community Based Projects Tables included as Attachments 2 & 3. Funding for carry-over Projects in Attachment 3 is not included in the amount listed under Strategy 9 in the Budget. [See “Staff Costs” section for agency activities that may also be funded under this Strategy.]

Administrating Agencies: Contra Costa County and City of Richmond and/or Community Housing Development Corporation (CHDC) on behalf of the City or County. CHDC may, under contract with either the City or County as a Administering Agency, administer Community Based Project contracts funded under this Strategy for some or all of the new Community Based Projects selected for funding in the 2014/2015 Expenditure Plan cycle. CHDC shall use no more than twenty (20) percent (%) of the total amount awarded to each Community-Based Project (after subtracting City/County contracting cost) listed in Attachment 2 to oversee project implementation, including facilitating review/assessment of reports’ and deliverables. Payments to Implementing Entities for Community-Based Projects shall not be issued by CHDC without the written approval of City and County Committee Staff.

Implementing Entity: Various Non-Profit Organizations (see Community Based Projects Tables in Attachments 2 and 3)

Reporting/Payment Requirements: Any Community Based Project contracts issued or amended by the City/County shall incorporate Reporting & Invoicing Requirements generally consistent with those shown in Attachment 1. Community-Based Project contracts being administered by CHDC on behalf of either the City or County shall also incorporate Reporting and Invoicing Requirements generally consistent with those shown in Attachment 1. Attachment 1 only applies to Community-Based Project contracts with the Implementing Entities. The City and/or County will issue advance payments to CHDC, as needed, to ensure there is adequate funding available to payments requested by Implementing Entities if and when authorized by City and County Staff. Additionally, CHDC would be subject to contractual payment and reporting provisions that differ from those in Attachment 1 due to the nature of the services to be provided.

10. North Richmond Green Community Services Programs
Fund the following North Richmond Green programs on a contract basis to the extent the specific details submitted are determined to align with the purpose of the Mitigation Fee and Expenditure Plan:
- *NR Little League Baseball Program* - Includes cost of registration and uniforms with customized North Richmond Green patches for up to 5-6
teams, season kick-off event/parade, equipment, stipends for game monitoring and oversight, food and transportation.

- **NR Adult Softball program** - Includes cost of registration, jerseys with North Richmond Green patches and hats for the men’s and women’s team.
- **NR Youth Twilight Basketball Program** - Includes cost of registration and uniforms with North Richmond Green patches for up to 5-6 teams, equipment, stipends for game monitoring and oversight, food and transportation.
- **NR Youth Eco Academy** - Youth projects to include school gardens, recycling efforts, habitat restoration, creek/bay/ocean water quality monitoring, beach/creek/neighborhood clean-ups and ecological field trips. May fund the cost of materials, transportation and fees associated with pre-approved community beautification projects such landscaping and murals.

[See "Staff Costs" section for agency activities that may also be funded under this Strategy.]

**Administering Agency:** City of Richmond & Contra Costa County

**Implementing Entity:** Neighborhood House of North Richmond (NHNK).

**Reporting/Payment Requirements:** Effective July 1, 2012, NHNR shall provide required data pertinent to Strategies 8, 10 & 11 based upon the strategy-specific invoicing/reporting parameters and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments.

### 11. North Richmond Green Campaign

Funds the design, printing and/or distribution of education and outreach materials on a contract basis which must align with the purpose of the Mitigation Fee and Expenditure Plan and be pre-approved by Committee Staff. Outreach materials must include “Jointly funded by City of Richmond & Contra Costa County” unless otherwise specified herein. Outreach materials may be any of the types specified below, however must clearly intend to directly:

- Inform the community about Mitigation Fee funded programs/efforts,
- Increase participation in Mitigation funded programs/efforts,
- Reduce illegal dumping and blight in the Mitigation Fee Funding Area, and/or
- Promote beautification in the Mitigation Fee Funding Area.

The following type of outreach material expenditures may be funded if reviewed and pre-approved by Committee Staff:

- **STIPENDS** – Pay local community members (youth and adults) to distribute printed outreach materials door-to-door to promote mitigation-funded

4 Administering agency contracting charge applies ($3,000 per contract)

strategies *(Jointly Funded text not applicable to stipend expenses, only materials)*

- **HANDOUTS/MAILERS** – Newsletters, flyers, brochures or other documents intended to be handed out or mailed to local residents/organizations.
2014/2015 Expenditure Plan - North Richmond Waste & Recovery Mitigation Fee

- T-SHIRTS - Shirts shall include the NRGreen.org website to encourage people to learn more about Mitigation funded programs/efforts (local phone number should also be included when possible, however inclusion of Jointly Funded text may not be required).

- NR GREEN FESTIVAL – Event held once per year and generally include information booths to raise awareness about mitigation-funded efforts and other local beautification efforts as well as fun activities for kids and food. Materials promoting the event shall include the NRGreen.org website as well as a local phone number.

- SIGNAGE – Printed or manufactured signage, which includes promotional banners for local events/parades, which should include the NRGreen.org website for Community members to learn more about Mitigation funded programs/efforts. Repair, replacement and removal of NRMF-funded Light Pole Banners.

[See “Staff Costs” section for agency activities that may also be funded under this Strategy.]

Administering Agency: City of Richmond & Contra Costa County

Implementing Entity: Neighborhood House of North Richmond (NHNR).

Reporting/Payment Requirements: Effective July 1, 2012, NHNR shall provide required data pertinent to Strategies 8, 10 & 11 based upon the strategy-specific invoicing/reporting parameters and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments.

12. Neighborhood Community Garden Project(s)

Fund on-going maintenance and up-keep of existing community gardens within the Primary Funding Area, which may include a component for stipends, where appropriate, to pay local youth and/or other community members for assisting with Community Garden upkeep and maintenance.

Neighborhood Community Garden Projects to be funded were solicited through an open Funding Request Proposal & Application process. Projects selected under this Strategy could be funded on an on-going basis if separately awarded funding in multiple Expenditure Plan cycles.

Details, including recommended allocation amounts, for each of the selected Neighborhood Community Garden Projects are included in Attachment 4.

[See “Staff Costs” section for agency activities that may also be funded under this Strategy.]

Administering Agencies: Contra Costa County, City of Richmond and/or Community Housing Development Corporation (CHDC)\(^5\) on behalf of the City or County. CHDC may, under contract with either the City or County as the Administering Agency, administer Neighborhood Community Garden Project contracts being funded under this Strategy for some or all of the Neighborhood Community Garden Project non-profit organizations selected for funding in the 2014/2015 Expenditure Plan cycle. CHDC shall use no more than twenty (20)

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\(^5\) Administering agency contracting charge is $3,000 per contract.

\(^6\) Administering agency contracting charge applies ($3,000 per contract) with the County or City.
percent (%) of the total amount awarded to each Project to oversee project implementation, including facilitating review/assessment of reports and deliverables. Payments to Implementing Entities for Neighborhood Community Garden Projects shall not be issued by CHDC without the written approval of both City and County Committee Staff.

**Implementing Entity:** Various Non-Profit Organizations (see Neighborhood Community Garden Projects Table in Attachment 4)

**Reporting/Payment Requirements:** Any Neighborhood Community Garden Project contracts issued or amended by the City/County shall incorporate Reporting & Invoicing Requirements generally consistent with those shown in Attachment 1. Neighborhood Community Garden Project contracts being administered by CHDC on behalf of either the City or County shall also incorporate Reporting & Invoicing Requirements generally consistent with those shown in Attachment 1. Attachment 1 only applies to the Neighborhood Community Garden Project contracts with the Implementing Entities. CHDC would be subject to contractual payment and reporting provisions that differ from those in Attachment 1 due to the nature of the services to be provided. The City and/or County will issue advance payments to CHDC, as needed, to ensure there is adequate funding available to payments requested by Implementing Entities if and when authorized by City and County Staff.

**STAFF COSTS**

**Committee Administration/Staffing Funding:** The funding allocated for Committee Administration/Staffing may not be adequate to cover the full cost of staff time necessary for jointly staffing the North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee as well as developing, administering and overseeing this Expenditure Plan for the specified period. Supplemental funding allocation may be necessary upon determining actual costs exceed the amount budgeted to cover the intended City/County costs for joint staffing.

**Strategy-Specific Funding:** The cost of City/County staff time spent providing direct implementation assistance and/or coordination for specific Strategies may be covered with a portion of the NRMF funding budgeted for each applicable Strategy. Additionally, a portion of the NRMF funding budgeted for Strategies will be used to pay fixed administering agency contracting charge for each applicable contract ($3,000 per contract) unless otherwise specified herein.
Community-Based Project & Neighborhood Community Garden Project Reporting and Invoicing Requirements
Substantially equivalent language to be included in all NRMF-funded Community Project Agreements/Amendments

Contractor shall submit Progress Reports, using attached City/County provided template, in conjunction with each invoice covering the period since last report/invoice submitted, consistent with the Payment Provisions (Specify the Section of the Service Plan of the Agreement). Contractor shall monitor, document, and report all Participants activities and other costs for which reimbursement will be requested. Upon completion of work, Contractor shall submit a Final Report, using attached City/County provided template, in conjunction with the final invoice.

Authorized Advance Payments: In order to receive any potential payment in advance, such must be authorized for the specified Project in Attachment 2 of the Expenditure Plan approved by both the County Board of Supervisors and Richmond City Council. No Contractor authorized for advance payment may receive more than ten (10) percent (%) of the approved Implementing Entity Award for this Project. In order to seek potential payment in advance, the Contractor shall submit a written request to both the City and County Committee Staff detailing the reason(s) advance payment is necessary and the amount of funding requested in advance (not to exceed 10% of total award) specifying which applicable allowable expenses would be covered by such payment.

Contractor shall submit invoices and required supporting documentation requesting reimbursement for allowed costs in the Budget contained in the "Eligible Costs" Section, which together may not total more than $ (enter applicable contract amount).

1. Invoices: Invoices shall contain the following information in sufficient detail and be submitted in a form which adequately demonstrates consistency with this Service Plan. Invoices shall be accompanied by the applicable Required Supporting Documentation described in the following subsection.
   a. Number of hours per staff member being billed for which stipends have been paid,
   b. Number of hours Contractor staff performed work per Task described herein at the rates allowed in the "Eligible Costs" Section, and
   c. Separately identify number of hours spent attending North Richmond Green Meetings (Attendance Required at least Quarterly).
   d. Itemization of any other direct costs (e.g. supplies, travel, operating expenses, etc.) incurred for which reimbursement is being requested within that invoice period.

2. Required Supporting Documentation: The following Required Supporting Documentation must be submitted with invoices when applicable as described below.
   a. Every invoice must be accompanied by a Progress Report, with the exception of the final invoice which must be accompanied by a Final Report. Both types of Reports must contain all of the information specified in the City/County provided Report templates.
   b. If stipends are included in an invoice, such invoice must be accompanied by copies of Interns daily logs or timesheets covering all stipend hours for which reimbursement is being requested.
   c. If staff time is included in an invoice, such invoice must be accompanied by copies of timesheets covering all staff hours for which reimbursement is being requested.
   d. If an invoice is requesting reimbursement of any other direct costs (any costs other than staff time or stipends), such invoice must be accompanied by copies of actual
itemized invoices or receipts for all applicable direct costs (bus transportation or curriculum materials). If an invoice is requesting reimbursement for copying or printing, at least one copy of the printed item should accompany the invoice.

City/County shall review submitted invoices and supporting documentation within a reasonable period of time and remit payment to Contractor promptly upon determining the purpose and amount of payment requested are authorized under this Agreement.
North Richmond Waste & Recovery Mitigation Fee Community-Based Project
Progress Report

Organization: ______
Contact Person: ______
Progress Report Period: ______ - ______

**Project Expenses to Date:** Attach completed Progress Report to each Invoice being submitted for any reimbursable costs incurred during this Progress Report Period.

**Brief Description of the Project:**
Provide a brief description of the project activities/services your Organization is providing with this North Richmond Mitigation Fee (NRMF) funding. Funded activities must be consistent with the signed Agreement.

**Tasks Accomplished to Date:**
Describe the various tasks that your Organization has completed in whole or in part during the Progress Report Period (can be bullet points). [Save for use/reference when preparing Final Progress Report.]

**Materials Produced to Date:**
Provide a listing of any materials/documents produced during this Progress Report period as a part of this project (e.g. pictures, surveys, handouts, work products, etc.) and attach copies of each.

**Number of Persons Served to Date:**
Provide total number served from the NRMF Funding Area during this Progress Report period.
Provide total number served from outside the NR Funding Area during this period.
Provide total number of residents paid with NRMF funding during this period.

**North Richmond Green Meeting Attendance to Date:**
Specify which monthly North Richmond Green meetings (list meeting dates) your Community Based Project representative(s) attended during this Progress Report period. [Must attend at least once per quarter]
MEETING DATE(s): ______
ATTENDEE NAME(s): ______

**Successes to Date:**
Identify whether and how your project is addressing the intended problems associated with illegal dumping (be specific). Describe any other beneficial outcomes/success stories resulting from your project activities to date.

**Challenges to Date:**
List any and all issues/problems (e.g. change in personnel, inadequate public awareness, applicability of regulatory restrictions/requirements, etc.) identified during this period which may impact the project’s ability to achieve the intended outcome(s) identified by your Organization. Include all challenges/obstacles/barriers that may inhibit or compromise your ability to address the intended illegal dumping problem(s).

**Lessons Learned to Date & Feedback from Participants/Community:**
Share any lessons learned from participants, staff and/or the community during this Progress Report period.

Provide any feedback about the NRMF-funded project/program received from participants and/or community members (such as copies of quotes, emails/letters and completed surveys/evaluations).

**Other Project Information:**
Provide any additional information about your organization’s work that did not fit in any of the other sections, including description(s) of any additional services or enhanced activities provided beyond those specified.
North Richmond Waste & Recovery Mitigation Fee Community-Based Project

Final Progress Report

Organization: ______
Contact Person: ______
Contract Period: ______ - ______

Final Project Expenses: Attach completed Final Progress Report to the Final Invoice being submitted for any reimbursable costs not included on invoice(s) submitted with prior Progress Report(s).

Brief Description of the Project:
Provide a brief description of the project activities/services your Organization provided with this North Richmond Mitigation Fee (NRMF) funding. Funded activities must be consistent with the terms of your signed Agreement.

Tasks Accomplished:
Describe all project tasks/activities that your Organization completed during the entire contract period. Summarize any work completed not previously reported and consolidate with updated information from prior Progress Reports.

Materials Produced:
Provide a listing of any materials/documents produced as a part of the program (e.g. pictures, surveys, handouts, work products, etc.). Attach copies of anything not included with prior Progress Reports submitted.

Number of Persons Served:
Provide total number served from the NRMF Funding Area during the entire contract period.
Provide total number served from outside the NR Funding Area during the entire contract period.
Provide total number of residents paid with NRMF funding during the entire contract period.

North Richmond Green Meeting Attendance:
Specify which monthly North Richmond Green meetings (list all meeting dates) your Community Based Project representative(s) attended during the contract period. [Must attend at least once per quarter]
MEETING DATE(s): ______
ATTENDEE NAME(s): ______

Successes:
Identify extent to which your project addressed the intended problems associated with illegal dumping and how (be specific). Describe any other beneficial outcomes/success stories resulting from your project activities.

Challenges:
Explain why your Organization was not able to achieve the intended project outcomes and/or address the illegal dumping problems previously identified, if applicable. Include any challenges/obstacles/barriers (e.g. personnel changes, lack of public awareness, previously unknown regulatory restrictions/requirements, etc.) that compromised or inhibited your project's success in addressing problems associated with illegal dumping.

Lessons Learned & Feedback from Participants/Community:
Share any lessons learned from participants, staff and/or the community during the contract period.

Summarize all participant and/or community feedback received about this NRMF-funded project/program (attach any findings/summary of final project evaluation and copies of related documents not previously submitted).

Other Project Information:
Provide any additional information about your organization's work that did not fit in any of the other sections, including description(s) of any additional services or enhanced activities provided beyond those specified.
Attachment 2 - Community Based Projects Table (Strategy 9)

Funding Allocations for New 2014/15 Community Based Projects selected and recommended by the North Richmond Mitigation Fee Committee

In April 2014, the NRMF Committee recommended an allocation of $93,899.22 for new 2014/15 Community Based Projects. At their meeting on May 30, 2014 the NRMF Committee recommended allocation of this funding based on Funding Request Proposals submitted by eligible non-profit organizations in May 2014. The funding recommendations made by the Committee are shown in the below Table.

### New Community Based Projects Recommended for Funding in 2014/2015

<table>
<thead>
<tr>
<th>Implementing Entity / Fiscal Sponsor (If applicable)</th>
<th>Project Title</th>
<th>Advance Payment Allowed (Up to 10% of the Award)</th>
<th>Requested Amount</th>
<th>Implementing Entity Award</th>
<th>Agency Contracting Costs</th>
<th>Total Project Award &amp; Contracting Costs</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>McGlothlen Temple Educational Community Center</td>
<td>McGlothlen Temple Educational Community Center</td>
<td>No</td>
<td>$10,000.00</td>
<td>$10,000.00</td>
<td>$2,788.29 - $3,000</td>
<td>$12,788.29 - $13,000</td>
<td></td>
</tr>
<tr>
<td>Neighborhood House of North Richmond (NHN)</td>
<td>North Richmond Green Team</td>
<td>Yes</td>
<td>$25,000.00</td>
<td>$17,907.45 - $19,728.41</td>
<td>$3,000 - $4,988.68</td>
<td>$22,728.41 - $22,896.13</td>
<td>Selected organization(s) may be asked to submit scaled-back versions of their Scope of Work describing what element(s) of their selected project they are proposing to complete with the amount available.</td>
</tr>
<tr>
<td>Reach Fellowship International</td>
<td>Reach Clean Up Initiative</td>
<td>Yes</td>
<td>$25,000.00</td>
<td>$17,907.45 - $19,728.41</td>
<td>$3,000 - $4,988.68</td>
<td>$22,728.41 - $22,896.13</td>
<td></td>
</tr>
<tr>
<td>Contra Costa County Service Integration Team (SIT)/North Richmond Economic Development Corporation</td>
<td>Contra Costa County Service Integration, Family Service Center, Build Men and Women</td>
<td>No</td>
<td>$9,714.00</td>
<td>$9,714.00</td>
<td>$2,708.55 - $3,000</td>
<td>$12,422.55 - $12,714.00</td>
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</tr>
<tr>
<td>The Remember Us People Project (TRUPP)/Self-Sustaining Communities</td>
<td>Beautification, food and community building project</td>
<td>Yes</td>
<td>$25,000.00</td>
<td>$17,907.45 - $19,728.41</td>
<td>$3,000 - $4,988.68</td>
<td>$22,728.41 - $22,896.13</td>
<td></td>
</tr>
</tbody>
</table>

Total Funding Requested/Allocated

| $94,714.00 | $73,436.35 - $78,899.23 | $15,000.00 - $20,462.88 | $93,899.23 |

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1 Contracting cost for 3rd party organization to manage and oversee contracts with Entities for Projects selected for funding may be up to twenty (20) percent (%) of the award amount. Expenses for 3rd party may be lower and is based on actual expenses administering individual contracts. County/City contracting cost to contract with 3rd Party to oversee Entities and/or to directly contract with individual Entities for each Project is $3,000 per City/County Contract.
Attachment 3 - Community Based Projects Table (Strategy 9)

Funding obligated for Community Based Projects in the 2013/14 Expenditure Plan to be carried over into the 2014/2015 Expenditure Plan to allow completion of work beyond June 30, 2014.

At their meeting held on May 31, 2013, the NRMF Committee voted to approve recommending the following allocations totalling $51,816.74 to fund 2013/14 Community Based Projects. The following projects were selected based on Proposals submitted by eligible non-profit organizations in 2012. Center for Human Development (CHD) is not included in this table, since the organization no longer exists. The allocated funding ($17,272.25) for CHD is included in the budgeted carry-over funding that is being reallocated to new Projects in this 2014/2015 Expenditure Plan.

### Community Based Projects Carried Over From 2013/2014 Expenditure Plan

<table>
<thead>
<tr>
<th>Implementing Entity / Fiscal Sponsor (if applicable)</th>
<th>Project Title</th>
<th>Requested Amount</th>
<th>Implementing Entity Award</th>
<th>Agency Contracting Costs</th>
<th>Total Project Award &amp; Contracting Costs</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Athletes United for Peace</td>
<td>Community Media Outreach Project</td>
<td>$ 150,000.00</td>
<td>$ 14,272.25</td>
<td>$ 3,000.00</td>
<td>$ 17,272.25</td>
<td></td>
</tr>
<tr>
<td>Communities United Resorting Mother Earth (CURME) / Greater Richmond Interfaith Program (GRIP)</td>
<td>Lots of Crops</td>
<td>$ 242,681.80</td>
<td>$ 14,272.25</td>
<td>$ 3,000.00</td>
<td>$ 17,272.25</td>
<td></td>
</tr>
</tbody>
</table>

2013/14 Expenditure Plan Funding to be Carried Over Into 2014/2015 EP¹

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Total Funding Requested/Allocated</td>
<td>$ 392,681.80</td>
<td>$ 28,544.49</td>
<td>$ 6,000.00</td>
<td>$ 34,544.50</td>
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</tbody>
</table>

¹Amount shown is a portion of the total Community-Based Projects funding not spent in 2013/2014 EP. This funding is shown as Carry-Over funding in the Budget and not included in the budgeted amount listed under Strategy 9.
Attachment 3 - Community Based Projects Table (Strategy 9)

Funding obligated for Community Based Projects in the 2013/14 Expenditure Plan to be carried over into the 2014/2015 Expenditure Plan to allow completion of work beyond June 30, 2014.

<table>
<thead>
<tr>
<th>Implementing Entity / Fiscal Sponsor (if applicable)</th>
<th>Project Title</th>
<th>Requested Amount</th>
<th>Implementing Entity Award</th>
<th>Agency Contracting Costs</th>
<th>Total Project Award &amp; Contracting Costs</th>
<th>Amount Spent in FY 13/14 (YTD)</th>
<th>Amount Remaining to be Spent</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communities United Resorting Mother Earth (CURME) / Greater Richmond Interfaith Program (GRIP)</td>
<td>Lots of Crops</td>
<td>$242,681.80</td>
<td>$18,768.08</td>
<td>$3,000.00</td>
<td>$21,768.08</td>
<td>$18,714.54</td>
<td>$3,053.54</td>
<td>Contracting Costs have not yet been transferred</td>
</tr>
<tr>
<td>Verde Partnership Garden</td>
<td>Verde Elementary School Garden</td>
<td>$14,000.00</td>
<td>$14,000.00</td>
<td>$0.00</td>
<td>$14,000.00</td>
<td>$0.00</td>
<td>$14,000.00</td>
<td>Projects Originally Carried Over from 2010/2011 EP</td>
</tr>
<tr>
<td>Eco-Village</td>
<td>Eco-Stewardship Ambassadors Project</td>
<td>$83,860.00</td>
<td>$35,000.00</td>
<td>$0.00</td>
<td>$35,000.00</td>
<td>$16,863.15</td>
<td>$18,136.85</td>
<td></td>
</tr>
</tbody>
</table>

2013/14 Expenditure Plan Funding to be Carried Over into 2014/2015 EP¹

| Total Funding Requested/Allocated | $ | 340,541.80 | $ | 67,768.08 | $ | 3,000.00 | $ | 70,768.08 |

¹ Amount shown is a portion of the total Community-Based Projects funding not spent in 2013/2014 EP. This funding is shown as Carry-Over funding in the Budget and not included in the budgeted amount listed under Strategy 9.
Attachment 4 - Neighborhood Community Garden Projects (Strategy 12)

Funding Allocations for New 2014/15 Neighborhood Community Garden Projects selected and recommended by the North Richmond Mitigation Fee Committee

In April 2014, the NRMF Committee recommended an allocation of $40,000 for new Neighborhood Community Garden Projects for 2014/2015. At their meeting on May 30, 2014 the NRMF Committee selected recommended projects and funding allocations based on Funding Request Proposals submitted by eligible non-profit organizations in May 2014. The project selections and funding recommendations made by the Committee are shown in the below Table.

<table>
<thead>
<tr>
<th>Implementing Entity / Fiscal Sponsor (if applicable)</th>
<th>Project Title</th>
<th>Requested Amount</th>
<th>Implementing Entity Award</th>
<th>Agency Contracting Costs</th>
<th>Total Project Award &amp; Contracting Costs</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communities United Restoring Mother Earth (CURME) / Greater Richmond Interfaith Program</td>
<td>Lots of Crops</td>
<td>$ 15,000.00</td>
<td>$10,500 - $10,641.52</td>
<td>$2,963.93 - $3,000</td>
<td>$13,500 - $13,605.45</td>
<td>Selected organization(s) may be asked to submit scaled-back Scope of Work describing what element(s) of their selected project they are proposing to complete with the amount available.</td>
</tr>
<tr>
<td>Urban Titth</td>
<td>Cultivating Hope: Maintaining North Richmond Gardens</td>
<td>$ 10,000.00</td>
<td>$ 10,000.00</td>
<td>$2,789.10 - $3,000</td>
<td>$12,789.10 - $13,000</td>
<td></td>
</tr>
<tr>
<td>Davis Chapel Neighborhood Enhancement Team (DCNET)</td>
<td>Davis Chapel A. Moore NR Community Garden</td>
<td>$ 25,000.00</td>
<td>$10,500 - $10,641.52</td>
<td>$2,963.93 - $3,000</td>
<td>$13,500 - $13,605.45</td>
<td></td>
</tr>
</tbody>
</table>

Total Funding Requested/Allocated | $ 50,000.00 | $31,000 - $31,283.04 | $7,820.76 - $9,000 | $ 40,000.00 |

1 Contracting cost for 3rd party organization to manage and oversee contracts with Entities for Projects selected for funding may be up to twenty (20) percent (%) of the award amount. Expenses for 3rd party may be lower and is based on actual expenses administering individual contracts. County/City contracting cost to contract with 3rd Party to oversee Entities and/or to directly contract with individual Entities for each Project is $3,000 per City/County Contract.
# North Richmond Waste & Recovery Mitigation Fee Payments

<table>
<thead>
<tr>
<th>Date Received</th>
<th>Time Period</th>
<th>Amount Received</th>
<th>Processible Tons</th>
<th>Solid Waste Tons</th>
</tr>
</thead>
<tbody>
<tr>
<td>8/25/2014</td>
<td>Jul-14</td>
<td>$51,212.23</td>
<td>5,906</td>
<td>13,176</td>
</tr>
<tr>
<td>9/22/2014</td>
<td>Aug-14</td>
<td>$49,931.88</td>
<td>5,576</td>
<td>12,895</td>
</tr>
<tr>
<td>10/29/2014</td>
<td>Sep-14</td>
<td>$50,597.79</td>
<td>5,534</td>
<td>13,098</td>
</tr>
<tr>
<td>12/2/2014</td>
<td>Oct-14</td>
<td>$50,093.62</td>
<td>5,949</td>
<td>12,842</td>
</tr>
<tr>
<td>12/29/2014</td>
<td>Nov-14</td>
<td>$44,169.21</td>
<td>5,569</td>
<td>11,236</td>
</tr>
<tr>
<td>2/1/2015</td>
<td>Dec-14</td>
<td>$55,563.27</td>
<td>7,586</td>
<td>13,979</td>
</tr>
</tbody>
</table>

Total - Actual YTD (FY 2014/15) $301,568.00
Total - July thru Dec 2014 Projected $284,882.10

**Monthly Average - Actual**

<table>
<thead>
<tr>
<th>Amount Received</th>
<th>Tonnage</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>$50,261.33</td>
<td>6,020</td>
<td>$12,871</td>
</tr>
</tbody>
</table>

Total - Projected (FY 2014/15) $569,764.20

**Monthly Average - Projected**

<table>
<thead>
<tr>
<th>Amount Received</th>
<th>Tonnage</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>$47,480.35</td>
<td>6,187</td>
<td>$12,025</td>
</tr>
</tbody>
</table>

Total Actual Revenue Surplus/(Shortfall) To-Date (YTD) $11,123.93
Actual Monthly Average Surplus (YTD) $2,780.98
Strategy Specific Reporting/ Payment Requirements

Does not supersede existing invoicing, payment or reporting requirements which also remain in effect.

**Strategy:** Bulky Item Pick-ups & Disposal Vouchers

**#:** 1

**Reporting Period:** 01/01/14 - 12/31/2014

**Implementing Entity:** Community Housing Development Corporation (CHDC)

**Submitted by (name):** Janie Holland

**Date:** 01/20/2014

**Strategy Statistics/Reporting Details**

Bulky Item Pick-up and Disposal Voucher activity reported should include details for all applicable Pick-ups and Vouchers requested within this Reporting Period. Details regarding Vouchers Redeemed/Bulky Item Pick-ups Provided are intended to be reported separately by Republic Services.

**Bulky Item Pick-up & Disposal Voucher Requests Processed:** Provide the numbers of households that requested Disposal Vouchers, Disposal Vouchers issued and Bulky Item Pick-ups requested.

<table>
<thead>
<tr>
<th>Month</th>
<th>Households</th>
<th>Vouchers</th>
</tr>
</thead>
<tbody>
<tr>
<td>January</td>
<td>3</td>
<td>36</td>
</tr>
<tr>
<td>February</td>
<td>3</td>
<td>36</td>
</tr>
<tr>
<td>March</td>
<td>5</td>
<td>60</td>
</tr>
<tr>
<td>April</td>
<td>4</td>
<td>48</td>
</tr>
<tr>
<td>May</td>
<td>4</td>
<td>48</td>
</tr>
<tr>
<td>June</td>
<td>8</td>
<td>96</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>27</td>
<td>324</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Month</th>
<th>Pick-ups</th>
</tr>
</thead>
<tbody>
<tr>
<td>January</td>
<td>0</td>
</tr>
<tr>
<td>February</td>
<td>0</td>
</tr>
<tr>
<td>March</td>
<td>0</td>
</tr>
<tr>
<td>April</td>
<td>0</td>
</tr>
<tr>
<td>May</td>
<td>0</td>
</tr>
<tr>
<td>June</td>
<td>0</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Month</th>
<th># of Pick-ups</th>
</tr>
</thead>
<tbody>
<tr>
<td>July</td>
<td>0</td>
</tr>
<tr>
<td>August</td>
<td>0</td>
</tr>
<tr>
<td>September</td>
<td>0</td>
</tr>
<tr>
<td>October</td>
<td>0</td>
</tr>
<tr>
<td>November</td>
<td>0</td>
</tr>
<tr>
<td>December</td>
<td>0</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>0</td>
</tr>
</tbody>
</table>
Other Funded Activities – Status, Findings, Results and Outcomes:
Describe any other NRMF-funded activities (not included above) that occurred during the reporting period, including current status and any related findings/outcomes.

McGlothlin Church (Feed the Needy Program)- **Staff** provided information on affordable housing, workshops, community meetings and mitigation material such as: disposal vouchers/Bucky item pick-up, Illegal dumping, Keep North Richmond Beautiful, Blight and how to keep your community clean. Staff encouraged residents to participate in community clean-ups to help clean up the community.

Findings/Outcomes- We created a sign-in sheet and explained that residents of North Richmond were invited to come in with the proper eligibility paperwork and get disposal vouchers.

Challenges, Obstacles & Barriers Encountered:
Identify challenges/obstacles/barriers encountered that may inhibit or compromise completion of planned activities/tasks or the Strategy’s overall success addressing the intended illegal dumping problem(s). Specify which, if any, activities did not occur as planned this period and explain why.

The greatest challenge for us in 2014 was the delayed passing of the mitigation budget. The delay in services caused confusion in the community. Staff worked with the community to help them understand the city council process and as soon as the budget passes we would be back on track. After the budget was approved we had to catch up on the backlog and inform the community. Regardless of the amount of outreach at meetings, events, churches, walking the streets or newletters the residents always state they were not aware of the disposal voucher program.

Success Stories, Lessons Learned & Feedback Received to Date:
Summarize feedback or lessons learned about this NRMF-funded Strategy received from community members, partners and/or staff during this period. Describe beneficial outcomes/success stories resulting from NRMF-funded Strategy activities during this reporting period.

The 2014 North Richmond North Clean up was challenging but successful. Due to change of date and outreach, residents were uncertain of the cleanup date. At the end of the day the clean up was very successful and ended at the scheduled time. As residents came to dump we made sure they understood and asked them to spread the work that the cleanup was ended at the time stated on the flyer. Residents came to gather at the end and said this was a very successful clean up. The outcome stats for the day for 4 hours were: 24 dumpers and 62.10 tons of garbage hauled out of the community.

Residents were happy when the mitigation budget passed so they could receive mitigation services.
Next Steps - Planned Accomplishments During the Next Reporting Period:
Describe planned NRMF-funded actions/activities that you expect to be accomplished during the next reporting period. If not planned until a later date, specify when the next steps are expected to occur.

Partnership Collaboration - The Prevention Services Coordinator, CCC Sheriff, COR Code Enforcement and CCC Environmental Health have call meetings at the CHDC Community Services office to discuss and collaborated ways to improve, educate and reach out to the community to help improve the quality of life. We discuss what we have observed during our daily patrols of the North Richmond Area. The discussions includes: illegal dumping, disposal vouchers, blight, housing, hotspots, personal, private and business properties, vacant lots, crime, cameras etc.

Outcomes - We found that working together gave us more insight on what is going on and what is needed in the community. We are aware of what services each organization offers and make community referrals. We are able to discuss outcomes of incidents or referrals in the community as they relate to the group. The collaborative group know some members of the community, they have been helped and want to help make a difference.
Strategy Specific Reporting/ Payment Requirements

Does not supersede existing invoicing, payment or reporting requirements which also remain in effect.

**Strategy:** Neighborhood Clean-Ups  
**#:** 2

**Reporting Period:** 01/01/2014 - 12/31/2014

**Implementing Entity:** Richmond City Manager's Office

**Submitted by (name):** Tim Higares/Hugo Mendoza  
**Date:** 2/5/15

**Strategy Statistics/ Reporting Details**

Neighborhood Clean-up activity reported should correspond to the costs for actual dumpsters (drop boxes) used and associated disposal as well as the agency resources (staff/equipment) provided on the day of the Clean-up.

### Neighborhood Clean-ups

<table>
<thead>
<tr>
<th>Clean-up Activity/Expense</th>
<th>Clean-up Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Scheduled Clean-up Date</td>
<td>12/6/2014</td>
</tr>
<tr>
<td>Scheduled Start/End Times</td>
<td>8:00 AM - 12:00 PM</td>
</tr>
<tr>
<td># of Clean-up Box Locations</td>
<td>6</td>
</tr>
<tr>
<td>Size of Clean-up Boxes - Trash</td>
<td>40 cubic yards</td>
</tr>
<tr>
<td># of Clean-up Boxes Filled with Trash (Loads Disposed by RSS)</td>
<td>24</td>
</tr>
<tr>
<td># of Loads Collected/Disposed in City Trucks</td>
<td>6</td>
</tr>
<tr>
<td>Tons of Trash Disposed by RSS</td>
<td>62.10</td>
</tr>
<tr>
<td>Tons of Trash Disposed by City Trucks</td>
<td>8.8</td>
</tr>
<tr>
<td># of Recycling Boxes Used</td>
<td>1</td>
</tr>
<tr>
<td># of Special Pick-ups for Seniors</td>
<td>18</td>
</tr>
<tr>
<td># of Clean-up Hours Worked/ Charged by City Staff</td>
<td>35</td>
</tr>
<tr>
<td>Type(s)/Quantity(ies) of City Equipment Used for Clean-up</td>
<td>6-Stake body trucks &amp; 2 Loaders</td>
</tr>
</tbody>
</table>

**Other Funded Activities – Status, Findings, Results and Outcomes:**

Describe any other NRMF-funded activities (not included above) that occurred during the reporting period, including current status and any related findings/outcomes.

N/A

**Challenges, Obstacles & Barriers Encountered:**

Identify challenges/obstacles/barriers encountered that may inhibit or compromise completion of planned activities/tasks or this Strategy’s overall ability to effectively
North Richmond Waste & Recovery Mitigation Fee (NRMF) Expenditure Plan
Strategy Specific Reporting/ Payment Requirements

Does not supersede existing invoicing, payment or reporting requirements which also remain in effect.

address the intended illegal dumping problem(s). Specify which, if any, activities did not occur as planned during this period and explain why.

County should provide additional staff to assist City crews on these clean-up days.

Success Stories, Lessons Learned & Feedback Received to Date:
Describe beneficial outcomes/success stories resulting from NRMF-funded Strategy activities during this reporting period. Summarize feedback or lessons learned about this NRMF-funded Strategy received from community members, partners and/or staff during this period.

We will extend the time for these events and make them a full day to better serve the needs of the community.

Next Steps - Planned Accomplishments During the Next Reporting Period:
Describe planned NRMF-funded actions/activities that you expect to be accomplished during the next reporting period. If not planned until a later date, specify when the next steps are expected to occur.

Next date is still being considered.

FILE: Neighborhood Clean-ups_Template-FINAL.doc

Reporting Template Created: 7/16/2012
Strategy Specific Reporting/ Payment Requirements

Does not supersede existing invoicing, payment or reporting requirements which also remain in effect.

**Strategy:** Prevention Services Coordinator  
**#:** 3

**Reporting Period:** 09/16/14– 12/31/14

**Implementing Entity:** Community Housing Development Corporation (CHDC)

**Submitted by (name):** Janie Holland  
**Date:** 01/20/15

### Strategy Statistics/Reporting Details

Prevention Services Coordinator’s illegal dumping activity reported should include details for all applicable occurrences within this Reporting Period. Details about Voucher/Bulky Item Pick-up Programs are intended to be reported separately.

**Reported Illegal Dumping Occurrences:** Provide the total number of illegal dumping occurrences reported by the Hot Spot Crew and others each month, based upon details entered into the North Richmond Illegal Dumping Database.

#### Jan – Jun 2014

<table>
<thead>
<tr>
<th>Month</th>
<th>Reported Occurrences</th>
<th>Referred to City</th>
<th>Evidence Collected</th>
</tr>
</thead>
<tbody>
<tr>
<td>January</td>
<td>305</td>
<td>31</td>
<td>305</td>
</tr>
<tr>
<td>February</td>
<td>200</td>
<td>45</td>
<td>200</td>
</tr>
<tr>
<td>March</td>
<td>271</td>
<td>36</td>
<td>271</td>
</tr>
<tr>
<td>April</td>
<td>273</td>
<td>15</td>
<td>273</td>
</tr>
<tr>
<td>May</td>
<td>289</td>
<td>13</td>
<td>289</td>
</tr>
<tr>
<td>June</td>
<td>251</td>
<td>12</td>
<td>251</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>1589</strong></td>
<td><strong>152</strong></td>
<td><strong>1589</strong></td>
</tr>
</tbody>
</table>

#### Jul – Dec 2014

<table>
<thead>
<tr>
<th>Month</th>
<th>Reported Occurrences</th>
<th>Referred to City</th>
<th>Evidence Collected</th>
</tr>
</thead>
<tbody>
<tr>
<td>July</td>
<td>247</td>
<td>22</td>
<td>247</td>
</tr>
<tr>
<td>August</td>
<td>234</td>
<td>20</td>
<td>234</td>
</tr>
<tr>
<td>September</td>
<td>281</td>
<td>21</td>
<td>281</td>
</tr>
<tr>
<td>October</td>
<td>261</td>
<td>26</td>
<td>261</td>
</tr>
<tr>
<td>November</td>
<td>227</td>
<td>14</td>
<td>227</td>
</tr>
<tr>
<td>December</td>
<td>245</td>
<td>17</td>
<td>245</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>1495</strong></td>
<td><strong>112</strong></td>
<td><strong>1495</strong></td>
</tr>
</tbody>
</table>

* Data not available at time this Report was prepared/ submitted

**Total Reported Illegal Dumping Occurrences to Date in 2014:** 3,084
### COMMUNITY MEETINGS ATTENDED/HOSTED

<table>
<thead>
<tr>
<th>Meeting Name/Type &amp; Date(s)</th>
<th>Role</th>
<th>Community Awareness of NRMF-funded Activities</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>North Richmond MAC</strong>&lt;br&gt;Date(s): Sept, Oct, Nov 2014.</td>
<td>.dispose vouchers/illegal dumping/services provided at CHDC&lt;br&gt;Host / Speaker/Present</td>
<td># of NR Resident Attendees that learned about NRMF Activities&lt;br&gt;Verbally: 100 / Flyers: 75</td>
</tr>
<tr>
<td><strong>North Richmond Green Mtg.</strong>&lt;br&gt;Date(s): Sept, Oct, Nov 2014.</td>
<td>Illegals dumping/disposal vouchers and hazardous waste&lt;br&gt;Host / Speaker/Present</td>
<td># of NR Resident Attendees that learned about NRMF Activities&lt;br&gt;Verbally: 45 / Flyers: 25</td>
</tr>
<tr>
<td><strong>Shields-Reid Neighborhood Council Mtg.</strong>&lt;br&gt;Date(s): Sept, Oct and Nov. 2014.</td>
<td>disposal vouchers/illegal dumping/services provided at CHDC&lt;br&gt;Host / Speaker/Present</td>
<td># of NR Resident Attendees that learned about NRMF Activities&lt;br&gt;Verbally: 60 / Flyers: 40</td>
</tr>
</tbody>
</table>

### COMMUNITY EVENTS ATTENDED/HOSTED

<table>
<thead>
<tr>
<th>Community Event(s) &amp; Date(s)</th>
<th>Role</th>
<th>Community Awareness of NRMF-funded Activities</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>McGlothlin Church( Feed the Needy Program)</strong>&lt;br&gt;Date(s): Sept. Oct and Nov 2014</td>
<td>CHDC provided materials on disposal vouchers to the attendees who came to the church feed the needy program. Staff encouraged residents to come into our office (which is just across the street) to get information regarding the vouchers.&lt;br&gt;Host / Attendee&lt;br&gt;Booth/Present</td>
<td># of NR Resident Attendees that learned about NRMF Activities&lt;br&gt;Verbally: 250 / Flyers: 100</td>
</tr>
<tr>
<td><strong>Community Heritage Sr. tenant Mtg.North Richmond</strong>&lt;br&gt;Date(s): Sept, Oct, Nov 2014</td>
<td>disposal vouchers/illegal dumping/services provided at CHDC&lt;br&gt;Host / Speaker/Present</td>
<td># of NR Resident Attendees that learned about NRMF Activities&lt;br&gt;Verbally: 50 / Flyers: 20</td>
</tr>
</tbody>
</table>
North Richmond Waste & Recovery Mitigation Fee (NRMF) Expenditure Plan
Strategy Specific Reporting/ Payment Requirements

*Submit zip copy of North Richmond Illegal Dumping Database via e-mail to Demian Hardman.

Other Funded Activities – Status, Findings, Results and Outcomes:
Describe any other NRMF-funded activities (not included above) that occurred during the reporting period, including current status and any related findings/outcomes.

Partnership Collaboration - The Prevention Services Coordinator, CCC Sheriff, COR Code Enforcement and CCC Environmental Health have call meetings at the CHDC Community Services office to discuss and collaborated ways to improve, educate and reach out to the community to help improve the quality of life. We discuss what we have observed during our daily patrols of the North Richmond Area. The discussions includes: illegal dumping, disposal vouchers, blight, housing, hotspots, personal, private and business properties, vacant lots, crime, cameras etc.

Outcomes - We found that working together gave us more insight on what is going on and what is needed in the community. We are aware of what services each organization offers and make community referrals. We are able to discuss outcomes of incidents or referrals in the community as they relate to the group. The collaborative group know some members of the community, they have been helped and want to help make a difference.

Challenges, Obstacles & Barriers Encountered:
Identify challenges/obstacles/barriers encountered that may inhibit or compromise completion of planned activities/tasks or the Strategy’s overall success addressing the intended illegal dumping problem(s). Specify which, if any, activities did not occur as planned this period and explain why.

The greatest challenge for us in 2014 was the delayed passing of the mitigation budget. The delay in services caused confusion in the community. Staff worked with the community to help them understand the city council process and as soon as the budget passes we would be back on track. After the budget was approved we had to catch up on the backlog and inform the community.

Success Stories, Lessons Learned & Feedback Received to Date:
Summarize feedback or lessons learned about this NRMF-funded Strategy received from community members, partners and/or staff during this period. Describe beneficial outcomes/success stories resulting from NRMF-funded Strategy activities during this reporting period.

The 2014 North Richmond North Clean up was challenging but successful. Due to change of date and outreach resident seemed to be uncertain of the cleanup date. At the end of the day the clean up was very successful and end on time. As resident cme to dump we made sure they understood and asked them to spread the work that the cleanup was ended at the time stated on the flyer. Residents came to gather at the end and said this was a very successful clean up. The outcome stats for the day for 4 hours were: 24 dumpers and 62.10 tons of garbage hauled out of the community.
**Next Steps - Planned Accomplishments During the Next Reporting Period:**
Describe planned NRMF-funded actions/activities that you expect to be accomplished during the next reporting period. If not planned until a later date, specify when the next steps are expected to occur.

The Shields-Reid Neighborhood Council have implemented the action plan they presented at the Community Leadership Institute training (Orlando, Florida) on strengthening leadership skills, learn new techniques for improving the neighborhood and community, share experience- and formulate a plan designed for real, measureable results in the community. The team created an action plan entitled "Building Bridges across lines of race, age, gender and ethnicity". More resident from the different ethnicities participates in the monthly meetings. The council is up and running and have monthly meeting also send representatives from the council to the Richmond Neighborhood Coordinating Council (umbrella for all of the Neighborhood Councils) monthly meetings.

FILE: Prevention Services Coordinator_Template-Final.doc
North Richmond Waste & Recovery Mitigation Fee (NRMF) Expenditure Plan
Strategy Specific Reporting/ Payment Requirements

Does not supersede existing invoicing, payment or reporting requirements which also remain in effect.

Strategy: City/County Right-of-Way Pick-up & Tagging Abatement #: 4

Reporting Period: 01/01/2014 - 12/31/2014

Implementing Entity: Richmond Police Dept. Code Enforcement Team

Submitted by (name): Tim Higares Date: 02/05/14

Strategy Statistics/Reporting Details
Right-of-Way Pick-up and Tagging Abatement activity reported should correspond to the reimbursable costs to be funded with NRMF for illegally dumped material and graffiti removed from public property located within the NRMF funding area during this Reporting Period.

Right-of-Way Dumping & Tagging Abatement Activity in 2012

<table>
<thead>
<tr>
<th>Month</th>
<th>Tons of Illegally Dumped Debris Removed</th>
<th>Illegal Dumping Complaints/Referrals – CRW**</th>
<th>Illegal Dumping Complaints/Referrals - Other</th>
<th>Illegal Dumping Locations Abated</th>
<th># of Right-of-Way Abatement Days</th>
<th># of Right-of-Way Abatement Hours</th>
<th># of Graffiti (Tagging) Removal Locations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jan – Apr</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
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<td>May</td>
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<td>June</td>
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<tr>
<td>July</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>August</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>September</td>
<td>1.78</td>
<td>0</td>
<td>4</td>
<td>9</td>
<td>3</td>
<td>18</td>
<td>20</td>
</tr>
<tr>
<td>October</td>
<td>2.92</td>
<td>0</td>
<td>4</td>
<td>44</td>
<td>3</td>
<td>18</td>
<td>20</td>
</tr>
<tr>
<td>November</td>
<td>4.16</td>
<td>0</td>
<td>4</td>
<td>30</td>
<td>5</td>
<td>24</td>
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<tr>
<td>December</td>
<td>4.00</td>
<td>0</td>
<td>6</td>
<td>9</td>
<td>6</td>
<td>19</td>
<td>3</td>
</tr>
<tr>
<td>TOTALS</td>
<td>12.86</td>
<td>0</td>
<td>18</td>
<td>92</td>
<td>18</td>
<td>83</td>
<td>25</td>
</tr>
</tbody>
</table>

* Data not available at the time this Report was prepared/submitted.
** CRW is the internet-based complaint/inquiry tracking & referral system available for use by the public and agencies, the preferred method for reporting incidents to be addressed by City Code Enforcement.

Other Funded Activities – Status, Findings, Results and Outcomes:
Describe any other NRMF-funded activities (not included above) that occurred during the reporting period, including current status and any related findings/outcomes.
Completed a successful North Richmond Neighborhood Clean - Up. 62.10 tons of debris removed from the neighborhood, - 24 dumpsters filled and 18 seniors were assisted by City Code Enforcement staff.

Challenges, Obstacles & Barriers Encountered:
North Richmond Waste & Recovery Mitigation Fee (NRMF) Expenditure Plan

Strategy Specific Reporting/ Payment Requirements

Does not supersede existing invoicing, payment or reporting requirements which also remain in effect.

Identify challenges/obstacles/barriers encountered that may inhibit or compromise completion of planned activities/tasks or this Strategy’s overall ability to effectively address the intended illegal dumping problem(s). Specify which, if any, activities did not occur as planned during this period and explain why.

Did not start abatement activity until September due to the delay in the Mitigation budget approval process.

Success Stories, Lessons Learned & Feedback Received to Date:
Describe beneficial outcomes/success stories resulting from NRMF-funded Strategy activities during this reporting period. Summarize feedback or lessons learned about this NRMF-funded Strategy received from community members, partners and/or staff during this period.

We continue conducting graffiti abatement activity throughout the entire Mitigation area, not just the City side.

Next Steps - Planned Accomplishments During the Next Reporting Period:
Describe planned NRMF-funded actions/activities that you expect to be accomplished during the next reporting period. If not planned until a later date, specify when the next steps are expected to occur.

N/A

FILE: Right-of-Way Abatement_Template-FINAL.doc
Reporting Template Created: 7/16/2012
North Richmond Waste & Recovery Mitigation Fee (NRMF) Expenditure Plan
Strategy Specific Reporting/ Payment Requirements

Does not supersede existing invoicing, payment or reporting requirements which also remain in effect.

**Strategy:** Code Enforcement Staff -- County  
**#:** 5

**Reporting Period:** January 1, 2014 – December 30, 2014

**Implementing Entity:** County Department of Conservation & Development -- Building Inspection Division

**Submitted by (name):** Larry Tolson  
**Date:** 1/29/15

**Strategy Statistics/Reporting Details**
Code Enforcement Case activity reported should correspond to the assigned County Code Enforcement billable time to be reimbursed with NRMF funding.

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
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<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Cases Opened</td>
<td>0</td>
<td>3</td>
<td>2</td>
<td>18</td>
<td>13</td>
<td>18</td>
<td>7</td>
<td>1</td>
<td>1</td>
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<td>3</td>
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<tr>
<td>Cases Closed</td>
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<td>2</td>
<td>7</td>
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<td>0</td>
<td>6</td>
<td>2</td>
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<td>Active Cases</td>
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<td>20</td>
<td>19</td>
<td>31</td>
<td>34</td>
<td>37</td>
<td>39</td>
<td>37</td>
<td>38</td>
<td>40</td>
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<tr>
<td>Construction without Permits</td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>4</td>
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<td>Vacant Unoccupied Structures</td>
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<td>2</td>
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<td>3</td>
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<tr>
<td>Cases on Vacant Lots (generally for overgrown vegetation or illegal dumping)</td>
<td>0</td>
<td>6</td>
<td>6</td>
<td>20</td>
<td>17</td>
<td>21</td>
<td>21</td>
<td>25</td>
<td>22</td>
<td>25</td>
<td>22</td>
<td>22</td>
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<tr>
<td>Cases involving Graffiti</td>
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<td>2</td>
<td>2</td>
<td>2</td>
<td>1</td>
<td>1</td>
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<td>Notice to Comply Letters Sent</td>
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</tr>
</tbody>
</table>

**Other Funded Activities – Status, Findings, Results and Outcomes:**
Describe any other NRMF-funded activities (not included above) that occurred during the reporting period, including current status and any related findings/outcomes.

This report also includes cases that were opened and closed as site visits with no violations.

**Challenges, Obstacles & Barriers Encountered:**
Identify challenges/obstacles/barriers encountered that may inhibit or compromise completion of planned activities/tasks or this Strategy’s overall ability to effectively address the intended illegal dumping problem(s). Specify which, if any, activities did not occur as planned during this period and explain why.

**Success Stories, Lessons Learned & Feedback Received to Date:**
Describe beneficial outcomes/success stories resulting from NRMF-funded Strategy activities during this reporting period. Summarize feedback or lessons learned about this NRMF-funded Strategy received from community members, partners and/or staff during this period.

**Next Steps - Planned Accomplishments During the Next Reporting Period:**
Describe planned NRMF-funded actions/activities that you expect to be accomplished during the next reporting period. If not planned until a later date, specify when the next steps are expected to occur.
<table>
<thead>
<tr>
<th>Activity Type</th>
<th>Jan-14</th>
<th>Feb-14</th>
<th>Mar-14</th>
<th>Apr-14</th>
<th>May-14</th>
<th>Jun-14</th>
<th>Jul-14</th>
<th>Aug-14</th>
<th>Sep-14</th>
<th>Oct-14</th>
<th>Nov-14</th>
<th>Dec-14</th>
<th>Subtotal</th>
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<tbody>
<tr>
<td>Illegal Dumping Incident(s) Identified</td>
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<td>1</td>
<td>2</td>
<td>1</td>
<td>1</td>
<td>4</td>
<td>*</td>
<td>*</td>
<td>7</td>
<td>6</td>
<td>4</td>
<td>8</td>
<td><strong>38</strong></td>
</tr>
<tr>
<td>(Reported/Observed)</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Littering Incident(s) Identified</td>
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<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>*</td>
<td>*</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>(Reported/Observed)</td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<td></td>
<td></td>
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<td></td>
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<td>Illegal Dumping/Littering Case(s) Opened</td>
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<td>6</td>
<td>4</td>
<td>8</td>
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<td>Illegal Dumping Suspect(s) Contacted/Warned</td>
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<td>1</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td><strong>3</strong></td>
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<tr>
<td>Littering Suspect(s) Contacted/Warned</td>
<td>6</td>
<td>4</td>
<td>4</td>
<td>1</td>
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<td>5</td>
<td>*</td>
<td>*</td>
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<td><strong>21</strong></td>
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<td>Removal of Illegal Dumping by Suspect(s)</td>
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<tr>
<td>Removal of Litter by Suspect(s)</td>
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<td>*</td>
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<td><strong>6</strong></td>
</tr>
<tr>
<td>Illegal Dumping Report(s) Written</td>
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<td>*</td>
<td>*</td>
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<td>6</td>
<td>4</td>
<td>8</td>
<td><strong>25</strong></td>
</tr>
<tr>
<td>Litter Report(s) Written</td>
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<td><strong>6</strong></td>
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<tr>
<td>Illegal Dumping Citation(s) Issued</td>
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</tr>
<tr>
<td>Littering Citation(s) Issued</td>
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<td>1</td>
<td>0</td>
<td>0</td>
<td>*</td>
<td>*</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td><strong>1</strong></td>
</tr>
<tr>
<td>Illegal Dumping/Littering Case(s) Closed</td>
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<td>1</td>
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<td>6</td>
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<td><strong>28</strong></td>
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<td>Uncovered Load Violation(s) Investigated and/or Cited</td>
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<td>0</td>
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<td><strong>0</strong></td>
</tr>
<tr>
<td>Illegal Dumping Location(s) Referred to Richmond Sanitary</td>
<td>3</td>
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<td>2</td>
<td>2</td>
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<td>*</td>
<td>4</td>
<td>4</td>
<td>3</td>
<td>5</td>
<td><strong>31</strong></td>
</tr>
<tr>
<td>Illegal Dumping Location(s) Referred to City Abatement</td>
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<td>*</td>
<td>3</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td><strong>4</strong></td>
</tr>
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<td>Illegal Dumping Location(s) Caught on FlashCams</td>
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<td>0</td>
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<td><strong>0</strong></td>
</tr>
</tbody>
</table>
8. Community Service Coordinator:

On a weekly basis, the CSC submitted referrals related to illegal dumping and blight to staff at the community Housing Development Corporation (CHDC) in spreadsheet format via email. The referrals were acquired from either resident input, community feedback or from personal observation by the CSC when driving or walking around the Mitigation Funding area. The CSC ensured that the identified mitigation issues inside the Funding area were referred to the appropriate mitigation related agency such as code enforcement, Richmond Sanitary Services, Environmental Health Department, Public Works, etc.

North Richmond Green Outreach:

- Monthly North Richmond Community Meetings Attended to Provide Mitigation Related Updates and to Distribute Outreach Materials: North Richmond Municipal Advisory Committee meeting, North Richmond Green meeting, Neighborhood House of North Richmond meeting, and Men and Women of Valor Young Adults and Parents meeting.
- Outreach Locations for Recruitment of Residents for Mitigation Related Programs and Projects in North Richmond: 3rd Street Park/ Ball field, The Neighborhood House of North Richmond Multicultural Senior and Family Center, The Project Pride Community Center, and the North Richmond Music Festival.
- Outreach to Recruit Residents for the following North Richmond Green Programs: North Richmond Green Festival, North Richmond Green Team Project, North Richmond Adult Softball Program,

10. North Richmond Green Community Services Programs:

The North Richmond Green Adult Softball program was organized for the 2014 summer season. Jerseys and hats with the “North Richmond Green” logos were purchased for the players to assist with outreach efforts of the “North Richmond Green Campaign” throughout the community.

The 2014 North Richmond Green Youth Twilight Basketball League program took effect for the duration of January 16th, 2014 and March 7th, 2014. Shortly after the Twilight Basketball program ended, the Little League Baseball program began for the duration of March 16th, 2014 to June 15th, 2014. The Twilight Basketball program is in its second season, which will end March 7th, 2015. Throughout the 2014 Twilight Basketball and Little League programs, the players and coaches in the programs were registered in the Youth Eco Academy and were recruited to participate in two beautification projects. In the first project, ‘Spring is in the Air’, players and coaches helped develop a community garden in North Richmond. Participants
helped plant fruit trees, vegetable plants, and flowers at the community garden, which was adopted by the Davis Chapel Church. The second project had players and coaches help plant flowers, spread mulch, weed and prune existing vegetation at the North Richmond Neighborhood House of North Richmond Multicultural Senior and Family Services Center. Throughout the season the players and coaches also participated in two Eco-workshops hosted by the Youth Eco Academy at the Project Pride Community Center in North Richmond. The first workshop focused on “The Water Cycle/ Illegal Dumping & Pollution”, while the second workshop focused on “Urban Agriculture/ Illegal Dumping Prevention”. A North Richmond Green Little League Program Banquet/ Awards Ceremony took place on May 21st, 2014 for the players and coaches who participated in the program for the 2014 Spring/Summer season. The players and coaches were acknowledged for their contribution on the field, and for their participation in Eco-workshops and beautification projects to improve the environment of their North Richmond Community.

11. North Richmond Green Campaign:

Local community members distributed outreach materials created by the Community Service Coordinator to promote mitigation funded strategies. The outreach materials included the following; North Richmond Green Newsletter (January) edition, (April) edition, and (July) edition. The ‘Spring is in the Air’ community garden event flyer, the North Richmond Green ‘Earth Day Event’ flyer, the 5th annual North Richmond Green Festival flyer and the annual Willie Spears Clean up Event. The North Richmond Green Team Project flyers, Eco-Ambassador/Eco-Captain job descriptions and applications were distributed December 26th, 2014.

The 5th annual North Richmond Green Festival took place on October 25th, 2014 at the North Richmond Park/Ball field. Community members came together to develop a community garden at the Neighborhood House of North Richmond Multicultural Senior and Family Service Center. The project included planting flowers/vegetables and creating art for the garden. Other activities included, eco-activities, a petting zoo, pony rides, farmers market, free food, live performances and environmental and health related outreach booths from local organizations, businesses, and agencies.

North Richmond Green Team flyers were distributed at the ‘Men and Women of Valor Young Adults and Parents’ meeting on January 6th, 2015. Residents were given the opportunity to ask questions about the project and discuss their concerns and thoughts associated with the mitigation related issues at the meeting.
<table>
<thead>
<tr>
<th>#</th>
<th>Strategy</th>
<th>Amounts in Expenditure Plan Budget</th>
<th>Total Actual Expenditures To-Date</th>
<th>Budget Remaining - Unobligated Funds</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Bulky Item Pick-ups &amp; Disposal Vouchers</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
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<td>2</td>
<td>Neighborhood Clean-ups</td>
<td>$ 1,500.00</td>
<td>$ 1,500.00</td>
<td>$ -</td>
</tr>
<tr>
<td>3</td>
<td>Prevention Services Coordinator</td>
<td>$ 28,000.00</td>
<td>$ 28,000.00</td>
<td>$7,267.43*</td>
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<tr>
<td>4</td>
<td>Right-of-Way Pick-up &amp; Tagging Abatement</td>
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<td>$ 1,181.81</td>
<td>$ 3,818.19</td>
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<tr>
<td>5</td>
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<td>6</td>
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</tr>
<tr>
<td>7</td>
<td>Illegal Dumping Law Enforcement</td>
<td>$ 168,750.00</td>
<td>$ 168,750.00</td>
<td>$ -</td>
</tr>
<tr>
<td>8</td>
<td>Surveillance Cameras</td>
<td>$ 2,700.00</td>
<td>$ -</td>
<td>$ 2,700.00</td>
</tr>
<tr>
<td>9</td>
<td>Parks Rehabilitation Initiative</td>
<td>$ 200,000.00</td>
<td>$ 196,585.06</td>
<td>$ 3,414.94</td>
</tr>
<tr>
<td>10</td>
<td>Community Services Coordinator</td>
<td>$ 57,377.00</td>
<td>$ 57,377.00</td>
<td>$ -</td>
</tr>
<tr>
<td>11</td>
<td>Community-Based Projects</td>
<td>$ 51,367.51</td>
<td>$ 51,367.51</td>
<td>$ -</td>
</tr>
<tr>
<td>12</td>
<td>North Richmond Green Community Service Programs</td>
<td>$ 39,133.33</td>
<td>$ 16,095.69</td>
<td>$ 23,037.64</td>
</tr>
<tr>
<td>13</td>
<td>North Richmond Green Campaign</td>
<td>$ 10,000.00</td>
<td>$ 7,453.32</td>
<td>$ 2,546.68</td>
</tr>
<tr>
<td>X</td>
<td>Committee Administration/Staffing</td>
<td>$ 55,455.98</td>
<td>$ 54,767.04</td>
<td>$ 688.94</td>
</tr>
<tr>
<td>3%</td>
<td>Contingency (Reserve for Revenue Shortfall)</td>
<td>$ 20,000.00</td>
<td>$ (12,686.15)</td>
<td>$ 32,686.15</td>
</tr>
</tbody>
</table>

Total 2015/16 EP Budget

| $ 754,110.49 | $ 672,390.79 | $ 81,719.70 |

Total Amount of Unobligated Funds Available for 2015/16 EP Cycle

| $ 81,719.70 |
### Actual Expenditures for Community Based Projects in the 2013/2014 Expenditure Plan

<table>
<thead>
<tr>
<th>Organization</th>
<th>Project Title</th>
<th>Contracting Agency Cost</th>
<th>Contracting Agency Cost Paid</th>
<th>Amount Awarded</th>
<th>Amount Paid to Contractor</th>
<th>Total Amount Paid</th>
<th>Amount Remaining</th>
<th>Complete/Expired/Ongoing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eco-Village</td>
<td>Eco-Stewardship Ambassadors Project</td>
<td>$35,000</td>
<td>$16,863.15</td>
<td>$16,863.15</td>
<td>$18,136.85</td>
<td>O</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Verde Partnership Garden (Urban Tilth)</td>
<td>Verde Elementary School Garden</td>
<td>$14,000</td>
<td>$14,000.00</td>
<td>O</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Communities United Resorting Mother Earth (CURME)</td>
<td>Lots of Crops</td>
<td>$3,000.00</td>
<td>$1,517.57</td>
<td>$18,768</td>
<td>$18,714.54</td>
<td>$20,232.11</td>
<td>$1,535.97</td>
<td>C</td>
</tr>
<tr>
<td>Center for Human Development</td>
<td>Neighborhood Enhancement Team (NET)</td>
<td>$3,000.00</td>
<td>$14,272</td>
<td>Allocated to Unobligated 2014/2015 EP Budget due to closure of CHD</td>
<td>E</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Athletes United for Peace</td>
<td>Community Media Outreach Project</td>
<td>$3,000.00</td>
<td>$14,272</td>
<td>$17,272.25</td>
<td>O</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Communities United Resorting Mother Earth (CURME)</td>
<td>Lots of Crops</td>
<td>$3,000.00</td>
<td>$14,272</td>
<td>$14,272.25</td>
<td>$3,000.00</td>
<td>O</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Total CBP Funding Allocated in 2013/14 EP
- **$12,000.00**
- **$1,517.57**
- **$110,585**
- **$49,849.94**
- **$51,367.51**
- **$71,217.31**

#### Total Allocated for Awards + Contracting Agency(ies)²
- **$122,584.82**

**Obligated Amounts Rolled Over into the 2014/15 Expenditure Plan³**
- **$53,945.07**

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¹ Two CBPs (M&W of Valor/Reach Fellowship and Center for Human Development - $21,768.08 each that included 3K in Contracting Agency Costs) which were completed and paid in full during the 2012/13 EP cycle have been moved to the Actual CBP Expenditure Summary for 2012/13 Close-out.

² Amount reflected in the 2013/14 Expenditure Plan Budget for Strategy 11 - Community Based Projects included $19,109.15 not intended to be carried over from 2012/13 Expenditure Plan (Golden Gate Audobon Society’s Eco-Richmond CBP completed in 2012/13).

³ This amount is $15,789.82 less than “Funding obligated in the 2013/2014 Expenditure Plan to carry over into the 2014/2015 Expenditure Plan” shown in the 2014/2015 Expenditure Plan Budget because the contracting agency expenses had not yet been calculated to cover applicable staff costs and CURME payments had not been reflected.
### North Richmond Waste and Recovery Mitigation Fee

**2015-2016 Expenditure Plan Budget Allocation Scenarios for Discussion**

<table>
<thead>
<tr>
<th>#</th>
<th>Strategy</th>
<th>Scenario 1</th>
<th>Scenario 2</th>
<th>TBD by Committee</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Bulky Item Pick-ups &amp; Disposal Vouchers</td>
<td>$1,500.00</td>
<td>$1,575.00</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Neighborhood Clean-ups</td>
<td>$10,000.00</td>
<td>$10,500.00</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Prevention Services Coordinator</td>
<td>$29,400.00</td>
<td>$30,870.00</td>
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</tr>
<tr>
<td>4</td>
<td>Right-of-Way Pick-up &amp; Tagging Abatement</td>
<td>$17,000.00</td>
<td>$17,850.00</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Code Enforcement - County</td>
<td>$92,568.00</td>
<td>$97,196.40</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Illegal Dumping Law Enforcement</td>
<td>$177,187.50</td>
<td>$186,046.88</td>
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</tr>
<tr>
<td>7</td>
<td>Surveillance Cameras</td>
<td>$2,700.00</td>
<td>$2,835.00</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Community Services Coordinator</td>
<td>$60,245.85</td>
<td>$63,258.14</td>
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</tr>
<tr>
<td>9</td>
<td>Community-Based Projects</td>
<td>$93,899.22</td>
<td>$100,000.00</td>
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</tr>
<tr>
<td>10</td>
<td>North Richmond Green Community Service Programs</td>
<td>$39,133.33</td>
<td>$41,090.00</td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>North Richmond Green Campaign</td>
<td>$10,000.00</td>
<td>$10,500.00</td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>Neighborhood Community Garden Project(s)</td>
<td>$40,000.00</td>
<td>$50,000.00</td>
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</tr>
<tr>
<td>X</td>
<td>Committee Administration/Staffing</td>
<td>$58,228.78</td>
<td>$61,140.22</td>
<td></td>
</tr>
<tr>
<td>8%</td>
<td>Contingency (Reserve for Revenue Shortfall)</td>
<td>$20,000.00</td>
<td>$57,851.07</td>
<td></td>
</tr>
</tbody>
</table>

**Total of 2014/2015 Allocations**

- Scenario 1: $651,862.68
- Scenario 2: $730,712.70
- TBD by Committee: $-

**Total 2015-16 Projected Revenue**

- $648,993.00

**2013-14 Unobligated Funds Available for 2015-16 EP**

- $81,719.70

**Total to be allocated in 2014-15 EP Budget**

- $730,712.70

**Additional Funds Available**

- $78,850.02

---

**Scenario 1** - Amounts shown in this scenario reflect the current 2014/2015 Expenditure Plan budget. With no change to this budget, an additional $78,850.02 would be available to allocate to various strategies.

**Scenario 2** - Includes a 5% increase to all strategies except the three (3) strategies listed in red (bold). Strategy 9 is increased from $93,899.22 to $100,000.00 and Strategy 12 is increased from $40,000.00 to $50,000.00. The Contingency line item is increased from $20,000 to $57,851.07, due to an unusual substantial increase in the projected revenue for the 2015/2016 Expenditure Plan. This increase is suggested in order to make sure there is adequate funding to comply with County Auditor requirements to address shortfalls in projected vs. actual revenue.