

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

Friday, February 19, 2016  
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  
 Edwardo Martinez, 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 June 12, 2015 Meeting Minutes.
4. *RECEIVE* the following reports:
  - a. Committee Board Advisory Body Annual Report – 2015;
  - b. Tonnage & Revenue Update;
  - c. Expenditure Plan Strategy Implementation Update status reports; and
  - d. Summary Close-Out of Expenditures to date – 2014/2015 Expenditure Plan.
5. *RECEIVE Tonnage Revenue Projections data and PROVIDE* direction to Committee Staff about the proposed development of the 2016/2017 Expenditure Plan.
6. *RECEIVE* Request For Proposal scorings and *PROVIDE* direction to Committee Staff about which organizations to fund under Strategies 9 & 12 for the 2016/2017 Expenditure Plan.
7. *NOMINATE and ELECT* Chairperson and Vice Chairperson pursuant to Committee Bylaws.
8. *Receive Presentation(s)* – Verbal update(s) about mitigation funded strategies from the Community Services Coordinator and others.
9. *ADJOURN* to next regularly scheduled meeting – Friday, May 27<sup>th</sup> 2016 (2pm – 5pm).

**Agendas, meeting notes and other information regarding this committee can be found online at:**

[www.cccounty.us/nr](http://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*

*Friday, June 12, 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  
 Edwardo Martinez, 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

**Members Present:**

Dr. Henry Clark, **Chair** - NRMAC Representative: Unincorporated Area  
 Jovanka Beckles, **Vice Chair** - Richmond City Councilmember  
 Edwardo Martinez, Member - Richmond City Councilmember  
 Beverly Scott, Member - NRMAC Representative: Unincorporated Area  
 Robert Rogers – Contra Costa County Supervisor (Alternate)  
 Nathaniel Bates – Richmond City Councilmember (Alternate)

**Meeting Agenda:**

1. Welcome and Introductions.

Committee Chair, Dr. Clark called the meeting to order at 2:09pm. Beckles arrived at 2:15.

2. Public Comment on any item not on the agenda (*not to exceed 3 minutes*)

There were no speaker cards for this item.

3. *APPROVE* the February 20, 2015 Meeting Minutes.

Bates moved to approve the minutes. Martinez seconded. Minutes approved unanimously (6 ayes).

4. *DISCUSS and REVIEW Resolution 2012/261 of the County Board of Supervisor’s regarding the Triannual Review Process.*

Staff informed committee members of the triannual review process. This process evaluates committees to see if committees should be discontinued. Staff will not know until July 1, 2015 if the NRMFC is selected for review this year and that committee members may receive a phone call or communication asking questions pertaining to the committee and the work the committee is currently doing.

5. *RECEIVE update on Tonnage Revenue data.*

Staff informed committee of actual revenue from July, 2014 through March, 2015. Staff informed committee there is a monthly surplus of \$3,173.35. Dr. Clark asked clarifying questions about the projected revenue. Robert Rogers requested clarification about an annual surplus. Staff explain that based on monthly surplus, an annual surplus would be roughly \$36,000. Committee members were curious about why actual data was only till March. Staff informed committee that data for the 4<sup>th</sup> quarter (April ‘15-June ‘15) was unavailable at this time.

6. *DISCUSS* and *APPROVE* the following elements of the 2015/2016 Expenditure Plan (EP) and include as part of the 2015/2016 Expenditure Plan to be recommended for adoption by the Richmond City Council and County Board of Supervisors:

- a. Funding allocations for Strategies 1-8, 10 and 11 of the EP;

Staff provided an overview of the possible funding allocation scenarios. Staff restated that dollar amounts for strategies 9 and 12 were already established and the same nonprofits would receive funding into the 2015/2016 fiscal year based on decisions made by the committee in the February 2015 meeting. Staff also informed committee members the contingency line item is much higher than previous years and will act as a safety net incase the budget decreases from projected amounts. Bates asked about the unobligated funds. Staff explained this was funding not spend in previous fiscal years that has been rolled over into the 2015/2016 Expenditure Plan. Committee members asked staff to explain each scenario. Staff informed committee scenario 1 is the current budget for this year and that scenario 2 included this year's funding with a 5% increase to each strategy.

Dr. Clark asked about the status of the surveillance cameras. Staff informed the committee that cameras are operational and currently being placed in locations decided by the Sheriff's office.

Staff informed committee they can move forward with either scenario or create changes of their own. Rogers opened the discussion for public comment, but no comments were made. Martinez asked what staff's recommendation was. Staff informed committee it is their decision and that they can make modification where they see fit. Beckles moved to approve the scenario 2 budget. Bates seconded Beckles motion. Rogers was surprised there was no public comment and expressed his agreement of scenario 2. Dr. Clark stated a motion was on the floor. The motion was passed unanimously (6 ayes).

- b. Funding allocations for selected non-profits within Strategies 9 and 12 of the EP, including advancement payment; and

Martinez asked why funding for the current nonprofits was not divided evenly. Staff informed committee members that currently awarded projects asked for less than their fair share of the total dollar amount. Staff explained that if the committee provides direction, staff will divide the money equally for the 2016/2017 fiscal year. Dr. Clark clarified the reason that we decided to fund the garden project wasn't because they had difficulty with the process, rather we wanted to give them enough time to roll out their projects since the 2014/2015 Expenditure Plan release was delayed. Rogers expressed he would like the flexibility to choose which nonprofits they fund in June 2016. Staff agreed and said they would provide the committee members information on the RFP in February of 2016 so committee members could decide which organizations to fund for 2016/2017.

- c. All remaining elements of the 2015/2016 Expenditure Plan.

No other elements were discussed.

7. *PROVIDE* direction to staff for the release of a "Funding Request Proposal & Application Guidelines" for Community Based Projects (Strategy 9) and/or Neighborhood Garden Projects (Strategy 12) for future funding proposals to be considered in the next 2016/2017 Expenditure Plan.

Staff informed committee that a Request For Proposal (RFP) could be released to invite new nonprofits to apply for 2016/2017 funding. Staff explained that February 2016, committee members would decide which organizations to fund for the 2016/2017 Expenditure Plan. Staff asked if committee members wanted the RFP to include Strategy 12 (Community Garden Projects). Martinez asked if other garden projects would want to apply for funds. Dr. Clark clarified that this is funding for the 2016/2017 Expenditure Plan. Scott expressed she didn't want to fund organizations strictly for garden maintenance. Rogers proposed an RFP be released annually instead of biannually. Staff explained that funding organizations over a two year period helps projects evolve and give nonprofits time to learn how to manage grant monies. Rogers

showed concern being locked into contracts with the current projects for three years. Staff explained it is a two year cycle and that including Strategy 12 in the RFP would allow committee staff the flexibility to choose to fund new garden projects if desired. Scott stressed that the Request For Proposal be open to all nonprofits and an application workshop take place to teach new nonprofits how to submit an RFP. Staff informed committee that they treat all nonprofits equally when scoring proposals. Committee members were asked if they want staff to release an RFP and if so, would they want an RFP to include both Community Based Projects and Community Garden Projects or only Community Based Project. Beckles moved for staff to release an RFP for both Community Based Projects and Community Garden Projects. Robert Rogers seconded. The motion was approved unanimously. (6 ayes)

8. *Receive Presentation(s)* – Verbal update(s) about mitigation funded strategies from the Community Services Coordinator and others, including currently funded non-profits.

Nonprofits representatives verbally provided updates on their projects, their successes, and the work they have been doing in the North Richmond area.

Carla spoke on behalf of the North Richmond Green Campaign. She informed committee members of the work the Green Outreach Project has been doing to combat illegal dumping in North Richmond. She stated there is more community participation in the North Richmond Green Meetings and that clean up events were very successful this fiscal year.

Urban Tilth representatives provided updates on the produce they have grown and supplied to members of the community. They provided pictures of the garden and described how the plants are thriving.

Reach fellowship representatives spoke on both their garden and cleanup crews. They informed the committee about how they are hiring North Richmond residents and the success they have had cleaning up North Richmond.

Trupp provided an update about the development of their community garden. The lot has been cleared and they are starting to build garden beds.

McGlothen Temple representatives explained how they are reaching out to the kids at the school and how their grades and attitudes are improving.

Davis Chapel provided updates about their garden, their accomplishments to date and issues about relocating to a new lot. They have recruited youth and veterans to provide help with the garden. They have planted vegetables in the garden and plan to donate the food to community members.

SIT representatives explained their success with the kids and how they youth are learning about illegal dumping and how to prevent it.

Committee members, staff and public expressed their gratitude to all the nonprofits and the work they have done in the community. Scott mentioned not all individuals that attend cleanups are accepted. Carla suggested we extend the time and make the whole process more efficient. Bates voiced concerns about the cleanup within the city limits and wanted to include in the next meeting discussion about reintroducing the twilight youth basketball league. Rogers appreciated all the work and has seen the improvement in the neighborhood.

9. *ADJOURN* to next regularly scheduled meeting – Friday, 19<sup>th</sup> 2016 (2pm – 4pm).

Rogers moved to adjourn the meeting, Martinez seconded. Dr. Clark ended the meeting at 3:58



Contra  
 Costa  
 County

To: Board of Supervisors  
 From: John Kopchik, Director, Conservation & Development Department  
 Date: December 15, 2015

Subject: Board Advisory Body Annual Report for 2015 - 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 2015 (Exhibit A).

**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 2015 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

APPROVE

OTHER

RECOMMENDATION OF CNTY  
 ADMINISTRATOR

RECOMMENDATION OF BOARD  
 COMMITTEE

Action of Board On: **12/15/2015**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

AYE: John Gioia, District I Supervisor  
 Candace Andersen, District II Supervisor  
 Mary N. Piepho, District III Supervisor  
 Karen Mitchoff, District IV Supervisor  
 Federal D. Glover, District V Supervisor

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: December 15, 2015

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

Contact: Demian Hardman,  
 (925) 674-7826

By: Stephanie L. Mello, Deputy

cc:

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.

## BACKGROUND: (CONT'D)

The Waste & Recovery Mitigation Fee was established by the City and County as permitting conditions of approval to mitigate 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 2015/2016 (covering July 2015 thru June 2016), is attached as Exhibit B. A recommendation by the Committee on a new Expenditure Plan for the 2016/2017 fiscal year is expected to be made in May 2016.

## CONSEQUENCE OF NEGATIVE ACTION:

The Board of Supervisors would not formally accept the report containing information about activities conducted by North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee in calendar year 2015.

## ATTACHMENTS

Exhibit A: 2015 Advisory Body Annual Report- NR Mitigation Fee Committee

Exhibit B: 2015/2016 North Richmond Mitigation Fee Expenditure Plan

## 2015 Advisory Body Annual Report

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### 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 2015 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 & Justin Sullivan

Richmond City Manager's Office:

- Lori Reese-Brown & LaShonda Wilson

**Reporting Period:** January 1, 2015 – December 31, 2015

### 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 2015, the NRMFC received a Tonnage & Revenue update along with informational reports on all expenditure plan strategies. Committee members also provided direction to County/City staff to postpone a Funding Request Proposal and continue funding the 2014/2015 non-profits into the 2015/2016 Expenditure Plan. The County Board of Supervisors and Richmond City Council approved of these recommendations, which are reflected in the 2015/2016 Expenditure Plan (attached as Exhibit B).

The NRMFC recommended 2015/2016 Expenditure Plan involved a five percent (5%) increase in funds to each Expenditure Plan strategy except strategies 9 & 12 (Strategy 9 allocates \$100K and strategy 12 allocates \$50K). The Committee also recommended the release of a new Funding Request Proposal in Fall 2015 for the 2016/2017 Expenditure Plan. The five (5) Community Based Projects (funded in Strategy 9) and three (3) Neighborhood Community Garden projects (funded in Strategy 12) provided updates about how their programs are helping 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

Advisory Body Annual Report

Exhibit A

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.

In January of 2015 Committee member Nathaniel Bates was replaced by City Council member Edwardo Martinez. Nathaniel Bates was instead designated as the Alternate for the Richmond City Council representatives. In April 2015, the Board of Supervisors appointed Robert Rogers as the Alternate to Supervisor Gioia, to replace Luz Gomez. The Board of Supervisors also approved David Meza as the Alternate for the North Richmond MAC members representing the unincorporated area. The Incorporated North Richmond Resident (City of Richmond appointment) and associated Alternate seat have been vacant since May 2014. The City will continue seeking volunteers that can be appointed to fill those vacant Member and Alternate seats in 2016.

**2015 Meeting Dates & Attendance**

<b>Committee Members &amp; Alternates</b>	<b>Feb 20 2-4 pm</b>	<b>May 29 Meeting Cancelled</b>	<b>June 5 Meeting Cancelled</b>	<b>June 12 2-5 pm</b>	<b>Appointed By</b>
Dr. Henry Clark, Chair – North Richmond MAC	Yes			Yes	County
Jovanka Beckles, Vice Chair – Richmond City Council	Yes			Yes	City
Edwardo Martinez – Richmond City Council	Yes			Yes	City
John Gioia, Supervisor – Board of Supervisors	No			No	County
Gayle McLaughlin – Richmond City Council	Yes			No	City
Beverly Scott – North Richmond MAC	Yes			Yes	County
VACANT– Incorporated N. Richmond Resident	No			VACANT	City
Nathaniel Bates – Richmond City Council, Alternate	No			Yes	City
Luz Gomez – Board of Supervisors, Alternate*	Yes			N/A	County
Robert Rogers – Board of Supervisors, Alternate*	N/A			Yes	County
David Meza – N. Richmond MAC Member, Alternate**	VACANT			VACANT	County
Incorporated N. Richmond Resident, Alternate	VACANT			VACANT	City
<b>Quorum achieved</b>	<b>Yes</b>			<b>Yes</b>	

\* Luz Gomez was the Alternate until Robert Rogers was appointed by the County Board of Supervisors on April 21<sup>st</sup>

\*\* Appointed by County Board of Supervisors on April 14<sup>th</sup> and resigned as Member in May 2015.

**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 Committee will have its next meeting on February 19, 2016. Anticipated topics to be discussed at this meeting are likely to include budget planning for the next Expenditure Plan cycle (FY 2016/2017), including future revenue projections, proposed funding allocations for existing and potential new strategies, and review of new Funding Request Proposal applicants for fiscal year 2016/2017. On May 27, 2016, the Committee is expected to determine which applicants are awarded funding for strategies 9 (Community Based Projects) & 12 (Community Gardening Projects) and consider recommending approval of a new 2016/2017 Expenditure Plan to the County Board of Supervisors and Richmond City Council.

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## North Richmond Waste & Recovery Mitigation Fee 2015/16 Expenditure Plan

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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 6).

<b>Expenditure Plan Period:</b>	July 1, 2015 - June 30, 2016 <i>(unless otherwise specified herein)</i>
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## 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.

Core Services	#	Expenditure Plan (EP) Strategy (EP Cycle: July 1, 2015 thru June 30, 2016)	Approved by Committee in June 2015
	1	Bulky Item Pick-ups & Disposal Vouchers	\$ 1,575.00
	2	Neighborhood Clean-ups	\$ 10,500.00
	3	Prevention Services Coordinator	\$ 30,870.00
	4	City/County Right-of-Way Pick-up & Tagging Abatement	\$ 17,850.00
	5	Code Enforcement - County	\$ 97,196.40
	6	Illegal Dumping Law Enforcement	\$ 186,046.88
	7	Surveillance Cameras	\$ 2,835.00
Supplemental Enhancements	8	Community Services Coordinator	\$ 63,258.14
	9	Community-Based Projects <sup>1</sup>	\$ 100,000.00
	10	North Richmond Green Community Service Programs	\$ 41,090.00
	11	North Richmond Green Campaign	\$ 10,500.00
	12	Neighborhood Community Garden Project(s)	\$ 50,000.00
		Contingency (7% of Projected Revenue)	\$ 57,851.07
<b>Subtotal (without Committee Staffing)</b>			<b>\$ 669,572.49</b>
X	Committee Administration/Staffing	\$ 61,140.22	
<b>Total Projected Revenue in 2015/16<sup>2</sup></b>			<b>\$ 648,993.00</b>
<b>Unobligated (Not Spent) Carry-Over Funding from 2013/2014 Expenditure Plan<sup>3</sup></b>			<b>\$ 81,719.70</b>
<b>Obligated funding from 2014/15 Expenditure Plan to carry over into the 2015/2016 Expenditure Plan<sup>4</sup></b>			<b>\$ 171,944.64</b>
<b>Total 2015/16 Expenditure Plan Budget</b>			<b>\$ 902,657.35</b>

<sup>1</sup> Funding allocation(s) among Community-Based Projects in Strategy 9 (Community-Based Projects) are incorporated into the 2015/16 Community Based Projects Table (**Attachment 2**). Funding allocation(s) among Neighborhood Community Garden Project(s) in Strategy 12 (Neighborhood Community Garden Project(s)) are incorporated into the 2015/16 Neighborhood Community Garden Projects Table (**Attachment 4**). Both are included as part of the 2015/2016 Expenditure Plan to be recommended to the Richmond City Council and County Board of Supervisors.

<sup>2</sup> Total Projected Revenue shown above reflects the amount projected to be received between July 1, 2015 and June 30, 2016.

<sup>3</sup> Amount shown includes Role-Over funding of \$81,719.70 not spent or obligated to be spent from the prior 2013/14 Expenditure Plan, which was accepted by the NRMF Committee at their meeting in February 2015.

<sup>4</sup> Funding obligated for the previously approved under Community Based Project Strategy (**See Attachment 3 - Allocating \$135,136.09**) and Neighborhood Community Garden Project(s) Strategy (**See Attachment 5 - Allocating \$36,808.55**) for a total of \$171,944.64 recommended to be carried over into the 2015/16 Expenditure Plan since activities are not expected to be completed by June 30, 2015.

## 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<sup>1</sup>) 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.

<sup>1</sup> Administering agency contracting charge applies (\$3,000 per contract)

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

Administering Agency: City of Richmond

Implementing Entity: Community Housing Development Corporation (CHDC)  
*(reimbursed actual cost for part-time position and issues  
 Disposal Vouchers/arranges Bulky Item Pick-ups)*

Reporting/Payment Requirements: Effective July 1, 2012, CHDC shall provide required data pertinent to Strategy 1 and Strategy 3 based upon the strategy-specific invoicing/reporting parameters and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments.

**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.

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

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.

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

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.]*

Administering 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.]*

Administering 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 charge<sup>2</sup>). 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 (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.

### **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 charges<sup>3</sup>). 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:

<sup>2</sup>Administering agency contracting charge is \$3,000 per contract.

<sup>3</sup>Administering agency contracting charge is \$3,000 per contract if directly contracting with City or County.

- 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.]*

Administering 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 2015/2016 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<sup>4</sup> 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

<sup>4</sup> Administering agency contracting charge applies (\$3,000 per contract)

- 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 as 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 (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.

## 11. North Richmond Green Campaign

Fund the design, printing and/or distribution of education and outreach materials on a contract basis<sup>4</sup> 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 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.
- **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)<sup>5</sup> 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 2015/2016 Expenditure Plan cycle. CHDC shall use no more than twenty (20) 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

<sup>5</sup> Administering agency contracting charge applies (\$3,000 per contract) with the County or City

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.

## Attachment 1

## **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.

G:\Conservation\Deidra\Illegal Dumping\BMPC Mitigation Fee Committee\Meetings\2015 Meetings\05-29-2015\NRMF 2015-16 Exp Plan Attachment 1.doc

## 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) Agenda Packet Page 26 of 83

## 2015/2016 Expenditure Plan Funding Allocations for *Projects* recommended for City/County approval by the North Richmond Mitigation Fee Committee

In February 2015, the NRMF Committee recommended an allocation of **\$100,000 for 2015/16 Community Based Projects** . These funds were recommended for allocation to the same projects that were allocated funds in the 2014/2015 Expenditure Plan. The Committee recommended allocation of this funding based on a Funding Request Proposal released on April 23, 2014 by Committee Staff and 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.

<b><i>New Community Based Projects Recommended for Funding in 2015/2016</i></b>								
<b>Organization / Fiscal Sponsor (if applicable)</b>	<b>Project Title</b>	<b>Advance Payment Allowed (Up to 10% of Implementer Award Amount) Yes/No</b>	<b>Requested Amount</b>	<b>Non-Profit Implementer Award Amount for Project</b>	<b>County Contracting Cost to Contract with CHDC<sup>1</sup></b>	<b>CHDC Contracting Cost (20%) to Manage Non-Profits</b>	<b>Total for Project Award &amp; Contract</b>	<b>Notes</b>
McGlothen Temple Educational Community Center	McGlothen Temple Educational Community Center	No	\$ 10,000.00	\$ 10,000.00	\$ 386.60	\$ 2,500.00	\$ 12,886.60	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.
Neighborhood House of North Richmond (NHNR)	North Richmond Green Team	Yes	\$ 25,000.00	\$ 19,295.33	\$ 745.95	\$ 4,823.83	\$ 24,865.12	
Reach Fellowship International	Reach Clean Up Initiative	Yes	\$ 25,000.00	\$ 19,295.33	\$ 745.95	\$ 4,823.83	\$ 24,865.12	
Contra Costa County Service Integration Team (SIT)/North Richmond Economic Development Corporation	Contra Costa County Service Integration, Family Service Center, Build Men and Women	No	\$ 9,714.00	\$ 9,714.00	\$ 375.54	\$ 2,428.50	\$ 12,518.04	
The Remember Us People Project (TRUPP) / Self-Sustaining Communities	Beautification, food and community building project	Yes	\$ 25,000.00	\$ 19,295.33	\$ 745.95	\$ 4,823.83	\$ 24,865.12	
<b>Total Funding Requested/Allocated</b>			<b>\$ 94,714.00</b>	<b>\$ 77,600.00</b>	<b>\$ 3,000.00</b>	<b>\$ 19,400.00</b>	<b>\$ 100,000.00</b>	

<sup>1</sup> Costs to have 3rd party organization (CHDC) manage and oversee contracts with Organizations selected for funding is up to twenty (20) percent (%) of award amount after first taking out City/County Contracting cost for \$3,000 for City/County to contract directly with CHDC to have CHDC administer non-profit contracts.

### Attachment 3 - Community Based Projects Table (Strategy 9)

Obligated funding allocated for Community Based Projects in the 2014/15 Expenditure Plan recommended to be included in the 2015/2016 Expenditure Plan to allow completion of work beyond June 30, 2015.

<b>Community Based Projects Carried Over From 2014/2015 Expenditure Plan</b>										
Organization / Fiscal Sponsor (if applicable)	Project Title	Advance Payment Allowed (Up to 10% of Award)	Requested Amount	Non-Profit Award for Project	Contracting Cost with CHDC	CHDC Contracting Cost (20%) to Manage Non-Profits	Total for Project Award & Contract	Non-Profit Award Amount Spent/Invoices Approved	Amount Remaining to be Spent	Notes
McGlothen Temple Educational Community Center	McGlothen Temple Educational Community Center	No	\$10,000.00	\$10,000.00	\$288.29	\$2,500.00	\$12,788.29	\$0.00	\$12,788.29	All Projects went into contract in February 2015 with CHDC and are expected to be finished sometime towards the end of 2015.
Neighborhood House of North Richmond (NHR)	North Richmond Green Team	Yes	\$25,000.00	\$17,907.45	\$511.82	\$4,476.86	\$22,896.13	\$6,300.00	\$16,596.13	
Reach Fellowship International	Reach Clean Up Initiative	Yes	\$25,000.00	\$17,907.45	\$511.82	\$4,476.86	\$22,896.13	\$0.00	\$22,896.13	
Contra Costa County Service Integration Team (SIT)/North Richmond Economic Development Corporation	Contra Costa County Service Integration, Family Service Center, Build Men and Women	No	\$9,714.00	\$9,714.00	\$280.05	\$2,428.50	\$12,422.55	\$1,272.24	\$11,150.31	
The Remember Us People Project (TRUPP) / Self-Sustaining Communities	Beautification, food and community building project	Yes	\$25,000.00	\$17,907.45	\$511.82	\$4,476.86	\$22,896.13	\$3,600.00	\$19,296.13	
<b>2014/15 Community Based Project SUBTOTAL:</b>			\$ 94,714.00	\$ 73,436.35		\$ 18,359.08	\$ 93,899.23	\$ 11,172.24	\$ 82,726.99	
<b>Community Based Projects Carried Over From 2013/2014 Expenditure Plan</b>										
Organization / Fiscal Sponsor (if applicable)	Project Title	Advance Payment	Requested Amount	Non-Profit Award for Project	Agency Contracting Costs	Agency Contracting Costs Spent	Total for Project Award & Contract	Amount Spent	Amount Remaining to be Spent	Notes
Athletes United for Peace	Community Media Outreach Project	N/A	\$ 150,000.00	\$ 14,272.25	\$ 3,000.00	\$ -	\$ 17,272.25	\$ -	\$ 17,272.25	Project not finished. Needs to be rolled over into 2015/16 EP. Expenses may have occurred but not verified or invoice to City or County yet.
Communities United Resorting Mother Earth (CURME) / Greater Richmond Interfaith Program (GRIP)	Lots of Crops	N/A	\$ 242,681.80	\$ 14,272.25	\$ 3,000.00	\$ -	\$ 17,272.25	\$ 14,272.25	\$ 3,000.00	Project completed. Only the \$3K Agency Contracting Costs not spent that needs to roll over into 2015/2016 EP.
Verde Partnership Garden	Verde Elementary School Garden	N/A	\$14,000.00	\$14,000.00	n/a	n/a	\$14,000.00		\$14,000.00	Projects Originally Carried Over from 2010/2011 EP. Most work has been completed. City/County waiting on final invoices to pay organizations.
Eco-Village	Eco-Stewardship Ambassadors Project	N/A	\$83,860.00	\$35,000.00	n/a	n/a	\$35,000.00	\$16,863.15	\$18,136.85	
<b>2013/2014 Community Based Project SUBTOTAL:</b>			\$ 392,681.80	\$ 28,544.49		\$ -	\$ 34,544.50	\$ 14,272.25	\$ 52,409.10	
<b>TOTALS (from all Subtotals above)</b>			\$ 487,395.80	\$ 101,980.84		\$ 18,359.08	\$ 128,443.73	\$ 25,444.49	\$ 135,136.09	
<b>Total Obligated Community Based Project Funding to be Carried Over Into 2015/2016 EP</b>									\$ 135,136.09	

<sup>1</sup> Amount shown is the total of Community-Based Projects funding for Strategy 9 not spent in the previous 2013/14 and current 2014/2015 Expenditure Plans.

## Attachment 4 - Neighborhood Community Garden Projects (Strategy 12)

### Funding Allocations for New 2015/16 Neighborhood Community Garden Projects recommended for City/County approval by the North Richmond Mitigation Fee Committee

In February 2015, the NRMF Committee recommended an allocation of **\$50,000 for Neighborhood Community Garden Projects**. These funds were recommended for allocation to the same non-profits that were allocated funding in the 2014/2015 Expenditure Plan. The Committee recommended allocation of this funding based on a Funding Request Proposal released in April 23, 2014 by Committee Staff and 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.

<b>New Neighborhood Community Garden Projects Recommended for Funding in 201452016</b>							
<b>Implementing Entity / Fiscal Sponsor (if applicable)</b>	<b>Project Title</b>	<b>Requested Amount</b>	<b>Non-Profit Implementer Award Amount for Project</b>	<b>County Contracting Cost with CHDC<sup>1</sup></b>	<b>CHDC Contracting Cost (20%) to Manage Non-Profits</b>	<b>Total Project Award &amp; Contracting Costs</b>	<b>Notes</b>
Communities United Restoring Mother Earth (CURME) / Greater Richmond Interfaith Program	Lots of Crops	\$ 15,000.00	\$ 13,800.00	\$ 1,101.06	\$ 3,450.00	\$ 18,351.06	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.
Urban Tilth	Cultivating Hope: Maintaining North Richmond Gardens	\$ 10,000.00	\$ 10,000.00	\$ 797.87	\$ 2,500.00	\$ 13,297.87	
Davis Chapel Neighborhood Enhancement Team (DCNET)	Davis Chapel A. Moore NR Community Garden	\$ 25,000.00	\$ 13,800.00	\$ 1,101.06	\$ 3,450.00	\$ 18,351.06	
<b>Total Funding Requested/Allocated</b>		<b>\$ 50,000.00</b>	<b>37,600.00</b>	<b>3,000.00</b>	<b>9,400.00</b>	<b>\$ 50,000.00</b>	

<sup>1</sup> Costs to have 3rd party organization (CHDC) manage and oversee contracts with Organizations selected for funding is up to twenty (20) percent (%) of award amount after first taking out City/County Contracting cost of \$3,000 for City/County to contract directly with CHDC to have CHDC administer non-profit contracts.

## Attachment 5 - Community Garden Projects Table (Strategy 12)

*Obligated funding allocated for Community Garden Projects in the 2014/15 Expenditure Plan recommended to be included in the 2015/2016 Expenditure Plan to allow remaining funding not invoiced to be spent beyond June 30, 2014.*

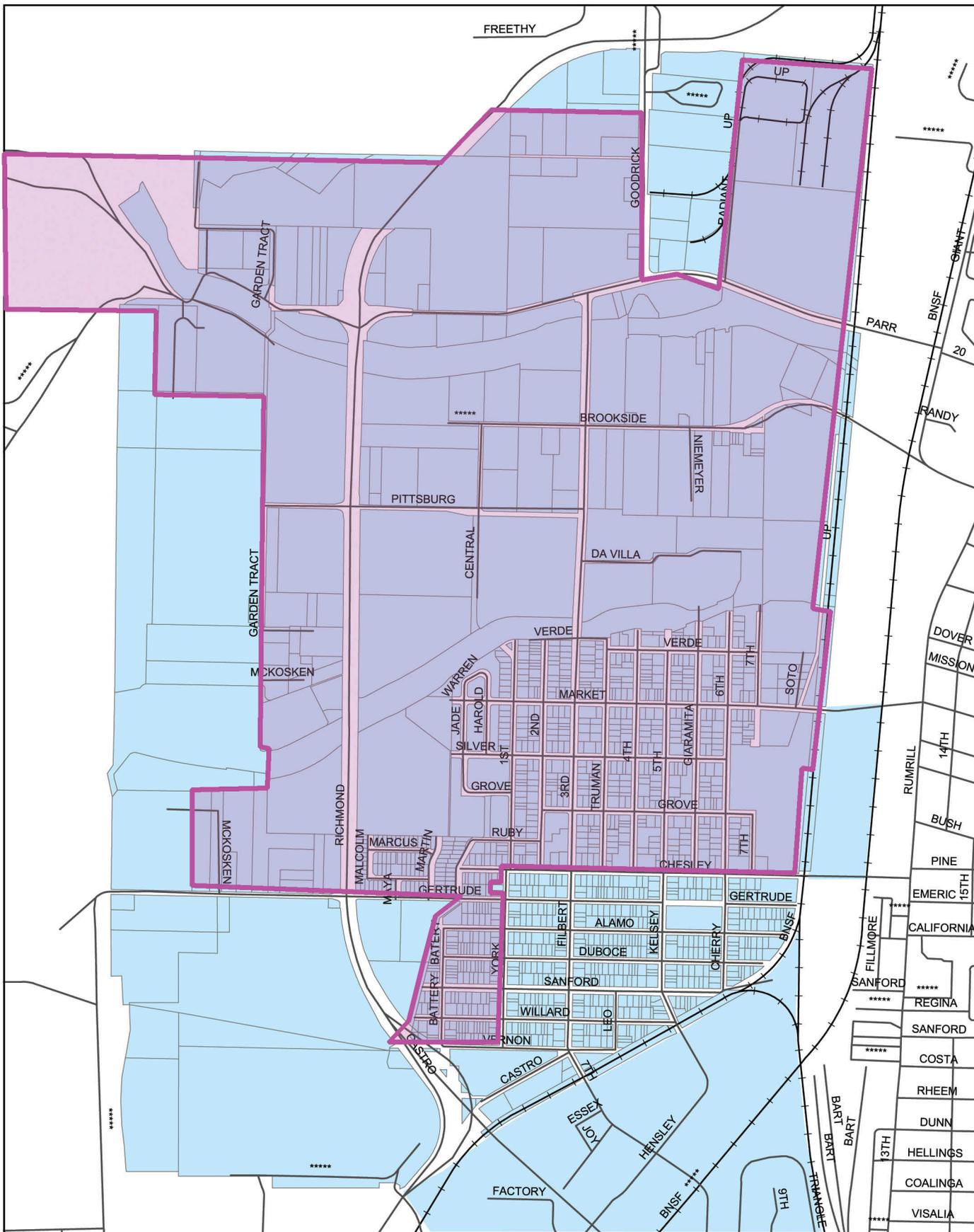
<b>Community Garden Projects Carried Over from 2014/2015 Expenditure Plan (EP)</b>									
Organization / Fiscal Sponsor (if applicable)	Project Title	Requested Amount	Non-Profit Award for Project	County Contracting Costs with CHDC	CHDC Contracting Cost (20%) to Manage Non-Profits	Total for Project Award & Contract	Amount Spent	Amount Remaining to be Spent	Notes
Communities United Resorting Mother Earth (CURME) / Greater Richmond Interfaith Program (GRIP)	Lots of Crops	\$15,000.00	\$10,641.52	\$303.55	\$2,660.38	\$13,605.45	\$1,578.83	<b>\$12,026.62</b>	All garden projects went into contract in February 2015 with CHDC and allocated funding is expected to be spent sometime towards the end of 2015.
Urban Tilth	Cultivating Hope: Maintaining North Richmond Gardens	\$10,000.00	\$10,000.00	\$289.10	\$2,500.00	\$12,789.10	\$1,612.62	<b>\$11,176.48</b>	
Davis Chapel Neighborhood Enhancement Team (DCNET)	Davis Chapel A. Moore NR Community Garden	\$25,000.00	\$10,641.52	\$303.55	\$2,660.38	\$13,605.45	\$0.00	<b>\$13,605.45</b>	
<b>Subtotals</b>		<b>\$ 50,000.00</b>	<b>\$ 31,283.04</b>	<b>\$896.20</b>		<b>\$ 40,000.00</b>	<b>\$3,191.45</b>	<b>\$36,808.55</b>	
<b>Obligated Funding to be Carried Over Into 2015/2016 EP<sup>1</sup></b>								<b>\$ 36,808.55</b>	

<sup>1</sup> Amount shown is the total of Neighborhood Community Garden Projects funding for Strategy 12 not spent in the current 2014/2015 Expenditure Plan.

# North Richmond Waste & Recovery Mitigation Fee Funding Area

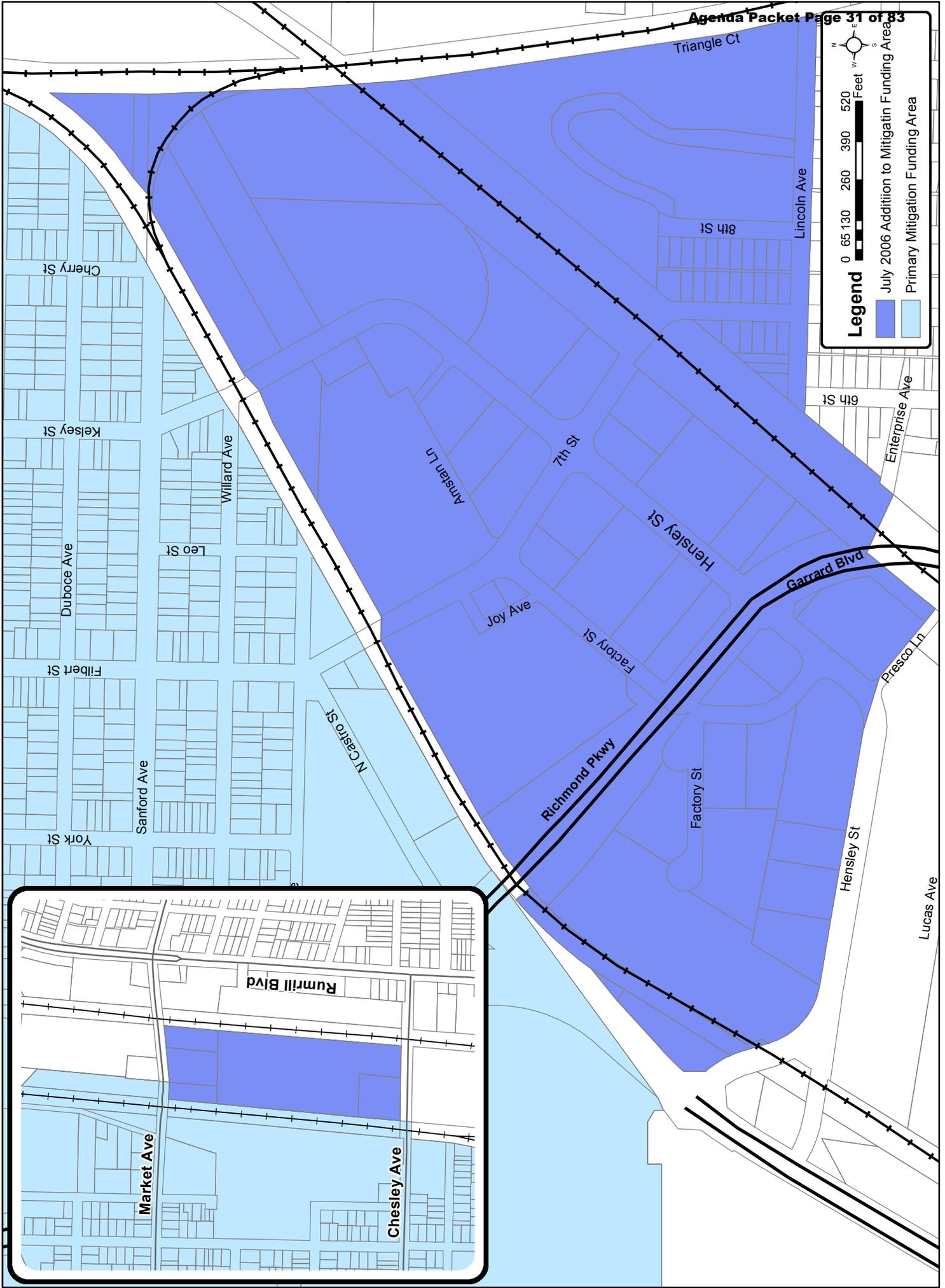
 Incorporated (City)

 Unincorporated (County)



*Southern boundary*   
*shown on back side*

# Committee Approved Additions to Primary Mitigation Funding Area



## North Richmond Waste & Recovery Mitigation Fee Payments

Date Received	Time Period	Amount Received	Processible Tons	Solid Waste Tons
8/31/2015	Jul-15	\$ 49,808.62	9,912	11,287
10/7/2015	Aug-15	\$ 66,184.87	26,346	11,454
11/6/2015	Sep-15	\$ 53,708.21	11,252	12,019
12/7/2015	Oct-15	\$ 53,640.73	10,180	12,288
1/6/2016	Nov-15	\$ 50,854.47	10,052	11,542
2/1/2016	Dec-15	\$ 56,148.35	13,048	12,219
	Jan-16			
	Feb-16			
	Mar-16			
	Apr-16			
	May-16			
	Jun-16			

Total - Actual YTD (FY 2015/16)	\$ 330,345.25	80,791	70,808
Total - July thru Dec 2015 Projected	\$ 324,466.50		
<b>Monthly Average - Actual</b>	<b>\$ 55,057.54</b>	<b>13,465</b>	<b>11,801</b>

Total - Projected (FY 2015/16)	\$ 648,933.00	74,240	144,300
<b>Monthly Average - Projected</b>	<b>\$ 54,077.75</b>	<b>6,187</b>	<b>12,025</b>

Revenue Surplus/(Shortfall) Projections for FY 2015-16	\$ 11,757.50		
<b>Actual Monthly Average Surplus (YTD)</b>	<b>\$ 979.79</b>		

## North Richmond Waste & Recovery Mitigation Fee Payments

Date Received	Time Period	Amount Received	Processible Tons	Solid Waste Tons
8/25/2014	Jul-14	\$ 51,212.23	5,906	13,176
9/22/2014	Aug-14	\$ 49,931.88	5,576	12,895
10/29/2014	Sep-14	\$ 50,597.79	5,534	13,098
12/2/2014	Oct-14	\$ 50,093.62	5,949	12,842
12/29/2014	Nov-14	\$ 44,169.21	5,569	11,236
2/1/2015	Dec-15	\$ 55,563.27	7,586	13,979
3/3/2015	Jan-15	\$ 51,502.93	6,077	12,793
3/30/2015	Feb-15	\$ 47,643.50	6,558	11,582
4/29/2015	Mar-15	\$ 55,168.88	9,932	12,783
6/4/2015	Apr-15	\$ 55,205.83	11,180	12,457
6/30/2015	May-15	\$ 49,630.45	9,757	11,278
8/4/2015	Jun-15	\$ 50,566.60	8,978	11,750

Total - Actual YTD (FY 2014/15)	\$ 611,286.19	88,601	149,870
Total - July thru Dec 2014 Projected	\$ 284,882.10		
<b>Monthly Average - Actual</b>	<b>\$ 50,940.52</b>	<b>7,383</b>	<b>12,489</b>

Total - Projected (FY 2014/15)	\$ 569,764.20	74,240	144,300
<b>Monthly Average - Projected</b>	<b>\$ 47,480.35</b>	<b>6,187</b>	<b>12,025</b>

<b>Total Actual Revenue</b>	<b>\$ 13,840.66</b>
<b>Surplus/(Shortfall) To-Date (YTD)</b>	
<b>Actual Monthly Average Surplus (YTD)</b>	<b>\$ 3,460.17</b>

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

**#:** 1

**Reporting Period:** 01/01/15- 12/31/2015

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

**Submitted by (name):** Janie Holland \_\_\_\_\_  
**01/11/2015**

**Date:**

### 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.*

#### ***Disposal Vouchers Requested***

<b>Jan – Jun 2015</b>		
<b>Month</b>	<b>Households</b>	<b>Vouchers</b>
January	6	72
February	5	60
March	2	24
April	2	24
May	2	24
June	2	24
<b>Subtotal</b>	<b>19</b>	<b>228</b>

#### ***Bulky Item Pick-ups Requested***

<b>Jan – Jun 2015</b>	
<b>Month</b>	<b>Pick-ups</b>
January	0
February	0
March	0
April	0
May	0
June	0
<b>Subtotal</b>	<b>0</b>

<b>Jul – Dec 2015</b>		
<b>Month</b>	<b>Households</b>	<b>Vouchers</b>
July	3	36
August	6	72
September	5	60
October	1	12
November	0	0
December	0	0
<b>Subtotal</b>	<b>15</b>	<b>180</b>

<b>Jul – Dec 2014</b>	
<b>Month</b>	<b># of Pick-ups</b>
July	0
August	0
September	0
October	0
November	0
December	0
<b>Subtotal</b>	<b>0</b>

**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 2015 was the delayed passing of the mitigation budget in 2014. This delay caused confusion with the 8 community based project/community garden projects grantees. Grantees were not able to sign their contact until February. Staff worked with the grantees 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 and contract signed the grantees only had 5 months to get their projects up and running before the grants ended June 30, 2015.**

**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 2015 North Richmond North Clean up was organized and very successful. (The Community Services Coordinator was out on maternity leave). 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.**

**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.*

***CHDC, City of Richmond and County/City residents formed a committee to develop an action plan to kick off the Love Your Block project in North Richmond. CHDC invited and sponsored the (8) committee members to participate in a community engagement training, at the Community Leadership Training institute in Louisville, Kentucky. The kickoff for the Love Your Block project is scheduled for the first week of June 2016. There will be hosted community meetings leading up to the actual event.***

**Strategy:** Neighborhood Clean-Ups

**#:** 2

**Reporting Period:** 01/01/2015 - 12/31/2015

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

**Submitted by (name):** Tim Higare/Hugo Mendoza

**Date:** 1/25/16

## 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

Clean-up Activity/Expense	Clean-up Details
Scheduled Clean-up Date	10/31/2015
Scheduled Start/End Times	8:00 AM - 12:30 PM
# of Clean-up Box Locations	6
Size of Clean-up Boxes - Trash	40 cubic yards
# of Clean-up Boxes Filled with Trash (Loads Disposed by RSS)	24
# of Loads Collected/Disposed in City Trucks	6
Tons of Trash Disposed by RSS	52.62
Tons of Trash Disposed by City Trucks	6.89
# of Recycling Boxes Used	1
# of Special Pick-ups for Seniors	12
# of Clean-up Hours Worked/Charged by City Staff	37
Type(s)/Quantity(ies) of City Equipment Used for Clean-up	7-Stake body trucks & 1 Loader

### **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*

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

Although County made an effort to supply additional personnel, it was still not sufficient. We would respectfully request additional County staff to assist City crews and residents on all future 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.*

Based on community feedback 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. We will continue to work with community representatives to pick a date that works best for the community.

FILE: Neighborhood Clean-ups\_Template-FINAL.doc

Reporting Template Created: 7/16/2012

**Strategy:** Prevention Services Coordinator

**#:**

**Reporting Period:** 01/01/15- 12/31/15

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

**Submitted by (name):** Janie Holland  
**1/11/16**

**Date:**

### 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.*

<b>Jan – Jun 2015</b>			
<b>Month</b>	<b>Reported Occurrences</b>	<b>Referred to City</b>	<b>Evidence Collected</b>
January	277	20	277
February	263	6	263
March	250	8	250
April	281	9	281
May	272	11	272
June	287	24	287
<b>Subtotal</b>	<b>1630</b>	<b>78</b>	<b>1630</b>

<b>Jul – Aug 2015</b>			
<b>Month</b>	<b>Reported Occurrences</b>	<b>Referred to City</b>	<b>Evidence Collected</b>
July	309	27	309
August	275	18	275
September	298	23	298
October	273	4	273
November	241	16	241
December	275	19	275
<b>Subtotal</b>	<b>1671</b>		<b>1671</b>

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

<b>Total Reported Illegal Dumping Occurrences to Date in 2015:</b>
--

**COMMUNITY MEETINGS ATTENDED/HOSTED**

Meeting Name/Type & Date(s)	Role	Community Awareness of NRMF-funded Activities
<b>North Richmond MAC</b> Date(s): Jan, Feb, March, April May June, Aug, Oct, 2015.	<input type="checkbox"/> Host / <input checked="" type="checkbox"/> Audience <input checked="" type="checkbox"/> Speaker/Presenter Topic(s): <b>Disposal Vouchers/Illegal Dumping/Services provided at CHDC</b>	# of NR Resident Attendees that Learned about NRMF Activities Verbally: <b>100</b> / Flyers: <b>50</b>
<b>North Richmond Green Mtg.</b> Date(s): Jan, Feb, March, April May June, July, Aug, Oct, Nov. 2015.	<input type="checkbox"/> Host / <input type="checkbox"/> Audience <input checked="" type="checkbox"/> Speaker/Presenter Topic(s): <b>Illegal Dumping /Disposal vouchers and Hazardous Waste</b>	# of NR Resident Attendees that Learned about NRMF Activities Verbally: <b>100</b> / Flyers: <b>25</b>
<b>Shields-Reid Neighborhood Council Mtg.</b> Date(s): Jan,, March, May, July, Oct, Nov. 2015.	<input type="checkbox"/> Host / <input type="checkbox"/> Audience <input checked="" type="checkbox"/> Speaker/Presenter Topic(s): <b>Disposal Vouchers/Illegal Dumping/Services provided at CHDC</b>	# of NR Resident Attendees that Learned about NRMF Activities Verbally: <b>60</b> / Flyers: <b>60</b>

**COMMUNITY EVENTS ATTENDED/HOSTED**

Community Event(s) & Date(s)	Role	Community Awareness of NRMF-funded Activities
<b>Earth Day, Juneteenth, Sinco-de Mayo, Community Awareness Day, NR Green Festival, Home Front Festival Mobile Farmer Market, Music on the Main.</b> Date(s): April, May, June, July, August, Sept. Nov 2015	<input type="checkbox"/> Host / <input checked="" type="checkbox"/> Attendee <input type="checkbox"/> Booth/Presenter Topic(s): Disposal Vouchers/Illegal Dumping/Services provided at CHDC	# of NR Resident Attendees that Learned about NRMF Activities Verbally: <b>300</b> / Flyers: <b>200</b>

*\*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 2015 was working with the 8 grantees who were awarded mitigation mini grants to do gardening projects and other community based projects. The grantees had a hard time following their budgets and service plans. More time than anticipated was allocated to help them understand the process such as; tasks and deliverables.**

**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.*

**Most of the 8 above mentioned grantees came to me after the submission of their last invoice and said they had learned a lot going through the process of record keeping and understanding the importance of following their service plan and budgets.**

**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.*

**CHDC, City of Richmond and County/City residents formed a committee to develop an action plan to kick off the Love Your Block project in North Richmond. CHDC invited and sponsored the (8) committee members to participate in a community engagement training, at the Community Leadership Training institute in Louisville, Kentucky. The kickoff for the Love Your Block project is scheduled for the first week of June 2016. There will be hosted community meetings leading up to the actual event.**

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

**Reporting Period:** 01/01/2015 - 12/31/2015

**Implementing Entity:** Richmond Police Dept. Code Enforcement Team

**Submitted by (name):** Tim Higare

**Date:** 01/25/15

### 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

Month	Tons of Illegally Dumped Debris Removed	Illegal Dumping Complaints/ Referrals – CRW**	Illegal Dumping Complaints/ Referrals - Other	Illegal Dumping Locations Abated	# of Right-of-Way Abatement Days	# of Right-of-Way Abatement Hours	# of Graffiti (Tagging) Removal Locations
Jan – Apr	5.22	2	3	59	7	26	0
February	9	1	1	91	5	18	13
March	15.41	4	3	133	5	30	1
April	20.19	5	3	147	5	36	3
May	7.87	3	12	91	4	28	4
June	0	0	0	0	0	0	0
July	14.11	2	9	86	3	36	3
August	14.24	4	4	100	4	42	7
September	11.23	0	5	113	4	62	2
October	15.87	4	4	161	5	68	9
November	3.97	1	2	52	2	22	3
December	11.45	2	2	108	3	44	6
<b>TOTALS</b>	<b>128.56</b>	<b>28</b>	<b>48</b>	<b>1141</b>	<b>47</b>	<b>412</b>	<b>51</b>

\* 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. 52.62 tons of debris removed from the neighborhood, - 24 dumpsters filled and 12 seniors were assisted by City Code Enforcement staff.

**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.*

N/A

**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 conduct graffiti abatement activity throughout the entire Mitigation area, not just the City side. Although illegal dumping continues to be an ongoing challenge we average a 24 hour turn around on all illegal dumping complaints.

**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

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

**#:** 5

**Reporting Period:** January 1, 2015 – December 30, 2015

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

**Submitted by (name):** R0bert Erickson

**Date:** 1/26/16

### 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.

#### January 2015 – December 2015 Code Enforcement Case Activity

County Code Enforcement Cases/Actions Taken	Jan 2015	Feb 2015	Mar 2015	April 2015	May 2015	June 2015	July 2015	Aug 2015	Sept 2015	Oct 2015	Nov 2015	Dec 2015
Cases Opened	1	3	2	2	5	3	12	5	5	4	3	9
Cases Closed	2	6	5	3	6	7	2	3	3	19	8	6
Active Cases	30	27	24	23	22	18	28	30	32	17	13	16
Construction without Permits	0	1	1	2	4	2	5	4	3	1	0	5
Vacant Unoccupied Structures	1	1	0	0	0	0	1	0	0	1	0	0
Cases on Vacant Lots (generally for overgrown vegetation or illegal dumping)	0	1	0	0	0	0	3	0	0	2	1	1
Cases involving Graffiti	0	0	0	0	0	0	0	0	0	0	0	0
Notice to Comply Letters Sent	1	3	1	2	4	3	12	4	5	4	3	7
Notice of Pending Action Letters Sent	0	0	0	0	1	0	1	3	0	0	0	0

**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.*

**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.*

**FILE:** County Code Enforcement Staff\_Template-Final.doc

Strategy	Law Enforcement Activity Data for 2015													
	Activity Type	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Subtotal
6	Illegal Dumping Incident(s) Identified (Reported/Observed)	5	4	5	6	4	4	5	3	*	1	0	0	37
	Littering Incident(s) Identified (Reported/Observed)	1	0	1	2	1	2	1	0	*	0	1	1	10
	Illegal Dumping/Littering Case(s) Opened	5	3	5	6	0	0	0	3	*	1	0	0	23
	Illegal Dumping Evidence Identified by RSS	0	0	0	0	0	0	0	0	*	0	0	0	0
	Illegal Dumping Suspect(s) Contacted/Warned	0	0	0	1	1	2	0	0	*	0	0	0	4
	Littering Suspect(s) Contacted/Warned	1	0	1	2	1	2	1	0	*	0	1	2	11
	Removal of Illegal Dumping by Suspect(s)	0	0	1	1	0	0	0	0	*	0	0	0	2
	Removal of Litter by Suspect(s)	1	0	0	2	0	0	1	0	*	0	0	0	4
	Illegal Dumping Report(s) Written	5	4	5	6	4	4	3	3	*	3	0	0	37
	Litter Report(s) Written	0	0	0	0	0	0	0	0	*	0	0	0	0
	Illegal Dumping Citation(s) Issued	0	0	0	0	0	0	0	0	*	0	0	0	0
	Littering Citation(s) Issued	0	0	0	0	0	0	0	0	*	0	0	0	0
	Illegal Dumping/Littering Case(s) Closed	5	0	0	6	4	4	2	2	*	1	0	0	24
	Uncovered Load Violation(s) Investigated and/or Cited	0	0	0	0	0	0	0	0	*	0	0	0	0
	Illegal Dumping Location(s) Referred to Richmond Sanitary	5	2	4	4	3	2	3	2	*	1	0	0	26
Illegal Dumping Location(s) Referred to City Abatement	0	2	0	0	0	1	0	0	*	0	0	0	3	
7	Illegal Dumping Location(s) Caught on FlashCams	0	0	0	0	0	0	0	0	*	0	0	0	0

\* Deputy position stats not collected for portion of September due to position in transition. October report covers 9/21/2015 - 10/31/2015 stats.

## **2015 Summary Report for Strategies 8, 10, and 11**

### **8. Community Service Coordinator:**

The Community Services Coordinator (CSC) submitted referrals related to illegal dumping and blight to staff at 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 City/County Code Enforcement Departments, Republic Services, Contra Costa Fire Department, Environmental Health Department, etc.

### **10. North Richmond Green Community Services Programs:**

The North Richmond Green Youth Twilight Basketball League program was organized for the 2016 Season, which runs from January 2016-March 2016. In total, 24 children were registered to participate in the program. Jerseys 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 players and coaches in the program joined the North Richmond Youth Eco Academy to participate in clean-up, beautification projects, and eco workshops in North Richmond.

The North Richmond Youth Eco Academy implemented nine neighborhood clean-ups to pick up small litter on high need streets throughout North Richmond. In total, 27 children were registered to participate in the Academy. These children helped to clean-up twelve streets with high amounts of litter accumulation on both the City and County sides of the community.

### **11. North Richmond Green Outreach:**

- Outreach Materials Produced, Translated, and Distributed: North Richmond Green Newsletter (January) edition, (April) edition, (July) edition, Earth Day Event flyer, North Richmond Green Team Project flyer.
- 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, and the Shields-Reid Residents Neighborhood Council meeting.
- Outreach Locations for Recruitment of Residents for Mitigation Related Programs and Projects in North Richmond: Young Adult Empowerment Center, Neighborhood House of North Richmond Multicultural Senior and Family Center, Project Pride Community Center, Shields Reid Community Center, and the Family Services Center.
- Outreach to Recruit Residents for the following North Richmond Green Programs: 6<sup>th</sup> Annual North Richmond Green Festival, North Richmond Green Team Project, North Richmond Youth Twilight Basketball League Program, and for the North Richmond Youth Eco Academy.

- Planning Committee organized for the upcoming "6th Annual North Richmond Green Festival and Earth Day Celebration" scheduled for Saturday, April 23, 2016. Recycle More, Community Wellness Department, Supervisor Gioia's Office, Love Your Block, Shields Reid Community Center, Davis Chapel, County Watershed Program, The Watershed Project, RYSE Center, Urban Tilth, Shields Reid Residents Neighborhood Council, West Contra Costa Youth Service Bureau, and the LOL Educational Community have committed to participate in the planning of the festival.

## Strategy #9 Community Based Projects – Progress Reports

North Richmond Waste & Recovery Mitigation Fee Community-Based Project  
Progress Report  
Final Progress Report

Organization: **McGlothen Temple Educational Community Center**  
Contact Person: **Gloria Jennings (510) 233-4918**  
Progress Report Period: June

Brief Description Of the Project

We are a small tutoring center that has been nurturing, mentoring students and preparing them for the future. We are reaching a goal of 10,000 to provide for supplies, maintenance, staffing, educational material, and trips. We believe children can learn and all children are gifted. We have high expectations regardless of ability of skills. We believe by building self- esteem in our students academically, they will survive in this American Society and in the World. We need to continue our garden project, the students are being taught "How to Start a Garden". We have been established since 2009.

Task Accomplished to Date

The parents are proud of how the children have progressed in their work and their attitudes and accomplishments they have made. We also have meeting once a month on Tutoring policies and expectations. Our discussion consists of Professionalism. One of the meetings consisted on the personal problems that the children deal with on a day to day basis. Such as their acting out aggressively. We discussed that we should be patient with them and talk to them with understanding. The other meeting was concerning Tutors "Buddy System" will not write or do their homework.

Materials Produced to Date:

To this day we have bought Food. Taken care of Computer Repair and supplies,we have gotten the supplies for the garden and is almost finished. We have bought seeds and dirt ,and much more for the garden. We have built 2 garden beds which now is grown to this date and consists of Bell Peppers, Tomatoes, Mustard greens, Zucchini, and Strawberries. They have just begin to produce and looking forward on a successful crop.

Number of Persons Served to Date:

At our Center we have 2 teachers aides, Program Manager, and a student being paid on a Stipend pay. We do hand out fliers in order to advertise for the center.

North Richmond Green Mitigation Attendance to Date:

We have attended in the past, but not attended this years as of yet.  
Successes to Date:

So far we are finish with the raised beds for the garden. We needed the raised beds to allow a

clean crop as we have been having trouble with theft and human waste that is why we needed raised beds. We have also found Paraphernalia on property and Homeless Peoples on the grounds.

Success to Date:

Since our raised beds we have not had disturbance from the Homeless Community as far. Computers are working.

Challenges to Date:

AS far as funds and receipts we kept the Center going by personal funds which we did not keep accurate records like we should, but we still need funds to continue in our endeavors. We are trying to put on a garage sale with the things people have given to us to sell. Saving and collecting cans to raise money to continue this center as a on going business. So far we have been successful, but we need to get our Business License and are trying to get supplies for those needed children that will not be able to get for the next school term.

Lessons Learned to Date & Feedback from Participants/ Community-Based

The lesson we learned here is that we need to keep records of everything and proof that we are a non- profit organization. Janie has been working with us and since then I am aware of the right documents that must be issued and will make a better effort in the future to be more business related to what I am doing. Our eyes have been opened and in the future as we continue to seek funds we will know what and how to present ourselves. Thank You for that Educational experience. We have truly been informed well, and now well be keeping Ledgers.

Other Project Information:

We are willing to work together with and community based project with those of this community and anywhere as long as it benefit to the North Richmond area. We have worked with helping with cleaning and keeping this community safe by telling stores not to have smoking and liquor advertising. .For one., also Watershed Project by cleaning the creek.

## North Richmond Waste & Recovery Mitigation Fee Community-Based Project

### Final Progress Report

Page 1 of 1

**Organization:** Neighborhood House of North Richmond

**Contact Person:** Lloyd Madden

**Contract Period:** May-June 2015

**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.)**

The North Richmond Green Team Project (NRGT/Project) has provided demonstrable support for environmental health and safety criteria that are harmed by illegal dumping, among them are: the maintenance of clean, safe open spaces; and improving water quality, watershed health; and streetscape quality and appearance. The Project's practices taught and the beautification projects conducted have been designed to curb urban blight, while increasing waste reduction and recycling efforts, and to cultivate residents' awareness of and investment in their community. The Neighborhood House of North Richmond (NHNR) and its partners' goals in relation to this project are to mitigate the impacts of illegal dumping while also fostering a spirit of environmental stewardship among North Richmond residents, by inspiring a set of youth, young adults, and seniors and increasing their skills to protect and enhance their environment.

The Contra Costa County Watershed Program (County), in partnership with the NHNR, and the Shields Reid Community Center has been leading the second cohort of Eco-Ambassadors (young adults) and Eco-Captains (elders) in implementing the Project. The NRGT has hired North Richmond residents to learn, teach, and lead activities associated with neighborhood clean-ups and native plant habitat restoration.

Elements of the Project include: 1) *training for trainers* – i.e., the Eco-Captains and Eco-Ambassadors are taught about different environment concepts related to community health, clean-ups, blight and illegal dumping prevention, and native gardening basics; 2) *training Eco-scouts (children and youth who participated in the Project) in eco-workshops* where trainees taught what they learned to the Eco-scouts at the Shields Reid and 3) *carrying out three neighborhood beautification projects* where trainees led neighborhood clean-up and garden activities with Shields Reid Eco-scouts. The goal has been to complete three Training for Trainers, three Eco-workshops, three Clean-up/Beautification Projects, and one Eco field trip by the end of the Project.

**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.)**

- NHNR in partnership with the Young Adult Empowerment Center developed and coordinated the application, screening, and hiring process to select interested and qualified young adults and senior residents to respectively fill the 6 positions for Eco Captains and 6 positions for Eco Ambassadors on a stipend basis for the North Richmond Green Team Project. As apart of this process, flyers, applications, and job descriptions were created for the initial recruitment of these positions.
- NHNR, in partnership with the County Watershed Program, developed the schedule and syllabus for the second cohort training and projects, with a focus on Watershed Awareness and Illegal Dumping Prevention, and two trash clean-up projects and the Restoration of Native Plant Habitat. This syllabus included a detailed timeline of when, where, and for how long each training session, eco-workshop, clean-up/ beautification project, and field trip would be, and the topics they would cover. Specific topics and goals for each of the activities that were scheduled was also documented. The schedule/ syllabus was distributed to the stipend workers at the first training session.
- NHNR organized an orientation for the second cohort in order to provide participants with a better understanding of their new roles and goals relative to the second phase of the Project. Independent contract forms and Code of Conduct forms were also prepared for the stipend workers to read and sign at the orientation. The stipend workers were given a “North Richmond Green Team” binder to assist them with keeping track of their curriculum, and notes from lessons learned during their training. Throughout the NRGT, the stipend workers progress and attendance was monitored by NHNR and the County by keeping attendance signature forms and through post-class surveys . Reservations were also made to secure locations for all trainings and eco-workshops that were scheduled.
- NHNR, in partnership with the Shields Reid Community Center, organized a group of children, known as “Eco-Scouts” to participate in Eco-workshops, Clean-up/Beautification Projects, and an Eco-Field trip. As apart of this organization, meetings were set with staff at the Center to confirm schedules and participation for the upcoming activities, snacks were provided for the kids during eco-workshops, clean-up/beautification projects, for workers during training sessions, and reservations for transportation and the food were arranged for an eco-field trip. Certificates were also designed and distributed to the stipend workers at the final class of the cohort.
- The County Watershed Program developed and facilitated three sets of Trainings for Trainers. The following topics were covered in these trainings, chronologically: 1) Watershed and Illegal Dumping Prevention; 2) From Trashing our Streets and Creeks to Cleaning and Greening Them; and 3) Native Plant

Habitat Primer and Restoration to combat/curb Urban Blight and Illegal Dumping Prevention.

- The County Watershed Program developed and organized three eco-workshops at Shields Reid (first two) and the Multicultural Senior and Family Services Center (last one). The County Watershed Program also helped the Eco-Captains and ambassadors to train the Eco-Scouts in what they had learned the week before in their training sessions, including carrying out hands-on exercises.
- The County Watershed Program organized and hosted three Clean-up/ Beautification Projects. NHNR hosted two clean-up projects. The first one took place on 1<sup>st</sup> Street and 2<sup>nd</sup> Street between Chesley and Silver Avenues and resulted in participants removing over 100 pounds of trash from these streets. The second clean-up project occurred along Wildcat Creek in North Richmond. Trainees lead the clean-up activities and the County Watershed Program provided materials, and expertise. Trainees and participants from Shields Reid helped recover litter from the streets and from the creek. The third native plant habitat restoration project took place at the Neighborhood House of North Richmond Multicultural Senior and Family Services Center (515 Silver Ave.) – adjacent to the Community garden. Trainees helped guide the garden planting activities and the County Watershed Program prepared the landscape design plan and plant list for three plant communities that were planted (riparian, coastal prairie, and chaparral) and co-led the planting itself, while NHNR provided tools, and materials for it. Trainees and participants from Shields Reid planted more than 60 native shrubs, grasses, herbs, and flowers in the new garden.

**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.**

- Flyers, applications, and job descriptions for the initial application, screening, and hiring process to select 6 Eco-Captains and 6 Eco-Ambassadors.
- Schedule and syllabus for the second cohort, including a detailed timeline of when, where, and for how long each training session, eco-workshop, clean-up/beautification project, and eco field would take place and a brief description of what was covered.
- Pictures for all trainings, eco-workshops, and clean-up/beautification projects.
- Sign-in sheets for all trainings, eco-workshops, and clean-up/beautification projects.
- Surveys (quizzes) regarding the curricula taught and that were taken by Trainees at the end of Classes 4 and 6.

- Handouts for all trainings, eco-workshops, and clean-up/beautification projects.
- North Richmond Green Program Curriculum, including three sets of PowerPoint training presentations, one for each class.
- Informational/interpretive signage at the gate of the new North Richmond Native Plant Garden to explain the purpose of the garden, types of plant communities established and a record of the partners involved in the NRG (to be furnished by the County Watershed Program.)
- Certificates of appreciation for the stipend workers

**Number of Persons Served: Provide total number served from the NRMF Funding Area during the entire contract period. 119**

**Provide total number served from outside the NR Funding Area during the entire contract period. 0**

**Provide total number of residents paid with NRMF funding during the entire contract period. 7**

**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): May 6, 2015, June 3, 2015 ATTENDEE NAME(s): Carla Orozco, John Steere**

**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.**

- The watershed component of the North Richmond Green Team Project was instrumental in cleaning-up two areas in the community that are known to generate some of the highest levels of trash which creates blight and attracts illegal dumping in North Richmond. During the first neighborhood clean-up project, participants picked up over 100 pounds of trash, and during the second clean-up project at Wildcat Creek participants collected over 200 pounds of trash along the banks of the creek.
- NHNR staff wants to continue to work with resident trainees and workers of the project and find ways to potentially hire them to be part of the North Richmond initiatives the organization is currently apart of and helping to develop.

- There was a consistent high attendance rate amongst the children at the Shields Reid Community Center who participated in the eco workshops and clean-up/beautification projects.

**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.**

- There were more seniors from North Richmond who applied, interviewed, and were qualified to fill the "Eco Captain" positions than young adults to fill the "Eco Ambassador" positions in the second cohort. In the second cohort we ended up with 5 "Eco-Captain" positions filled and 2 "Eco-Ambassador" positions filled.
- It was difficult to facilitate eco-workshops at the Project Pride Community Center due to the lack of children in attendance at the Center.
- A native planting project along the Wildcat Creek was first considered and then abandoned due to anticipated permitting requirements and coordination issues among the responsible agencies (East Bay Regional Parks District, US Army Corps of Engineers and the Contra Costa County Flood Control District).

**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).**

## QUOTES

"This class has given me a much greater awareness of nature and my community in North Richmond and now I look for trash to pick up everywhere I go as a result."

- Sherry Carr (Eco-Captain)

"What this Project has meant to me is that it has given me a greater sense of pride in North Richmond and how the community can come together and work together as a group ...it has given me good information to help me to get past the negative ideas that we often hear about North Richmond. So it makes me more proud of where I live."

- Bodine Brown (Eco-Captain)

“I learned a lot in this series, and had a particularly good time planting shrubs and plants [for the native plants garden]. It was wonderful to be part of the beautification projects - the clean-ups on the streets and the creeks of North Richmond and learning about watersheds.”

- Jerome Morris (Eco-Captain)

“What I really liked about this Program is that it taught me how to keep the community cleaner and why this is important and how we can live more comfortably when it’s a clean environment.”

- Almetra Green Hicks (Eco-Captain)

“This program has brought many joys to me, and if there's one thing that I want to say about it was that it demonstrated to me how important it is and feels to become more of a family with your own community... I feel like teaching the kids was a tipping point for the future and for what the future holds, not only for the green team that was part of it, but it holds a bigger impact for the whole globe.”

- Driscoll Allen (Eco-ambassador)

“The underlying value of this Project for me has been to cultivate community stewardship as a tool to combat blight and to curb trash in North Richmond....when residents really become stewards of their place then its renewal is ensured. When people in a community begin to care about where they live and understand the importance of not trashing it because they have a greater appreciation of the land’s life and nature and the watershed that underlie it, then their sense of community and purpose will be enlarged.”

- John Steere (County Watershed Program)

“The vision of this Project was to bring together youth, young adults, and senior residents from North Richmond to work together to clean-up and beautify the area of their direct living environment. This Project encourages residents of all ages to do their part to help mitigate the high litter concentration, blight, and illegal dumping issues that have plagued North Richmond for years. The overall experience of learning about the environmental issues affecting their community including cause and effect while participating in field work provides residents in this Project with the skill sets to be a part of the solution, and empowers them to raise awareness among their neighbors.”

- Carla Orozco (Neighborhood House of North Richmond)

**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.)**

- In the future, NHNR plans to incorporate “Eco-Cadet” positions to open up the hiring pool for the North Richmond Green Team Project to adult residents ages 25-55 that were not included to participate in the project during this fiscal year. This will increase the number of qualified candidates for all of the positions available, and also strengthen the level of support from the workers. The “Eco-Cadet” positions will be combined with the “Eco-Ambassador” position for young adults ages 15-24 and with the “Eco-Captain” position for seniors ages 55-over that are already in place.

**Organization:** Reach Fellowship International

**Contact Person:** Belinda D. Thomas, Program Director

**Progress Report Period:** **MAY 1-31, 2015**

**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.*

**5/13, 14) COMPLETED LOT CLEANUP ACROSS FROM CHDC WHILE CLEANING UP 5<sup>TH</sup> AND MARKET STREET SIDEWALK-** On May 13 & 14 our crew completed the cleanup project at the lot on Fred Jackson Way (across from CHDC). This lot took 3 work days, including our start date in April, for the blight clearance to be completed by our crew. We were able to remove over 1 ton of debris that included furniture, sinks, beds, dead animals, etc... Please see before and after pictures. The City of Richmond removed Reach's spray-painted "R" bags, within one day of cleanup completion. Cleanup was successful and site is clean and clear of blight. On May 14<sup>th</sup>, our crew was also able to clear overgrown weeds and grass on the streets and sidewalks of Market and 5<sup>th</sup>. Area residents verbalized their gratitude of the work we did but many were unable to fill out our surveys because they did not speak English well. However, later this month we were able to get others to fill out our surveys as we began to canvas throughout the adjacent neighborhoods we cleaned up.

**5/15) 6<sup>TH</sup> & MARKET STREETS/SIDEWALK CLEANUP-** On May 15<sup>th</sup> our crew cleaned up 6<sup>th</sup> and Market streets and sidewalks by clearing picking up paper and clearing overgrown weeds on sidewalks and streets. We did not go onto people's personal properties. Therefore, we did not need a permission slip for the work we completed there. Please see pics of before and after.

**5/18) FIRST & CHESLEY STREET AND SIDEWALK CLEANUP-** On May 18<sup>th</sup> our crew cleaned up 1<sup>st</sup> and Chesley streets and sidewalks by cutting back the overgrown of weeds and grass near and around the corner hydrant. We were able to bag over 200 pounds of debris and weeds. Please see pics of before and after.

**5/19, 20) PATHWAY TO VERDE SCHOOL BLIGHT CLEAN UP-** On May 19<sup>th</sup> and 20<sup>th</sup> our crew cleared the pathway to Verde school by clearing overgrown and blight at the corner of Verde and Giramita. The cleanup project took 2 days of work and we were able to bag over 600 pounds of debris and garbage. Please see before and after pics. Surveys were obtained on that day with neighbors stating the area looks better and safer for their children to walk on the sidewalks. See Pics

**5/21) NR GREEN COLLABORATION CLEANUP PROJECT-** On May 21<sup>st</sup> Reach collaborated with NR Green's cleanup crew by providing a block by block cleanup project. Reach's team helped cut down overgrown weeds and grass that blocked the sidewalks of Chesley and 2<sup>nd</sup> street. Reach was able to bag approximately 100 pounds of garbage and debris during this event. See Pics

**5/29) NEIGHBORHOOD HOUSE SIDEWALK/DRAINAGE AND PERIMETER STREET CLEANUP-** On May 29<sup>th</sup> Reach provided clean up services to the sidewalk parameter of the Neighborhood House building at 305 Chesley and we also cleared the adjacent drains from trash and debris. See Pics

**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.]*

**Month of May:**

Blight cleanup, sidewalk pathway cleared, drains cleared from debris at sites below:

- Lot across from CHDC
- 5<sup>th</sup> and Market
- 6<sup>th</sup> and Market
- First and Chesley
- Second and Chesley
- Pathway to Verde
- Neighborhood House

**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.

1. Pictures
2. Surveys
3. Flyers

**Number of Persons Served to Date:**

Provide total number served from the NRMF Funding Area during this Progress Report period. 5  
crew/2 site managers/ plus the entire NR community

Provide total number served from outside the NR Funding Area during this period.

Unknown—any non-resident who work and/or does business in NR

Provide total number of residents paid with NRMF funding during this period. 7

**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): 5.6.15

ATTENDEE NAME(s): Dr. Edwina Perez-Santiago & Maria Teagarden

**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.

According to the mitigation sheriff as noted during this quarter's Mitigation Report: since Reach's clean up, there has been a noticeable decrease in the amount of blight in the area. The sheriff stated that "it looks much cleaner this month". Also, many of the neighbors have stated that since we have been cleaning up some of the abandoned buildings, they are feeling much safer and they are feeling more proud of their neighborhood.

**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).

The weather has often posed a challenge for our crew. This month it has been unusually cold and damp. This makes it hard for my crew stay comfortable and/or even motivated to work long hours. Also, some of the sites are pretty extensive and hard to clear. My crew knows that it is all about pacing themselves and not over-do things. As, site manager, it is my job to help my crew keep a balance of good work without hurting themselves. And, thus far, things have worked out. They still remain positive and provide the work they were hired for.

**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).

See:

I have learned that as we continue to clean NR, we are beginning to see more smiles, more community and more support from our NR neighborhoods. They like the job we are doing.

**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.

None at this time.

## North Richmond Waste & Recovery Mitigation Fee Community-Based Project Final Progress Report

**Organization:** Contra Costa County

**Contact Person:** Denise Carey

**Contract Period:** May 2015-June 2015

**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 provided with this North Richmond Mitigation Fee (NRMF) funding. Funded activities must be consistent with the terms of your signed Agreement.*

The afterschool program students are learning about environmental healthy communities. The curriculum incorporates information on littering, recycling, illegal dumping and keeping Richmond beautiful.

Students' ages 9-13 will engage in positive relationships with Residence County Sherriff, Code Enforcement Officer and other community individuals are having a stake in riding blight and illegal dumping I their community.

Students learn to manage a green/organic student inspired garden. Areas of water conservation, composting and harvesting are explored with the students

Students are taught about Civic responsibility by recycling, picking up litter and investing time in the community you live. Students are asked to educate others about a green healthy community with their families and their school community.

The interns will provide academic support to the student in the afterschool program. The students under the leadership of the interns will develop a Go Green Farmer's Market for the community. Community feedback on keeping Richmond clean/green will be solicited by the afterschool students.

**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.*

Under the direction of the intern facilitator, students have begun to produce flyers on illegal dumping awareness

*Students read literature on recycling and keeping the environment clean. The students visited The Watershed and taught how home, sand school watersheds connect to each other. The students learned about the California drought and marine debris. They participated in a trash pledge.*

*Students also were exposed to various environmental career paths as they embark on the preparation for their Career Day. Students learn various ways to tackle environmental challenges.*

*Students attend the Cabot Space Science Center to learn about the benefits of the sun and how it helps our plants.*

**Materials Produced to Date:**

*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.*

*Reply letter from Contra Costa County Sherriff to the students who successfully sent their letters  
Additional illegal dumping signs produced and distributes throughout the community  
Flyers for Farmer Market. Maintaining the garden and viewing the growth of plants to supply  
minimum fruits and vegetables for Farmers Market.*

**Number of Persons Served:**

*Provide total number served from the NRMF Funding Area during the entire contract period. 20  
Provide total number served from outside the NR Funding Area during the entire contract period. 0  
Provide total number of residents paid with NRMF funding during the entire contract period.*

**North Richmond Greens 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):*

MEETING DATE(s):	ATTENDEE NAME(s):
5/6/15	Denise Carey
6/3/15	Denise Carey
7/1/15	Denise Carey

**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.*

*Students learned about the environment and why it important to keep it clean. The illls of illegal dumping in the community are more of awareness with the students and it opens up their world to the environment in which they live.*

*Student showed an interest in careers that are associated with green healthy communities. The preliminary steps to orchestrate a Student Career Day have been developed.*

*Students are engaging in dialogue on the process of voting (civic responsibilities.)To change laws/bill that influence illegal dumping, waste and recycle.*

*Composting in the garden is part of the recycle pledge and the students are beginning to explore the composting.*

**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.*

Limited time in the afterschool program is challenging. Encouraging parent’s participation to various outings and events has been a struggle. We limited the information written on the response card, therefore not receiving all the data needed to make changes.

**Lessons Learned & Feedback from Participats/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).*

A student's family thanked our agency for allowing her child in the program. She reported her child felt included as an important part of the group. He is more conscious of keeping his living space clean.

*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*

## North Richmond Waste & Recovery Mitigation Fee Community-Based Project Final Progress Report

**Organization:** The Remember Us People's Project  
**Contact Person:** Barry Dugar  
**Contract Period:** July 1, 2014 – June 30, 2015

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

### **Brief Description of the Project:**

Develop one community demonstration and teaching garden at 349 Silver St. North Richmond. Continued to train Interns on developments of garden.

### **Tasks Accomplished:**

Cleared vacant lot, picked up debris, rototilled lot, raked up debris, built planter boxes, Even out lot.  
 Stained Boxes, maintained cleaning of debris, delivered potting soil.  
 Continued to stain boxes, prepared boxes for planting, Hauled mulch back and forth to site In van.  
 Prepared area for grass planting, Planted shrubs, Secured area with stakes,  
 Made hill for shrub planting.  
 Put out more mulch, planted vegetables, Stained remaining new boxes, put in table & chairs etc.

### **Materials Produced:**

Skill saw, boards, nails, bark, rented a rototill, rented a dumpster for debris, also purchase Office materials.  
 Bought more rocks, stakes, 2x4's, Cement and miner supply's .

### **Number of Persons Served:**

Provide total number served from the NRMF Funding Area during the entire contract period.

**14**

Provide total number serve from outside the NR Funding Area during the entire contract period. **0**

Provide total number of residents paid with NRMF funding during the entire contract period.

**3**

### **North Richmond Green Meeting Attendance:**

Meeting date: 02/20/2015 and 06/03/2015

Attendee name: Barry Dugar

### **Successes:**

The community is surprised and excited about the project in the neighborhood.  
 Continued to make progress within the community.  
 More people getting involved with project.  
 Completed gardening area and surrounding area of garden.

### **Challenges:**

Challenges are to maintain lot year round, with community support.

### **Lessons Learned & Feedback from Participants/Community:**

The Participants/Community is enjoying the progress of this project.  
 Continuing to make progress.  
 Community would like to see more gardens in the community.  
 Community states that this makes the neighborhood stand out.

**North Richmond Waste & Recovery Mitigation Fee Community-Based Project  
Final Progress Report**

**Organization:** The Remember Us People's Project

**Contact Person:** Barry Dugar

**Contract Period:** July 1, 2014 - June 30, 2015

**Other Project Information:**

We are going to beautify our community and garden, like a park/picnic area. Going the Extra mile.

Fiscal Agent trained interns on site how to properly build and farm.

**North Richmond Waste & Recovery Mitigation Fee Community-Based Project**

## Strategy #12 Community Garden Projects – Progress Reports

## North Richmond Waste & Recovery Mitigation Fee Community-Based Project

### Final Progress Report

**Organization: Communities United Restoring Mother Earth**

**Contact Person: Iyalode Kinney**

**Contract Period: - June 2015**

**Brief Description of the Project:**

*Lots of Crops is a community-oriented program designed to combat the empty lot crisis and blight that is negatively impacting the North Richmond community. We accomplish this by converting empty lots into healing garden/farm sites over a period of time. We continue to beautify and green the community, and the high visibility has allowed us to dramatically increase community education through outreach. In addition, we want to encourage volunteerism, nutritious food preparation from the garden (including meatless dishes which are less expensive/healthier) and provide volunteer and/or employment opportunities for residents.*

**Tasks Accomplished:**

- *Preparing soil/beds for continuous Summer planting and Fall planting*
- *Continuous harvesting of seasonal veggies/fruit*
- *Juicing workshop (June 9) Heritage Senior Apartments*
- *Information sheet on juicing for certain ailments for above workshop*
- *Tabling at Neighborhood Works Week (June 13) – gave away tomato plants, seeds, information, recipes, herbal medicine bags*
- *Apricot give-away at Fred Jackson Way site*
- *Finding resources to make sure Ervin's site (217 Vernon) thrives*
- *Working on another greenhouse*
- *Planted another Passiflora along front fence at Fred Jackson Way*
- *Trimming of trees that are finished blooming/fruiting*
- *Harvesting for product making/herbal bags*
- *Finally got all corn seeds planted at both sites*
- *Community outreach to get more growing their own food*
- *Planted eggplant, various bell and hot peppers*
- *New crop of collards, kale, swiss chard, beets, onions, cabbage*
- *Onions planted*
- *Continuous weeding/mulching, etc*
- *YouthWorks workers commenced with us on June 22 for the summer*
- *Training volunteers from different agencies*
- *Workshop on making Passionflower tincture*

**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.*

*Juicing sheet for seniors during Neighborhood Works*

IF YOU ARE TAKING ANY MEDICATION, ESPECIALLY CHOLESTEROL-LOWERING MEDICATION, BLOOD THINNERS, BLOOD PRESSURE DRUGS, TRANQUILIZERS, OR ANTIDEPRESSANTS, PLEASE CHECK WITH YOUR DOCTOR BEFORE CONTINUALLY CONSUMING THESE RECIPES.

PLANTS FOR THE HEART - Cayenne, Peppermint, Hawthorn berry, Motherwort, Garlic, Cinnamon, Ginger, Onion, Turmeric, Rosemary, Cilantro, Fennel

PLANTS FOR ARTHRITIS - Licorice, Green tea, Turmeric, Willow bark, Ginger, Nettle, flaxseed, Dandelion, Cayenne, Garlic, Cinnamon

BLUE KALE SMOOTHIE - 1 banana, packed kale, fresh blueberries, 1/4 cup vanilla yogurt, ice

GREEN POWERADE SMOOTHIE - fresh spinach, 1 cup mango chunks, 1 cup pineapple, 1 banana, water, ice

LEMON BASIL SMOOTHIE - 2 cups lemon sorbet, ice, almond milk, vanilla yogurt, lemon juice, fresh basil, grated lemon peel

KALE MELON - 4 leaves Kale, 2 apples, 1/2 cup watermelon, 1/4 peeled lemon

JOINT COMFORT JUICE - spinach, 1/4 cup pineapple, 1 pear, fresh parsley, 1/2 grapefruit, peeled

VITAMIN BLAST - 1/4 cantaloupe, 1 orange, 1/4 papaya, swiss chard

ARTHRITIS TONIC - 4 spears asparagus, 3 carrots, 3 stalks celery, 1 apple, 1 cup broccoli florets, 1 cup fresh parsley

FIERY CUCUMBER BEET JUICE - 1 cucumber, 1 beet, 1 lemon, fresh ginger, 1/2 jalapeño

TOXIN CLEANSING BLAST - spinach, 1 pear, 1 banana, 1 apple, 1 cup pineapple, water

LIVER AND COLON TONIC - Collard greens, 1 banana, cup pineapple, cup red grapes, 1/4 cup hemp seeds, water

**Number of Persons Served:**

*Total number of residents served from NRMF funding area: 175*

*Total number of residents served outside funding area: 350*

**North Richmond Green Meeting Attendance:**

*MEETING DATE(s): May 6, 2015/ July 1, 2015*

*ATTENDEE NAME(s): Jimmie Cry*

**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.*

-We were able to whip gardens back into shape after a waterless winter in a reasonable amount of time.

-We still have an abundance of produce/fruit to give out to the community: kale, collards, beets, onions, yacon, chives, cilantro, celery, kumquat, oregano, thyme, lemons, passionflowers and swiss chard

-The youth that we have recruited, have been very passionate about the preservation of the gardens and our earth. They realized that they've learned more from the gardens than in a year in school.

-We're in the process of getting our garden sites certified, so we can healthfully distribute produce and fruit locally, in North Richmond, greater Richmond and beyond Richmond. CURME will get information out to other agencies growing in North Richmond to get all our sites healthy so we don't have to buy from growers so far away.

-Two of our previous garden interns have graduated from Tuskegee University, with Agriculture as their major and they want to come back and assist Lots of Crops. They are both from North Richmond.

-Juicing workshop for Senior Citizens of the Heritage Senior Apartments, focusing on juicing for diabetes, the heart, high blood pressure, incontinence, high cholesterol, arthritis, and bone health. We distributed an information sheet with juicing recipes and the best foods for certain ailments. We also made a point to let the seniors know to check with their doctor before continuously juicing to see if there would be any complications with any medication taken.

**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.*

When we initially started the Lots of Crops program in 2010, we identified and started urban agriculture on 4 lots. Because of the dwindling funds, we have not been able to take on the other 2 lots. Our lots are 2-4 times larger than other organizations getting the same amount of money, which makes it more difficult to do our work. We will manage and we are most grateful to have the opportunity to beautify lots, teach community members to grow their own food and medicine, and do our part to keep blight and illegal dumping at bay.

Also, when we first starting our program in North Richmond, we sought out interested community members who wanted to grow their own food and medicine. That's where we are at; encouraging more folks to learn how to love the land. Having said that, our lot at 217 Vernon, Ervin Coley Peace Garden's, water source will run dry the end of August when Pastor Alfonso of the Rose of Sharon Church cuts us loose. We have been using his water for the past year. We are in the process of trying the figure out where our next water source will come from. We initially paid \$274 to get the water turned on at Fred Jackson Way. EBMUD wants in excess of \$35,000, and there is already a meter on the site. But, where there's a will; there's a way. It has to work out - to let the apple trees, Kumquat, lemon trees, Bay leaf tree, Yacon, rose bushes, native plants, herbs, Passifloras, etc., die, would be horrible.

**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).*

-“We are grateful for CURME coming, again, to teach us how to cultivate the land and people.”  
 -Seniors from juicing workshop, at Heritage Community Center.

-“Thank you, for caring about us.” -Senior citizen at Heritage Community Center.

-“Can I come work with you? I'm bored!” -Tiffany Allen, North Richmond resident.

**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.*

*None*

## North Richmond Waste & Recovery Mitigation Fee Community-Based Project

### Final Progress Report

Page 1 of 1

**Organization: Urban Tilth**

**Contact Person: Tania Pulido**

**Contract Period: March-June**

#### Brief Description of the Project:

“Cultivating Hope: North Richmond Gardens” aims to bring healthy food to the citizens of North Richmond, while also improving the neighborhood by preventing trash dumping. The garden provides fresh produce to residents who live in a food insecure community. We are using food as a tool for change, at a personal and community level. The residents living on 1st and Market are the priority in the outreach initiatives, since the involvement of neighbors is integral to the success of the project.

#### Tasks Accomplished:

- Hosted 7 volunteer groups in the garden
- Picked up trash, weeded, and watered 2-4 times a week
- Imported 6 new beds for food production, total of 13 active garden beds
- Sheet mulched over weed prone areas in the garden: West part of the garden, slope, and front entrance
- Planted 4 new fruit trees
- Built three trellis for thorn-less black berry, cucumbers, and tomatoes
- Created and planted into a spiral bed with medicinal plants
- New garden signs
- Distributed 50 bags of produce to the Senior Center, North Richmond Crop Swap, and to Neighbors.
- Grew about 50-70 lbs of food.
- Planted, and currently cultivating and distributing the following plants:
  - Chard (12)
  - Cucumber (8)
  - Lettuce (20)
  - Kale (3)
  - Zucchini (3)
  - Beets (20)
  - Raspberries (17)
  - Strawberries (21)
  - Pumpkin (1)
  - Squash (3)
  - Chamomile (4)
  - Cabbage (8)
  - Tomato's ( 8)
  - Basil (20)
  - Peppers (8)

- Chocolate mint
- Strawberry mint
- Potato's
- Pineapple guave
- Blueberries (2)
- Thimble berry
- Throne less blackberry
- Sunflowers (8)
- Garlic (9)
- Stevia
- African basil

**Materials Produced:**

Pictures, garden signs, and sign in sheets are attached in the progress reports.

**Number of Persons Served:**

- 125 people were served from the NRMF Funding Area during the entire contract period.
- 62 served from outside the NR Funding Area during the entire contract period.
- 63 served from within the NR Funding Area during the entire contract period.
- Maria Hernandez a North Richmond resident was paid with NRMF funding during the entire contract period.
- Note: Its been a challenge to adequately measure the impact of the garden and the number of people the garden serves. We believe the number is closer to 200 people, with North Richmond residents making the majority of undocumented volunteers. Foot traffic is high since the garden does not have a fence and is freely open to the public.

**North Richmond Green Meeting Attendance:**

- February 20, 2015 - Tania Pulido, North Richmond Mitigation Fund Meeting
- March 4th, 2015 - Tania Pulido, North Richmond Green Meeting
- May 6th, 2015- Tania Pulido, North Richmond Green Meeting
- June 3rd, 2015- Tania Pulido, North Richmond Green Meeting
- June 12th, 2015- Tania Pulido, North Richmond Mitigation Fund Meeting
- March-June North Richmond MAC Meeting, Tania Pulido

**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.

- We continue to see less illegal dumping on site and increased impromptu neighbor participation and stewardship during volunteer days and especially in between official volunteer days
- Neighbors harvest on a weekly basis, and some harvest even more frequently. Food in the garden is being eaten, and not becoming waste.
- We have a strong following of volunteers and neighbors who are engaged in the garden. The next door neighbors have been very vigilant of the garden and inform us of any activities when we are not present and they also address vandalism.
- During the funding period we did not have any illegal dumping incidents and used county services when we needed trash picked up from the site
- Due to our consistent presence in the garden garbage is not an issue. We pick up garbage on a weekly basis, and its mostly wrappers that blow into the garden.
- During our volunteer days and garden hours we taught residents and volunteers about cover cropping, companion planting, composting, native plants, creek, fruit tree maintenance, trellis building, soil building, harvesting, and plant identification and uses.

**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.

- A semi-permanent restroom and garbage system will help neighbors keep the garden clean when we are not around.
- It was challenging to document garden visitors that use the garden during the times Urban Tilth staff is not on site. We can identify the use of the garden due to harvested crops, and other movement of objects in the garden.

**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).

- Recent home owners on 1st Street use the garden on a daily basis. A family of four, with two children
- Neighborhood kids use the garden on a regular basis and help when Urban Tilth staff is doing garden maintenance
- Committed monthly volunteers have expressed stewardship for the garden, and love to see the garden grow every time they attend our monthly volunteer events. They especially enjoy seeing crops they planted maturing and producing fruit or vegetables
- We started our volunteer days with a short history lesson of urban agriculture in Richmond and North Richmond. Volunteers expressed it as one of their favorite parts of their participating
- Volunteers really enjoyed making fresh garden salads, and learned a lot during the process. From proper harvesting to making salad dressing from scratch
- The garden is an oasis for many North Richmond residents who use it to read, relax, and to be closer to nature
- People are very interested in eating healthy, since diet related health problems are a huge issue in the community. Our participation from North Richmond neighbors increases every month, especially during high food production

**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

- Our collaboration with Neighborhood House and its North Richmond Green Program allowed us to reach the population at the Delta's Housing Projects. This was a huge success for us, since the housing projects are so close to the garden. As a result, a Eco-Ambassador visited the garden in her own time and participated in our last June volunteer event. She also brought her relatives along.
- We provided garden assistance to both the Senior Center garden and Davis Chapel garden by providing both expertise and materials. We are an urban agriculture resource in the community and have two of the most active gardens; Verde school garden and 1st St garden.
- We partnered with CHDC for the Crop Swap, and the Neighborhood Awareness event.
- We are an active member of the North Richmond Network meeting, and have collaborated with a handful of North Richmond stakeholders to create more community events at Verde Elementary and in the community at large

**Organization:** Davis Chapel Neighborhood Enhancement Team (DCNET)  
**Contact Person:** **Deloris Washington**  
**Contract Period:** 2014 - 2015

**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.*

Davis Chapel Neighborhood Enhancement Team was awarded and received approval for funding in the amount of \$10,641.52 by the North Richmond Mitigation Waste & Recovery Funding Committee to cover a funding period of August 2014 thru June 30, 2015.

Deloris Washington (DCNET) Office Assistant met with the Representative of Community Housing Development Corporation (Janie Holland) the Contract Monitor, to sign DCNET Service Contract February 2015.

DCNET had to make some changes due to the sale of the previous establish (DCNET – Community Garden location). As per DCNET obligations; a Garden Manager (Mark Holmes) was hired. Mr. Holmes is not bi-lingual. Since DCNET had to relocate the previous community garden from 560 Alamo Ave Richmond, CA 94801 to 369 Chesley Ave Richmond, CA 94801. Just around the corner from the previous location. The following listed below has been completed to date as per DCNET Contract. June 30, 2015

**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.*

**A. DCNET Recruited & Hired North Richmond Residents**

**Completed-Employment/Trainee Applications (The following Documentation has been provided to Janie Holland as listed, along with Invoice on June 5, 2015)**

**1. Hired: (Documentation-Applications & Agreement of Participations completed)**

One (1) Garden Manager

Five (5) Waste Ambassadors of the North Richmond Community were hired

One (1) Office Assistant

- Completed 5 Agreements for Waste Ambassadors-Trainees/Intern
- Completed 2 Agreements for Garden Manager and Office Assistant
- Completed 3 Agreements for North Richmond Homeowner's for DCNET Garden show case

2. Completed **11 weeks**; started off with 5 hours a week and they were reduced to 3 hours a week to complete 54 hours of training. Participants were provided with intensive gardening classes and illegal dumping educational workshops. (Documentation; sign-in sheets, time sheets). Literature provided; Fliers and handouts in the form of business cards displaying North Richmond City and County Public Safety Resources to report suspicious activity to the police, City of Richmond or Contra Costa County as a tool for Reporting Blight. Keep North Richmond Clean! (Documentation provided to Janie Holland)

- **Curriculum Used:** The Garden of Learning: Building the Garden Planter Boxes; teaching consisted of cutting the wood, participants learned to cut the wood for right height, finding the location where to put the planter boxes; focused on positioning the boxes, using appropriate screws; 1"-1 ½ decking screws, digging the holes for the corner post; participants learned how to screw and staple the boards between distance from the far end of the posts, plus the ends of the long side of the boards. Once the boxes were set, participants learned how to drill drain holes, place a barrier cloth; by lining the boxes with ½ hardware cloth to keep pests out, participants learned about placing weed cloth on top of hardware cloth to keep weeds from growing below.

Participants learned about fertilizing the soil/planting mix, and how to pack it down and how to grow plants for the season of the year.

- Participants also learned how to recycle Metal Boxes by using an old file cabinet with a solid bottom, removing the drawers and the tracks, sanding out the inside and removing as much paint inside, repaint the outside, line the cabinet, and add drainage material, fill with planting soil and start growing vegetables.
- Drought Tolerant Natives
- Basic Gardening (learning about mulch, soil moist, and the growth of new weeds)
- Seed Start
- A & B Seed (Learning and exploring different parts of how seeds grow)
- The Weed takeover (overgrown weeds, bushes or other vegetation constitutes as blight)
- A Good Ol' Fashioned Hoe Down
- Float like a Butterfly
- Butterfly Jeopardy
- Diggin the Doo
- Lettuce Begin
- Pumpkin Einsteins
- Can I Have a Blanket?
- How to market what we grow the residents
- Mother's Little Pansies Part 1 &2
- That's why the Lady is a Bug
- Incredible Edibles

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**Materials Produced:**

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

Documentation completed in the form of Trainee/Intern/Employee DCNET Agreements for all seven (7) that have been hired; attached; **(announcements, applications, time sheets, sign-in sheets, fliers, handouts, and photos have been provided to Janie Holland)**

- 1) Recruitment Announcement for Training Workshops (February 2015)
- 2) Employment Applications
- 3) Training Agreements
- 4) Attendance/Sign-In Sheets for Trainees participation in 30 workshops, the Office Assistant-D. Washington conducted regular check-in/site visits to ensure trainees attendance and participation in building the garden boxes to grow food, and learning about waste disposal and clean ways to keep North Richmond clean by learning to eliminate illegal dumping.
- 5) Time Sheets for Garden Manager/Office Assistant and 5 Trainees
- 6) Photos were taken by Alicia Creations to showcase the Garden Manager, and the trainees building the garden boxes to grow food, and youth participating in workshops, and community garden activities.

**B. Completed: Develop and Design a Community Demonstration Teaching Garden**

**Deliverables:**

- 1) DCNET hired a garden manager who trained 5 young adults on how to develop and maintain a community garden. (See applications, agreements, time sheets, sign-in sheets, photos of building planter boxes and workshops. Documentation provided to Janie Holland)
- 2) Remove debris from the garden area at 369 Chesley and purchased and add soil/compost for the 4 planter boxes. (receipts and photos were provided to Janie Holland)
- 3) DCNET Surveys completed by trainees **(completed surveys/evaluation provided to Janie Holland)**

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. 200  
 Provide total number served from outside the NR Funding Area during the entire contract period. 0  
 Provide total number of residents paid with NRMF funding during the entire contract period. 5

**Meeting Attendance:**

Specify which monthly 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): and ATTENDEE NAME(s):

North Richmond Green June 3, 2015 – Annie King-Meredith

Shields-Reid Residents Neighborhood Council February 24, 2015, March 24, 2015, April 28, 2015- Annie King-Meredith

North Richmond Municipal Advisory Council (NRMAC) - March 11, 2015, April 2, 2015, May 7, 2015, June 3, 2015; Annie King-Meredith

North Networking Group Meetings (NRN) March 14, 2015, April 23, 2015, May 14, 2015, June 11, 2015 – Deloris Washington

June 3, 2015

**Successes:**

Identify extent to which your project addressed the intended problems associated with illegal dumping and how (be specific). Participants learned about resources in a user friendly format to help reduce illegal dumping and blight, community benefits of recycling, and the importance of keeping the North Richmond Shoreline litter free, and how to effectively navigate the system in reporting illegal dumping as a crime, and maintaining a clean, safe, beautiful place to work, live, play and raise families.

**Most important "Beautification is the responsibility of all, and we are collectively in this together as a community"**

**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.

**Challenge: trying to complete our contract goals in a window of less than four months; it would have been nice to begin in September of 2014 instead of March 2015. Due to relocation of the garden.**

**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).

1. Children and adults enjoyed the materials and benefits of learning about recycling, watering tips, and bugs.
2. Residents are excited about Davis Chapel new facility and looking forward to classroom learning and other future workshops on employment readiness, and learning how to report illegal dumping and stopping crime in North Richmond.

**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.

**Designing signage that reflects the code enforcement unit telephone contacts to eliminate blight for the North Richmond Community it is no secret that North Richmond is like a magnet to trash and blighted properties.**

**"Signage that reads "Help Us Keep Our Community & Streets Clean" with the Don't Do's listed in both English and Spanish also stating illegal dumping/littering out of your car/truck is a CRIME!"**

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## North Richmond Waste and Recovery Mitigation Fee 2014-2015 Expenditure Plan Budget Summary Close-out

#	Strategy	Amounts in Expenditure Plan Budget <sup>1</sup>	Total Actual Expenditures To-Date	Obligated Funds - Projects Not Complete	Budget Remaining - Unobligated Funds
1	Bulky Item Pick-ups & Disposal Vouchers	\$ 1,500.00	\$ 1,209.04	\$ -	\$ 290.96
2	Neighborhood Clean-ups	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
3	Prevention Services Coordinator	\$ 29,400.00	\$ 28,539.52	\$ -	\$ 860.48
4	City/County Right-of-Way Pick-up & Tagging Abatement	\$ 17,000.00	\$ 11,689.77	\$ -	\$ 5,310.23
5	Code Enforcement - County	\$ 92,568.00	\$ 92,568.00	\$ -	\$ -
6	Illegal Dumping Law Enforcement	\$ 177,187.50	\$ 177,187.50	\$ -	\$ -
7	Surveillance Cameras	\$ 2,700.00	\$ -	\$ -	\$ 2,700.00
8	Community Services Coordinator	\$ 60,245.85	\$ 72,697.52	\$ -	\$ (12,451.67)
9	Community-Based Projects	\$ 93,899.22	\$ 71,750.85	\$ 19,770.57	\$ 2,377.80
		\$ 55,462.65	\$ 14,272.25	\$ -	\$ 41,190.40
10	North Richmond Green Community Service Programs	\$ 39,133.33	\$ 19,960.71		\$ 19,172.62
11	North Richmond Green Campaign	\$ 10,000.00	\$ 4,280.16		\$ 5,719.84
12	Neighborhood Gardening Project	\$ 40,000.00	\$ 27,184.11	\$ 11,885.93	\$ 929.96
X	Committee Administration/Staffing	\$ 58,228.78	\$ 42,063.92		\$ 16,164.86
3%	Contingency (Reserve for Revenue Shortfall)	\$ 20,000.25	\$ -		\$ 20,000.25
<b>Total 2014/15 EP Budget</b>		<b>\$ 707,325.58</b>	<b>\$ 573,403.35</b>	<b>\$ 31,656.50</b>	<b>\$ 102,265.73</b>
<b>2014/15 Actual Revenue vs. Projected Surplus</b>					<b>\$ 13,840.66</b>
<b>Total Amount of Unobligated Funds Available for 2016/17 EP Cycle</b>					<b>\$ 116,106.40</b>

<sup>1</sup> Carry-over funds obligated in the 2013/14 Expenditure Plan in the 2014/15 Budget (\$69,734.89) included \$14,272.24 that was paid out in late 2013/14 and therefore not truly available in 2014/15, therefore the amount shown in red above has been decreased accordingly.

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**Actual Expenditures for Community Based Projects and Community Garden Projects in the 2014/2015 Expenditure Plan**

Organization <sup>1</sup>	Project Title	Amount for Contracting Agency	Contracting Agency Cost	Nonprofit Amount Awarded/Carried Over	Amount Paid to Nonprofit	Remaining Contracting Agency Amount	Remaining Nonprofit Amount	Complete/Expired/Ongoing
<b>Community Based Project Budgets Carried Over From 2013/2014 Expenditure Plan</b>								
Eco-Village	Eco-Stewardship Ambassadors Project	\$ -	\$ -	\$ 18,136.85	\$ -		\$ 18,136.85	C
Verde Partnership Garden (Urban Tilth)	Verde Elementary School Garden	\$ -	\$ -	\$ 14,000.00	\$ -		\$ 14,000.00	E
Communities United Resorting Mother Earth (CURME)	Lots of Crops	\$ 3,000.00	\$ -	\$ 53.54	\$ -	\$ 3,000.00	\$ 53.54	C
Athletes United for Peace	Community Media Outreach Project	\$ 3,000.00	\$ -	\$ 14,272.25	\$ 14,272.25	\$ 3,000.00	\$ -	C
Communities United Resorting Mother Earth (CURME)	Lots of Crops	\$ 3,000.00	\$ -	\$ 14,272.25	\$ -	\$ 3,000.00	\$ -	C
<b>Subtotals</b>		<b>\$ 9,000.00</b>	<b>\$ -</b>	<b>\$ 60,734.89</b>	<b>\$ 14,272.25</b>	<b>\$ 9,000.00</b>	<b>\$ 32,190.39</b>	<b>0</b>
<b>Community Based Projects (Strategy 9) Carried Over From 2014/2015 Expenditure Plan</b>								
McGlothen Temple Educational Community Center	McGlothen Temple Educational Community Center	\$ 2,788.29	\$ 2,462.69	\$ 10,000	\$ 5,022.13	\$ 325.60	\$ 4,977.87	O
Neighborhood House of North Richmond	North Richmond Green Team	\$ 4,988.68	\$ 4,410.04	\$ 17,907	\$ 14,150.19	\$ 578.64	\$ 3,757.26	O
Reach Fellowship International	Reach Clean Up Initiative	\$ 4,988.68	\$ 4,410.04	\$ 17,907	\$ 11,732.47	\$ 578.64	\$ 6,174.98	O
Contra Costa County Service Integration Team (SIT)	Contra Costa County Service Integration, Family Service Center, Build Men and Women	\$ 2,708.55	\$ 2,392.25	\$ 9,714	\$ 7,057.68	\$ 316.30	\$ 2,656.32	O
The Remember Us People Project	Beautification, Food and Community Building Project	\$ 4,988.68	\$ 4,410.04	\$ 17,907	\$ 15,703.31	\$ 578.64	\$ 2,204.14	O
<b>Subtotals</b>		<b>\$ 20,462.88</b>	<b>\$ 18,085.07</b>	<b>\$ 73,436.35</b>	<b>\$ 53,665.78</b>	<b>\$ 2,377.81</b>	<b>\$ 19,770.57</b>	<b>0</b>
<b>Totals for Strategy 9</b>						\$	63,338.77	
<b>Community Garden Projects (Strategy 12) Carried over from 2014/2015 Expenditure Plan</b>								
Communities United Resorting Mother Earth (CURME) / Greater Richmond Interfaith Program (GRIP)	Lots of Crops	\$ 2,963.93	\$ 2,648.90	\$ 10,641.52	\$ 3,332.85	\$ 315.03	\$ 7,308.67	O
Urban Tilth	Cultivating Hope: Maintaining North Richmond Gardens	\$ 2,789.10	\$ 2,489.21	\$ 10,000.00	\$ 7,848.77	\$ 299.89	\$ 2,151.23	O
Davis Chapel Neighborhood Enhancement Team (DCNET)	Davis Chapel A. Moore NR Community Garden	\$ 2,963.93	\$ 2,648.90	\$ 10,641.52	\$ 8,215.49	\$ 315.03	\$ 2,426.03	O
<b>Totals for Strategy 12</b>		<b>\$ 8,716.96</b>	<b>\$ 7,787.00</b>	<b>\$ 31,283.04</b>	<b>\$ 19,397.11</b>		<b>12,815.89</b>	
<b>Grand Totals from Above</b>						\$ 87,335.14	\$ 24,193.70	\$ 51,960.96
<b>Subtotal of Obligated Amounts Rolled Over into the 2016/17 Expenditure Plan</b>							\$ 0.00	\$ 31,656.50
<b>Total Obligated Amounts Rolled Over into 2016/17 Expenditure Plan</b>							\$ 31,656.50	
<b>Subtotal of Unobligated Amounts Available to be Used in 2016/17 Expenditure Plan</b>						\$ 12,307.77	\$ 32,190.39	
<b>Total Unobligated Amounts Available to be Allocated in 2016/17 Expenditure Plan</b>							\$ 44,498.16	

## North Richmond Waste & Recovery Mitigation Fee Projections - Fiscal Year 2016/17

*Fees apply to tons accepted at Republic Services' Bulk Material Processing Center & Golden Bear Transfer Station*

<b>Solid Waste Mitigation Fee</b>	\$ 3.65 Per Ton	(applies if waste will be transferred to a landfill)
<b>Processibles Mitigation Fee<sup>1</sup></b>	\$ 0.98 Per Ton	(applies if gate rate charged is more than \$13.19/ton)
	7% Gross Revenue	(applies if gate rate charged is \$13.19/ton or less)
<b>Above Per Ton Fees and Gate Rate threshold include annual CPI-adjustments effective January 1, 2016</b>		

Types of Processibles & Waste Accepted	Daily Tonnage <sup>3</sup>	Annual Tonnage <sup>2</sup>	Processibles Mitigation Fee Revenue <sup>1</sup>	Solid Waste Mitigation Fee Revenue	Projected Annual Mitigation Fee Revenue
Green & Wood Waste <i>(not landfilled)</i>	321	116,000.00	\$ 113,680.00		\$ 113,680.00
Appliances, Tires/Bulk Materials <i>(not landfilled)</i>	1	475.00	\$ 465.50		\$ 465.50
Asphalt & Concrete <sup>4</sup> <i>(not landfilled)</i>	6	2,200.00	\$ 2,156.00		\$ 2,156.00
Wet/Dusty Material <i>(not landfilled)</i>	0	0.00	\$ -		\$ -
WCWD Biosolids <i>(not landfilled)</i>	0	0.00	\$ -		\$ -
Reclaimed Soil or Dredged Materials <i>(not landfilled)</i>	7	2,500.00	\$ 2,450.00		\$ 2,450.00
Solid Waste <i>(all waste to be transferred to landfill)</i>	399	144,000.00		\$ 525,600.00	\$ 525,600.00
<b>TOTALS</b>	<b>735</b>	<b>265,175.00</b>	<b>\$ 118,751.50</b>	<b>\$ 525,600.00</b>	<b>\$ 644,351.50</b>

**REFERENCES**

1. Amount of projected Processibles Mitigation Revenue assumes all loads of processibles will be subject to the \$0.98 per ton fee, rather than 7% gross revenue, since the facility operator does not expect to charge less than \$13.19 per ton for any Processibles (as of 02/05/16)
2. Annual Tonnage projections provided by facility operator representatives in February 2016 (Janna Coverston/Peter Nuti - Republic Services)
3. Daily tonnage is the estimated average which was calculated based on an assumed 361 operating days/year.
4. Including recovered building material wastes, packaging rubble resulting from construction, remodeling, repair, demolition.

## North Richmond Waste and Recovery Mitigation Fee 2016-2017 Expenditure Plan Budget Worksheet Allocation Scenarios for Discussion

#	Strategy	Scenario 1 <sup>a</sup>	Scenario 2 <sup>b</sup>	TBD by Committee
1	Bulky Item Pick-ups & Disposal Vouchers	\$ 1,575.00	\$ 2,000.00	
2	Neighborhood Clean-ups	\$ 10,500.00	\$ 10,500.00	
3	Prevention Services Coordinator	\$ 30,870.00	\$ 30,870.00	
4	Right-of-Way Pick-up & Tagging Abatement	\$ 17,850.00	\$ 17,850.00	
5	Code Enforcement - County	\$ 97,196.40	\$ 97,196.40	
6	Illegal Dumping Law Enforcement	\$ 186,046.88	\$ 186,046.88	
7	Surveillance Cameras	\$ 2,835.00	\$ 2,835.00	
8	Community Services Coordinator	\$ 63,258.14	\$ 63,258.14	
9	Community-Based Projects	\$ 100,000.00	\$ 100,000.00	
10	North Richmond Green Community Service Programs	\$ 41,090.00	\$ 41,090.00	
11	North Richmond Green Campaign	\$ 10,500.00	\$ 10,500.00	
12	Neighborhood Community Garden Project(s)	\$ 50,000.00	\$ 50,000.00	
X	Committee Administration/Staffing	\$ 61,140.22	\$ 61,140.22	
7%	Contingency ( <i>Reserve for Revenue Shortfall</i> )	\$ 57,851.07	\$ 50,000.00	
<b>Total of 2015/2016 Allocations</b>		<b>\$ 730,712.71</b>	<b>\$ 723,286.64</b>	<b>\$ -</b>
<b>Total 2016-17 Projected Revenue</b>		<b>\$ 644,351.50</b>	<b>\$ 644,351.50</b>	<b>\$ 644,351.50</b>
<b>2014-15 Unobligated Funds Available for 2016-17 EP <sup>1</sup></b>		<b>\$ 116,106.40</b>	<b>\$ 116,106.40</b>	<b>\$ 116,106.40</b>
<b>Total to be allocated in 2016-17 EP Budget</b>		<b>\$ 760,457.90</b>	<b>\$ 760,457.90</b>	<b>\$ 760,457.90</b>
<b>Additional Funds Available</b>		<b>\$ 29,745.19</b>	<b>\$ 37,171.26</b>	

<sup>a</sup> **Scenario 1** - Amounts shown in this scenario reflect what was allocated in the 2015/16 Expenditure Plan budget (current fiscal year budget). With no change to this budget, an additional \$29,745.19 would be available to allocate to various strategies.

<sup>b</sup> **Scenario 2** - No change to budget except items in red. Items in red recommended for change include increasing the amount of funding for Strategy 1 slightly (Bulky Item Pick-up and Disposal Vouchers) to ensure enough funds are allocated for that Strategy, and reducing the Contingency (Reserve for Revenue Shortfall) by \$7,851.07 to \$50,000.

**NORTH RICHMOND MITIGATION FEE - 2016/2017 Community Based Project Funding Requests for  
One-Time Community Based Projects (Strategy 9) Requesting Funding**

The following table summarizes Committee Staff evaluations of 2016/17 Community Based Project (CBP) Funding Requests submitted for the One-Time Community Based Projects Requesting Funding in response to the Funding Request Proposal & Application Guidelines for CBP released by the North Richmond Mitigation Fee Committee staff on January 12, 2016 with a proposal application deadline of 5pm on February 2, 2016.

One-Time Community Based Projects Requesting Funding													
Applicant Organization	Fiscal Sponsor	Project Title	Project Description	Dollar Amount Requested (approximate)	Advance Payment Requested - Up to 10% of Implementer Award	Application Submitted on Time	Number of Submittal Requirements Missing (0=Complete/Eligible)	ELIGIBILITY DETERMINATIONS (based on Submittal Requirements in the Funding Request Guidelines)	SCORES (based on Evaluation Criteria in the Funding Request Guidelines)			Combined Scores Ranking	
									County Staff	City Staff	Total City & County Staff		
City of Richmond	City of Richmond	Love Your Block	Engage residents and organizations to participate in a Love Your Block event, which will provide resources to residents and beautify Chesley Avenue	\$ 20,000.00	No	yes	0	MISSING SUBMITTAL REQUIREMENTS - None	90	97	187	1	
Davis Chapel Christian Methodist Episcopal Church	Davis Chapel Christian Methodist Episcopal Church	Davis Chapel Community Impact	Regular community forums to educate residents, as well as neighborhood clean ups and gardening trainings	\$ 30,000.00	Yes	yes	3	MISSING SUBMITTAL REQUIREMENTS - (1) Most recent (current) IRS Form 990 (2) Written agreement with Fiscal Sponsor, (3) Fiscal Sponsor's Proof of 501 (c)(3) status. NOTE* CHDC administers non-profit funding and is ineligible to act as a Fiscal Sponsor.	72	92	164	2	
Reach Fellowship International	Reach Fellowship International	North Richmond Cleanup Project	Clean up North Richmond and host quarterly workshops to educate the public about illegal dumping	\$ 30,000.00	Yes	yes	2	MISSING SUBMITTAL REQUIREMENTS - (1) Contact info for applicant, (2) Proposal questions incomplete--did not complete Section E. (Describe the tasks your project is expected to accomplish to address the problems you identified in Section D.)	68	94	162	3	
Urban Tilth	Urban Tilth	Richmond Tool Lending Library	Develop a mobile tool lending library that provides residents access to tools to beautify their homes and the neighborhood	\$ 29,943.00	Yes	yes	0	MISSING SUBMITTAL REQUIREMENTS -Although no submittal requirements were missing the following three (3) documents were outdated: (1) Most recent(current) IRS Form 990, (2) Proof of 501(c)(3), and (3) written authorization signed by property owner	64	96	160	4	
City of Richmond	City of Richmond	Shields Reid Restroom	Provide restroom facility at Shields Reid Park	\$ 100,000.00	No	yes	1	MISSING SUBMITTAL REQUIREMENTS - (1) Did not complete Section D. (Project Description and Concept), Section J.1. (Responsibilities for Job titles), Section K.iv. (Clear, measurable outcomes) and description of proposed tasks in the application	58	99	157	5	
Verde Eco-Stewards Voyage	West Contra Costa Public Education Fund	Verde Eco-Stewards Voyage	Incorporates illegal dumping into school curriculum, develops illegal dumping documentary and fosters learning through technology such as robotics	\$ 30,521.00	No	yes	5	MISSING SUBMITTAL REQUIREMENTS - (1) Contact info for applicant, (2) Copy of California Business Portal Printout (3) Written agreement with Fiscal Sponsor (4) Fiscal Sponsor's proof of 501(c)(3) status (5) copy(ies) of letter(s) from applicant or fiscal sponsor's past funder	73	83	156	6	
Men & Women of Valor	Men & Women of Valor	Community Working Together	Encourage residents to report illegal dumping through signage, participating in North Richmond Clean Ups and mascot visits to schools	\$ 30,000.00	Yes	No 5:02pm 2/2/16	6	MISSING SUBMITTAL REQUIREMENTS - (1) Application submitted late, (2) Most recent (current) IRS Form 990, (3) Copy of California Business Portal Printout, (4) Proof of 501(c)(3) status is expired, (5) Proposal questions incomplete--unclear what tasks are and did not provide "Total amounts allocated to Task 2", (6) Authorization Letter(s) from Property Owner(s)	58	95	153	7	
<b>Contract Administration (Up to 20% of Total Award Amount)</b>													
<b>Total Funding Requested</b>				<b>\$ 270,464.00</b>									

**NORTH RICHMOND MITIGATION FEE - 2016/2017 Community Based Project Funding Requests for**

**Neighborhood Community Garden Projects (Strategy 12) Requesting Funding**

The following table summarizes staff evaluations of 2016/17 Community Based Project (CBP) Funding Requests submitted for Neighborhood Community Garden Projects in response to the Funding Request Proposal & Application Guidelines for CBP released by the North Richmond Mitigation Fee Committee staff on January 12, 2016 with a proposal application deadline of 5pm on February 2, 2016.

Neighborhood Community Garden Projects Requesting Funding													
Applicant Organization	Fiscal Sponsor	Project Title	Project Description	Dollar Amount Requested (approximate)	Advance Payment Requested - Up to 10% of Implementer Award	Application Submitted on Time	Number of Submittal Requirements Missing (0=Complete/Eligible)	ELIGIBILITY DETERMINATIONS (based on Submittal Requirements in the Funding Request Guidelines)	SCORES (based on Evaluation Criteria in the Funding Request Guidelines)			Ranking Based on Combined Scores	
									County Staff	City Staff	Total City & County Staff		
Neighborhood House of North Richmond	Neighborhood House of North Richmond	North Richmond Native Plant Communities Garden Project: Garden Care Team	Hired youth will maintain currently funded North Richmond Native Plant Communities Garden and act as mentors to children that visit the garden on field trips	\$ 20,000.00	yes	yes	0	MISSING SUBMITTAL REQUIREMENTS - None	66	100	166	1	
Communities United Restoring Mother Earth (CURME)	Greater Richmond Interfaith Program	Lots of Crops	Maintain currently funded Lots of Crops garden, while hosting workshops to teach the community about waste reduction techniques 7 Proper disposal methods	\$ 20,000.00	No	yes	6	MISSING SUBMITTAL REQUIREMENTS - (1) Board of Directors, (2) Current IRS Form 990, (3) Copy of California Business Portal Printout, (4) Written Agreement with Fiscal Sponsor, (5) Fiscal Sponsor's proof of 501(c)(3) status, (6) Section I. (Tasks Specific Costs) and end date in Section M. (Project Schedule) of application	70	94	164	2	
Urban Tilth	Urban Tilth	Cultivating Hope: Maintaining North Richmond Gardens	Maintain currently funded garden at 1st and Market st. Project will develop a rain catchment system, community tool shed and host monthly volunteer days.	\$ 20,000.00	No	yes	2	MISSING SUBMITTAL REQUIREMENTS -(1) Most recent (current) IRS Form 990, (2) Authorization Letter(s) from Property Owner(s)	70	94	164	2	
Urban Tilth	Urban Tilth	Lavender Farms	Develop a lavender farm and sell harvested lavender at farmers markets to keep the farm self-sustaining.	\$ 18,600.00	yes	yes	1	MISSING SUBMITTAL REQUIREMENTS -(1) Most recent (current) IRS Form 990. Authorization letter from property owner needs to be notarized.	69	94	163	4	
Contra Costa County Service Integration Team (SIT)	Community Housing Development (CHDC)	Contra Costa County Service Integration, Family Service Center, Build Men and Women	Afterschool program that aims to increase students awareness about illegal dumping/beautification through fieldtrips, Farmer's Market events and community projects	\$ 10,500.50	No	yes	5	MISSING SUBMITTAL REQUIREMENTS - (1) Board of Directors, (2) Most recent (current) IRS Form 990, (3) Copy of California Business Portal Printout, (4) Written agreement with Fiscal Sponsor, (5) Fiscal Sponsor's proof of 501(c)(3) status. NOTE* All missing documentation pertains to Fiscal Sponsor. CHDC administers non-profit funding and is ineligible to act as a Fiscal Sponsor.	62	95	157	5	
Davis Chapel	Davis Chapel	DCNET Community Garden	Post illegal dumping signage throughout the North Richmond community	\$ 5,000.00	No	yes	3	MISSING SUBMITTAL REQUIREMENTS -(1) Most recent (current) IRS Form 990, (2) Authorization letter(s) from property owner, (3) Total allocated to tasks in "Description of Proposed Tasks" section of the application. NOTE* Administrative expenses exceed 15% of total project budget.	51	93	144	6	
Davis Chapel	Davis Chapel	DCNET Art & Math Program	Afterschool art and math program geared towards teaching math and creating math related art.	\$ 15,000.00	yes	yes	2	MISSING SUBMITTAL REQUIREMENTS -(1) Most recent (current) IRS Form 990, (2) Section I. (Task Specific Costs) of the application	62	69	131	7	
<b>Subtotal for CB Projects</b>													
<b>Contract Administration (Up to 20% of Total Award Amount)</b>													
<b>Total Funding Requested</b>				<b>\$ 109,100.50</b>									