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

Friday, February 17, 2017
2:00 pm – 4:00 pm

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

Members:
Eduardo Martinez, Chair – Richmond City Council
Beverly Scott, Vice Chair – North Richmond Municipal Advisory Committee
Jovanka Beckles, Member – Richmond City Council
Dr. Henry Clark, Member – North Richmond Municipal Advisory Committee
John Gioia, Member – Contra Costa County Supervisor
Gayle McLaughlin, Member – Richmond City Councilmember
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 03, 2016 Meeting Minutes.

4. RECEIVE the following reports:
   a. County Auditor-Controller Scheduled Examination of Financial Records and Procedures of North Richmond Mitigation Fee Committee & Mitigation Fund;
   c. Tonnage & Revenue Update;
   d. Expenditure Plan Strategy Implementation Update status reports; and

5. RECEIVE Tonnage Revenue Projections data and PROVIDE direction to Committee Staff about the proposed development of the 2017/2018 Expenditure Plan (EP), including vacancy of Community Services Coordinator position.

7. RECEIVE Presentation(s) – Verbal update(s) about mitigation funded strategies from others.

8. ADJOURN to next regularly scheduled meeting – Friday, May 26th 2017 (2pm – 5pm).

Agendas, meeting notes and other information regarding this committee can be found online at: www.cccounty.us/nr

Meeting materials will be made available for public inspection, during business hours at 450 Civic Center Plaza in Richmond, within 96 hours of meeting date and time.

The North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee will provide reasonable accommodations for persons with disabilities planning to attend the Committee’s meeting.

Please call or e-mail the following Committee staff person at least 72 hours before the meeting:
Lori Reese-Brown - City of Richmond, (510) 620-8869, lori_reese-brown@ci.richmond.ca.us
North Richmond Waste & Recovery Mitigation Fee
Joint Expenditure Planning Committee

Meeting Minutes

Friday, June 3, 2016
2:00 pm – 4:00 pm

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

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

Members Present:
Beverly Scott, Vice Chair - NRMAC Representative: Unincorporated Area
Gayle McLaughlin, Member – Richmond City Councilmember
Robert Rogers, member – Contra Costa County Supervisor (Alternate)
Jovanka Beckles, Member - Richmond City Councilmember

Meeting Agenda:

1. Welcome and Introductions.

   Beverly Scott called the meeting to order at 2:34.

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

   There were two speaker cards for public comment. The first speaker, Cordell Hindler, invited
   the committee to the rainbow pride family day on June 5th. The second speaker, Carla Orozco
   from Neighborhood House of North Richmond, mentioned there was community interest to
   change the banners located throughout the Richmond area. Carla would like the committee to
   consider reallocating $7,500 to redesign and replace the existing banners. McLaughlin asked
   staff what strategy would the funding come from. Staff indicated this funding could come out of
   strategy 11 (North Richmond Green Campaign). Carla informed the committee that she expects
   to use all of the current funds under strategy 11 and that additional funds would be needed to
   redesign and replace the existing banners. Committee members asked staff to include this topic
   for discussion in their February 2017 meeting.

3. APPROVE the February 19, 2016 Meeting Minutes.

   Beverly Scott motioned to approve the minutes. Rogers seconded. Motion approved unanimously
   (4 Ayes).

4. RECEIVE update on Tonnage Revenue data.
Staff indicated there was minimal change to projected tonnage revenue. Projected revenue is up an average of $50 a month.

5. **DISCUSS** and **APPROVE** the following elements of the 2016/2017 Expenditure Plan (EP) and include as part of the 2016/2017 Expenditure Plan to be recommended for adoption by the Richmond City Council and County Board of Supervisors:

a. Funding allocations for each Strategy within the Expenditure Plan;

Staff confirmed the funding amounts that were recommended by the committee at the February 2016 meeting. Staff also informed the committee they received a letter from Neighborhood house after the February 2016 meeting requesting an increase of $5,000 for their garden project under strategy 12. McLaughlin asked if that $5,000 was already in strategy 12. Staff informed the committee that this funding was not already in strategy 12 and that it would need to be pulled from other strategies or the contingency fund. Staff recommended that the committee could take 2,121.76 from strategy 9 and that they could take 835 dollars from strategy 7, which would provide Neighborhood house an additional $2,956.76.

b. Funding allocations to select specific non-profit organizations for Strategy 9, including advance payment;

Committee members reviewed scoring sheet for strategy 9 proposals. Scott asked members if they would like to discuss City of Richmond proposals, Men and Woman of Valor’s proposal or the Speaker Cards first. There were five speaker cards for this agenda item. The first speaker, Cordell Hindler, spoke in favor of the City’s Love your Block application. The second speakers were Lana and Peter from Verde Eco-Stewards. Lana and Peter expressed that they had all their missing submittal documentation and provided more detail regarding their proposal. Their proposal involves teaching youth about environmental stewardship, while using robots to map out illegal dumping/ blight in the community. Peter expressed that technology is a tool and would like to use it to help kids learn and develop more technologically advanced skills. The third speaker, Eleanor from Social Progress Inc., spoke in favor of Men and Woman of Valor and believes they should be funded this year. The fourth speaker, Pam Bilbo from Men and Woman of Valor, spoke on behalf of her proposal and how it focuses on providing jobs to the community. Scott commented that she is glad that Pam applied and that she also encourages Eleanor to apply for funding in the future. The fifth speaker, Janie Holland from CHDC, expressed concern with the amount of funding that CHDC has been awarded for administering contracts under strategy 9 and strategy 12. Janie expressed that she spends more time than is within her budget to manage contracts under strategies 9 and 12. CHDC would like the committee to consider increasing funds for administering nonprofits under these strategies. Scott asked what are the challenges associated with managing contracts. Staff echoed Janie’s concerns and indicated invoice documentation is not complete and invoices are not submitted consistently, which may be contributing factors. Staff recommended the committee ask nonprofits to submit invoices on a monthly basis and keep invoices simple to expedite the review process. Rogers asked if staff could add language to the Expenditure Plan to help solidify these changes. Staff indicated they could and may make some minor changes as directed by the committee. Staff added that a checklist could also be helpful when reviewing invoices and could provide an example to CHDC. McLaughlin asked if the 20% for CHDC is already taken from the total $120,000. Staff indicated that it was not already removed.

Committee members moved on to review and allocate funding to the strategy 9 proposals. Staff indicated that upon RFP submittals, Men and Woman of Valor did not have an active business portal print out, which was required documentation for the RFP. Staff consulted their Auditors and were instructed by the Auditor to inform the committee that Men and Woman of Valor should not be funded at this time, otherwise potential negative impacts to the committee may occur. Scott asked if we could allocate funding to a different organization to work with Men and Woman of Valor. Beckles stated that she believes we should not fund Men and Woman of Valor. Scott asked if Men and Woman of Valor understood why the committee decided to make this decision. Pam Bilbo indicated she understood. McLaughlin indicated that she has interest in the City’s proposal
for a shields Reid Bathroom, but that the funding request for $100,000 was infeasible. McLaughlin recommended the committee fund all of the proposals except the Shields Reid Bathroom and the Men and Woman of Valor proposals. McLaughlin asked Rochelle Monk, City of Richmond Staff, to provide more details about the partnerships included in the Love Your Block proposal. Rochelle indicated they are working with CHDC, Contra Costa County, City of Richmond & Contra Costa County Public Works Departments, City of Richmond & Contra Costa County Code Enforcement and the Shields Reid Community Center. Rogers asked Rochelle what impact would occur if they didn’t receive funding form the North Richmond Mitigation Fee Committee. Rochelle explained that this funding would allow them to expand and enhance the love your block program by partnering with more community based organizations and involving more residents in the program. Rogers asked if funding has been provided to the city before. Staff indicated that they have funded the city under other strategies throughout the expenditure plan, but not under strategy 9. McLaughlin indicated this committee has encouraged governmental entities to apply in the past.

Rogers proposes a motion to fund the city of Richmond love your block proposal for $20,000, to fund Davis Chapel, Reach, Urban Tilth and Verde Eco-Stewards proposals $25,000 each, for a total of $120,000. Rogers also included in the motion that the remaining $2,221 from strategy 9 and $835 from the Strategy 7 (surveillance cameras) be allocated to Neighborhood House under strategy 12. McLaughlin seconded. Vote approved unanimously (4 Ayes).

c. Funding allocations of selected non-profits for Strategy 12, including advance payment; and

Staff provided an overview of the funding allocations that were suggested by the committee at the February 2016 meeting.

d. All remaining elements of the 2016/2017 Expenditure Plan.

Staff indicated desire to change the Expenditure Plan language to allow staff to use an online platform for reporting procedures. Staff also discussed obligated funds for the current community based projects and community garden projects. Staff believes that the current funding should remain obligated to the current nonprofits throughout the next fiscal year.

Staff asked the Committee to pass a motion to approve the language and the obligated funding for the current nonprofits under strategies 9 and 12. McLaughlin moved to approve the motion. Rogers seconded. Motion approved unanimously (4 Ayes).

6. DISCUSS re-establishing Youth Twilight Basketball League.

Staff indicated last year Dr. Clark wanted to discuss reintroducing the Youth Twilight Basketball League. Rogers believes there is merit to this and that it should be discussed at the next meeting considering Dr. Clark’s absence. McLaughlin motioned to hold this topic until the next committee meeting. Beckles seconded. Motion approved unanimously (4 Ayes).

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

Carla from Neighborhood House provided an update about the North Richmond Green Campaign. Carla shared pictures and indicated the campaign is helping kids, the Shields Reid community center and the Project Pride Center. She also indicated they have hired residents from all age groups throughout the community. She believes having elderly, young adults and kids working together really impacts the community. Rogers commented that he would like Carla to communicate with Dr. Clark regarding the Youth Twilight Basketball league and potential partnerships.

8. ADJOURN to next regularly scheduled meeting – Friday, February 17th, 2017 (2pm – 4pm).

Scott motioned to adjourn at 3:57. Rogers seconded. Motion approved unanimously (4 Ayes).
January 31, 2017

TO: John Gioia, Supervisor, Board of Supervisors, District I
  John Kopchik, Director, Department of Conservation and Development

FROM: Robert R. Campbell, Auditor-Controller
  By: Joanne Bohren, CPA, Chief Auditor

SUBJECT: Examination of Financial Records and Procedures- North Richmond Mitigation Fee Committee & North Richmond Mitigation Fund

In accordance with the purposes and objectives stated in Administrative Bulletin #212 (formerly 112.1), we have scheduled a regular examination of the North Richmond Mitigation Fee Committee & North Richmond Mitigation Fund’s records and procedures for the period March 1, 2011, to June 30, 2017.

Sandi Bewley, Auditor III, is in charge of the examination, which will commence on June 5, 2017. She will contact you to arrange a meeting to discuss the following:

- scope of the examination.
- concerns you may have about the examination.
- type of data and staff support necessary to conduct the examination in an effective and efficient manner.
- recent changes in personnel, systems, legislation, etc. that had or will have a significant impact on the office operations.

Please note we have implemented a follow-up process for determining the status of findings identified in the examination. The follow-up process will occur approximately six months after the release of the examination report.

If you have any questions, you may contact Sandi Bewley, Auditor III, at (925) 335-8636.
RECOMMENDATION(S):
ACCEPT the North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee Annual Report for 2016 (Exhibit A).

FISCAL IMPACT:
There is no fiscal impact anticipated as a result of approving the North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee Annual Report for 2015.

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 2016 Annual Report for the North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee (Committee) is attached as Exhibit A. This Committee was

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

Action of Board On: 12/13/2016 ☑ 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

Contact: Justin Sullivan (925) 674-7812

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 13, 2016

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

By: Stephanie Mello, Deputy

cc:
formed in 2006, pursuant to the terms of a Memorandum of Understanding between the County and the City of Richmond. This Committee was formed to develop recommendations for the use of funding derived from the collection of the North Richmond Waste & Recovery Mitigation Fee, which is subject to the joint-control of the City and County.
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 2016/2017 (covering July 2016 thru June 2017), is attached as Exhibit B. A recommendation by the Committee on a new Expenditure Plan for the 2017/2018 fiscal year is expected to be made in May 2017.

CONSEQUENCE OF NEGATIVE ACTION:
The Board of Supervisors would not formally accept the report containing information about activities conducted by the North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee in calendar year 2016.

ATTACHMENTS
Exhibit A: NRMFC 2016 Advisory Body Annual Report
Exhibit B: 2016/2017 North Richmond Mitigation Fee Expenditure Plan
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 2016 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):
Edwardo Martinez, Richmond City Councilmember

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, 2016 – December 31, 2016

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 2016, the Committee provided direction to County/City staff to release a Funding Request Proposal for strategy numbers nine (Community-Based Projects) and twelve (Community Garden Projects). Committee staff evaluated all proposals and the Committee decided which non-profit projects to recommend for funding under strategy numbers nine and twelve. The County Board of Supervisors and Richmond City Council approved these recommendations, which are reflected in the 2016/2017 Expenditure Plan (attached as Exhibit B).

The NRMFC also received a Tonnage & Revenue update along with information reports on all expenditure plan strategies. Projected tonnage revenue reports indicated an unusually higher revenue at the end of the 2015/16 fiscal year. Staff indicated some concern with the unusually higher projected revenue and recommended the contingency line item be increase as a safety net to address any shortfalls in case actual revenue did not reflect what was projected. Based on these reports and recommendations the Committee recommended relatively minor changes to the annual budget to be included in the 2016/17 Expenditure Plan, with the most substantial changes being made to the budget amounts for strategy numbers nine and twelve. The changes to the 2016/2017 Expenditure Plan are listed in the table below:
### Expenditure Plan Strategy

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Budget Changes in the 2016/17 Expenditure Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategy 1 – Bulky Item Pick-ups</td>
<td>Increased budget by $425.00</td>
</tr>
<tr>
<td>Strategy 2 – Neighborhood Clean-ups</td>
<td>No Change</td>
</tr>
<tr>
<td>Strategy 3 – Prevention Service Coordinator</td>
<td>No Change</td>
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<tr>
<td>Strategy 4 – City/County Right-of-Way Pick-up &amp; Tagging Abatement</td>
<td>No Change</td>
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<tr>
<td>Strategy 5 – Code Enforcement (County)</td>
<td>No Change</td>
</tr>
<tr>
<td>Strategy 6 – Illegal Dumping Law Enforcement</td>
<td>No Change</td>
</tr>
<tr>
<td>Strategy 7 – Surveillance Cameras</td>
<td>Reduced budget by $835.00</td>
</tr>
<tr>
<td>Strategy 8 – Community Services Coordinator</td>
<td>No Change</td>
</tr>
<tr>
<td>Strategy 9 – Community-Based Projects</td>
<td>Increased budget by $20,000.00</td>
</tr>
<tr>
<td>Strategy 10 – North Richmond Green Community Service Programs</td>
<td>No Change</td>
</tr>
<tr>
<td>Strategy 11 – North Richmond Green Campaign</td>
<td>No Change</td>
</tr>
<tr>
<td>Strategy 12 – Community Garden Projects</td>
<td>Increased budget by $8,006.26</td>
</tr>
<tr>
<td>Contingency</td>
<td>Increased budget by $631.37</td>
</tr>
</tbody>
</table>

### 3. Attendance/Representation

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

During the meeting held in February 2016, Committee members voted to elect Edwardo Martinez as the new Chair and Beverly Scott as the new Vice Chair. Staff also informed the Committee that the Mayor’s office wants to have Annie King-Meredith represent the Incorporated North Richmond Resident seat. Committee staff has yet to receive official City approval of Annie King-Meredith as the appointed representative for the Incorporated North Richmond Resident seat. The Alternate seats for the incorporated North Richmond Resident and North Richmond MAC Member remain vacant. The City & County will continue seeking volunteers that can be appointed to fill the vacant seats in 2017.

### 2016 Meeting Dates & Attendance

<table>
<thead>
<tr>
<th>Committee Members &amp; Alternates</th>
<th>Feb 19 2-4 pm</th>
<th>June 3* 2-5 pm</th>
<th>Appointed By</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dr. Henry Clark – North Richmond MAC</td>
<td>No</td>
<td>No</td>
<td>County</td>
</tr>
<tr>
<td>Jovanka Beckles – Richmond City Council member</td>
<td>No</td>
<td>Yes</td>
<td>City</td>
</tr>
<tr>
<td>Edwardo Martinez, CHAIR – Richmond City Council member</td>
<td>Yes</td>
<td>No</td>
<td>City</td>
</tr>
<tr>
<td>John Gioia, Supervisor – Board of Supervisors</td>
<td>No</td>
<td>No</td>
<td>County</td>
</tr>
<tr>
<td>Gayle McLaughlin – Richmond City Council member</td>
<td>Yes</td>
<td>Yes</td>
<td>City</td>
</tr>
<tr>
<td>Beverly Scott, VICE CHAIR – North Richmond MAC</td>
<td>Yes</td>
<td>Yes</td>
<td>County</td>
</tr>
<tr>
<td>VACANT – Incorporated N. Richmond Resident</td>
<td>VACANT</td>
<td>VACANT</td>
<td>City</td>
</tr>
<tr>
<td>Nathaniel Bates – Richmond City Council,</td>
<td>No</td>
<td>No</td>
<td>City</td>
</tr>
</tbody>
</table>
4. **Training/Certification**

The County appointed 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 17, 2017. Anticipated topics to be discussed at this meeting are likely to include budget planning for the next Expenditure Plan cycle (FY 2017/2018), including future revenue projections, proposed funding allocations for existing and potential new strategies. On May 26, 2017, the Committee is expected to receive updates about mitigation funded strategies from the Community Service Coordinator and currently funded non-profits. The committee will also consider recommending approval of a new 2017/2018 Expenditure Plan to the County Board of Supervisors and Richmond City Council.
North Richmond Waste & Recovery Mitigation Fee  
2016/17 Expenditure Plan

The Waste & Recovery Mitigation Fee was established as a result of the 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).

<table>
<thead>
<tr>
<th>Expenditure Plan Period:</th>
<th>July 1, 2016 - June 30, 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(unless otherwise specified herein)</td>
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</tbody>
</table>
BUDGET

The funding allocation amounts included in this document apply to the Expenditure Plan Period specified on the first page unless otherwise specified herein. The total amount of funding allocated in the Expenditure Plan Budget is based on revenue projections provided by the BMPC operator, Republic Service, which are dependent 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 dependent 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.
# Expenditure Plan (EP) Strategy

(EP Cycle: July 1, 2016 thru June 30, 2017)

<table>
<thead>
<tr>
<th>#</th>
<th>Description</th>
<th>Recommended Allocations</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Bulky Item Pick-ups &amp; Disposal Vouchers</td>
<td>$2,000.00</td>
</tr>
<tr>
<td>2</td>
<td>Neighborhood Clean-ups</td>
<td>$10,500.00</td>
</tr>
<tr>
<td>3</td>
<td>Prevention Services Coordinator</td>
<td>$30,870.00</td>
</tr>
<tr>
<td>4</td>
<td>City/County Right-of-Way Pick-up &amp; Tagging Abatement</td>
<td>$17,850.00</td>
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<tr>
<td>5</td>
<td>Code Enforcement - County</td>
<td>$97,196.40</td>
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<tr>
<td>6</td>
<td>Illegal Dumping Law Enforcement</td>
<td>$186,046.88</td>
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<tr>
<td>7</td>
<td>Surveillance Cameras</td>
<td>$2,000.00</td>
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<tr>
<td>8</td>
<td>Community Services Coordinator</td>
<td>$63,258.14</td>
</tr>
<tr>
<td>9</td>
<td>Community-Based Projects&lt;sup&gt;1&lt;/sup&gt;</td>
<td>$120,000.00</td>
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<tr>
<td>10</td>
<td>North Richmond Green Community Service Programs</td>
<td>$41,090.00</td>
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<tr>
<td>11</td>
<td>North Richmond Green Campaign</td>
<td>$10,500.00</td>
</tr>
<tr>
<td>12</td>
<td>Neighborhood Community Garden Project(s)</td>
<td>$58,006.26</td>
</tr>
<tr>
<td></td>
<td>Contingency (approx. 9% of Projected Revenue)</td>
<td>$58,482.44</td>
</tr>
</tbody>
</table>

**Subtotal (without Committee Staffing)** $697,800.12

X Committee Administration/Staffing $61,140.22

**Total Projected Revenue in 2016/17** $648,993.00

**Unobligated (Not Spent) Carry-Over Funding from 2014/2015 Expenditure Plan** $114,588.84

**Obligated funding from 2015/16 Expenditure Plan to carry over into the 2016/2017 Expenditure Plan** $161,104.94

**Total 2016/17 Expenditure Plan Budget** $920,045.28

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1. Funding allocation(s) for Community-Based Projects under Strategy 9 of this Expenditure Plan are incorporated into the 2016/17 Community Based Projects Table (Attachment 2). Funding allocation(s) for Neighborhood Community Garden Project(s) under Strategy 12 are incorporated into the 2016/17 Neighborhood Community Garden Projects Table (Attachment 4). Both are included as part of the 2016/2017 Expenditure Plan.

2. Total Projected Revenue shown above reflects the amount projected to be received between July 1, 2016 and June 30, 2017.

3. Amount shown includes roll-over funding of $114,588.84 not spent or obligated to be spent from the prior 2014/15 Expenditure Plan. Amount allocated ($114,588.84) is $1,517.56 less than what was provided to Committee because the amount available as carry-over funding had to be reduced to account for actual Agency Contracting costs from the period covered under the 2013/14 Expenditure Plan. Contingency funding was reduced accordingly (by $1,517.56) to accommodate this change and this correction is also reflected in the recommended Amended 2014/15 Expenditure Plan.

4. Funding obligated for the previously approved under Community Based Project Strategy (See Attachment 3 - Allocating $119,843.09) and Neighborhood Community Garden Project(s) Strategy (See Attachment 5 - Allocating $41,261.85) for a total of $161,104.94 recommended to be carried over into the 2016/17 Expenditure Plan since activities are not expected to be completed by June 30, 2016.
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.]

Administrating 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) on a contract basis to assist the City and County in implementing Strategy 1 as the point of contact for community members interested in claiming Disposal Vouchers or Bulky-Item Pick-ups. Assist community members interested in reporting illegal dumping and seeking referral/resources. Track and report data related to illegally dumped waste collected by Republic Services Hot Spot Crew and handle associated referrals to applicable public agencies, including right-of-way referrals for Strategy 4.

1 Administering agency contracting charge applies ($3,000 per contract)
[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/clear/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/clear/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\(^2\)). 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\(^3\)). 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:

\(^2\)Administering agency contracting charge is $3,000 per contract.

\(^3\)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 2016/2017 Expenditure Plan cycle. CHDC shall use no more than twenty (20) percent (%) of the total amount awarded to each Community-Based Project (after subtracting City/County contracting cost) listed in Attachment 2 to oversee project implementation, including facilitating review/assessment of reports’ and deliverables. Payments to Implementing Entities for Community-Based Projects shall not be issued by CHDC without the written approval of City and County Committee Staff.

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

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

10. North Richmond Green Community Services Programs
Fund the following North Richmond Green programs on a contract basis to the extent the specific details submitted are determined to align with the purpose of the Mitigation Fee and Expenditure Plan:

- NR Little League Baseball Program - Includes cost of registration and uniforms with customized North Richmond Green patches for up to 5-6
teams, season kick-off event/parade, equipment, stipends for game monitoring and oversight, food and transportation.

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

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

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

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

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5 Administering agency contracting charge applies ($3,000 per contract) with the County or City
• 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. Funding for carry-over Projects in Attachment 5 is not included in the amount listed under Strategy 12 in the Budget.

[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) 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 2016/2017 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

6 Administering agency contracting charge applies ($3,000 per contract) with the County or City
deliverables. Payments to Implementing Entities for Neighborhood Community Garden Projects shall not be issued by CHDC without the written approval of both City and County Committee Staff.

Implementing Entity: Various Non-Profit Organizations (see Neighborhood Community Garden Projects Table in Attachments 4 and 5)

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

**STAFF COSTS**

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

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

Substantially equivalent language to be included in all NRMF-funded Community Project Agreements/Amendments

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

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

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

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

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

City/County shall review submitted invoices and supporting documentation within a reasonable period of time and remit payment to Contractor promptly upon determining the purpose and amount of payment requested are authorized under this Agreement.
In June 2016, the NRMF Committee recommended an allocation of **$120,000 for 2016/17 Community Based Projects**. Allocation of funding are based on a Funding Request Proposal released on January 12, 2016 by Committee Staff and Proposals that were submitted by eligible non-profit organizations on February 2, 2016. The project selections, funding recommendations and number of non-profits selected by the Committee are shown below for the 2016/17 Expenditure Plan.

### New Community Based Projects Recommended for Funding in 2016/2017

<table>
<thead>
<tr>
<th>Organization / Fiscal Sponsor (if applicable)</th>
<th>Project Title</th>
<th>Advance Payment Allowed (Up to 10% of Implementer Award Amount)</th>
<th>Requested Amount</th>
<th>Total Award Amount</th>
<th>County Contracting Cost to Contract with CHDC(^1)</th>
<th>CHDC Contracting Cost (20%) to Manage Non-Profits</th>
<th>Non-Profit Implementer Award Amount for Project</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>City of Richmond</td>
<td>Love Your Block</td>
<td>No</td>
<td>$ 20,000.00</td>
<td>$ 20,000.00</td>
<td>$ 500.00</td>
<td>$ 3,900.00</td>
<td>$ 15,600.00</td>
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<tr>
<td>Davis Chapel Christian Methodist Episcopal Church</td>
<td>Davis Chapel Community Impact</td>
<td>Yes</td>
<td>$ 30,000.00</td>
<td>$ 25,000.00</td>
<td>$ 625.00</td>
<td>$ 4,875.00</td>
<td>$ 19,500.00</td>
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</tr>
<tr>
<td>Reach Fellowship International</td>
<td>North Richmond Cleanup Project</td>
<td>Yes</td>
<td>$ 30,000.00</td>
<td>$ 25,000.00</td>
<td>$ 625.00</td>
<td>$ 4,875.00</td>
<td>$ 19,500.00</td>
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</tr>
<tr>
<td>Urban Tilth</td>
<td>Richmond Tool Lending Library</td>
<td>Yes</td>
<td>$ 29,943.00</td>
<td>$ 25,000.00</td>
<td>$ 625.00</td>
<td>$ 4,875.00</td>
<td>$ 19,500.00</td>
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<tr>
<td>Verde Eco-Stewards Voyage / West Contra Costa Public Education Fund</td>
<td>Community Working Together</td>
<td>Yes</td>
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<td>$ 25,000.00</td>
<td>$ 625.00</td>
<td>$ 4,875.00</td>
<td>$ 19,500.00</td>
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<tr>
<td><strong>Total Funding Requested/Allocated</strong></td>
<td><strong>$ 120,000.00</strong></td>
<td><strong>$ 3,000.00</strong></td>
<td><strong>$ 23,400.00</strong></td>
<td><strong>$ 93,600.00</strong></td>
<td>**</td>
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</tbody>
</table>

\(^1\) 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 2015/16 Expenditure Plan recommended to be included in the 2016/2017 Expenditure Plan to allow completion of work beyond June 30, 2016.

<table>
<thead>
<tr>
<th>Organization / Fiscal Sponsor (if applicable)</th>
<th>Project Title</th>
<th>Advance Payment Allowed (Up to 10% of Award)</th>
<th>CHDC Contracting Allocation Cost in 2014/15</th>
<th>CHDC Contracting Allocation Cost in 2015/16</th>
<th>Total for Project Award &amp; Contract</th>
<th>Non-Profit Award Amount Spent/Invoices Approved</th>
<th>Non-Profit Amount Remaining to be Spent</th>
<th>Total Amount Remaining to be Spent</th>
<th>Notes</th>
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<tbody>
<tr>
<td>McGlothen Temple Educational Community Center</td>
<td>McGlothen Temple Educational Community Center</td>
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<td>Neighborhood House of North Richmond (NHNR)</td>
<td>North Richmond Green Team</td>
<td>Yes</td>
<td>$50,000.00</td>
<td>$37,202.78</td>
<td>$1,257.77</td>
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<td>Reach Fellowship International</td>
<td>Reach Clean Up Initiative</td>
<td>Yes</td>
<td>$50,000.00</td>
<td>$37,202.78</td>
<td>$1,257.77</td>
<td>$0.00</td>
<td>$9,300.69</td>
<td>$4,410.05</td>
<td>$47,761.24</td>
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<tr>
<td>Contra Costa County Service Integration Team (SIT)/North Richmond Economic Development Corporation</td>
<td>Contra Costa County Service Integration, Family Service Center, Build Men and Women</td>
<td>No</td>
<td>$19,428.00</td>
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<td>$0.00</td>
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<tr>
<td>The Remember Us People Project (TRUPP) / Self-Sustaining Communities</td>
<td>Beautification, food and community building project</td>
<td>Yes</td>
<td>$50,000.00</td>
<td>$37,202.78</td>
<td>$1,257.77</td>
<td>$0.00</td>
<td>$9,300.69</td>
<td>$4,410.05</td>
<td>$47,761.24</td>
</tr>
</tbody>
</table>

### 2014/15 & 2015/16 Community Based Project SUBTOTAL:

| | $189,428.00 | $151,036.34 | $5,103.79 | $0.00 | $37,759.07 | $18,085.07 | $193,899.20 | $55,971.04 | $95,065.30 | $119,843.09 |

Total Obligated Community Based Project Funding to be Carried Over Into 2016/2017 EP:

$119,843.09

---

1. Amount shown is the total of Community-Based Projects funding for Strategy 9 not spent in the previous 2014/15 and 2015/2016 Expenditure Plans carried over into the 2016/17 Expenditure Plan.

2. County contracting cost from 2014/2015 Expenditure Plan for Community-Based Projects was not needed and therefore rolled over into the 2016/17 EP budget as unobligated funds. See Summary of Expenditures for 2014/15 EP Close-out for details from February 2016 Committee Meeting.
Attachment 4 - Neighborhood Community Garden Projects (Strategy 12)

**Funding Allocations for New 2016/17 Neighborhood Community Garden Projects recommended for City/County approval by the North Richmond Mitigation Fee Committee**

In June 2016, the NRMF Committee recommended an allocation of $58,006.26 for Neighborhood Community Garden Projects. The Committee recommended allocation of this funding based on a Funding Request Proposal released on January 12, 2016 by Committee Staff and Proposals submitted by eligible non-profit organizations by February 2, 2016. The project selections and funding recommendations made by the Committee are shown in the below Table.

### New Neighborhood Community Garden Projects Recommended for Funding in 2016/2017

<table>
<thead>
<tr>
<th>Implementing Entity / Fiscal Sponsor (if applicable)</th>
<th>Project Title</th>
<th>Advance Payment Allowed (Up to 10% of Implementer Award Amount)</th>
<th>Requested Amount</th>
<th>Total Award Amount</th>
<th>County Contracting Cost with CHDC</th>
<th>CHDC Contracting Cost (20%) to Manage Non-Profits</th>
<th>Non-Profit Implementer Award Amount for Project</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communities United Restoring Mother Earth (CURME) / Greater Richmond Interfaith Program</td>
<td>Lots of Crops</td>
<td>No</td>
<td>$20,000.00</td>
<td>$15,000.00</td>
<td>$775.78</td>
<td>$2,844.84</td>
<td>$11,379.38</td>
<td></td>
</tr>
<tr>
<td>Urban Tilth</td>
<td>Cultivating Hope: Maintaining North Richmond Gardens</td>
<td>Yes</td>
<td>$20,000.00</td>
<td>$15,000.00</td>
<td>$775.78</td>
<td>$2,844.84</td>
<td>$11,379.38</td>
<td></td>
</tr>
<tr>
<td>Neighborhood House of North Richmond</td>
<td>North Richmond Native Plant Communities Garden Project: Gardent Care Team</td>
<td>Yes</td>
<td>$20,000.00</td>
<td>$13,006.26</td>
<td>$672.66</td>
<td>$2,466.72</td>
<td>$9,866.88</td>
<td></td>
</tr>
<tr>
<td>Davis Chapel</td>
<td>DCNET Community Garden</td>
<td>Yes</td>
<td>$20,000.00</td>
<td>$10,000.00</td>
<td>$517.19</td>
<td>$1,896.56</td>
<td>$7,586.25</td>
<td></td>
</tr>
<tr>
<td>Contra Costa County Service Integration Team (SIT) / Community Housing Development Corporation (CHDC)</td>
<td>Contra Costa County Service Integration, Family Service Center, Build Men and Women</td>
<td>No</td>
<td>$10,500.50</td>
<td>$5,000.00</td>
<td>$258.59</td>
<td>$948.28</td>
<td>$3,793.13</td>
<td></td>
</tr>
</tbody>
</table>

**Total Funding Requested/Allocated**

| | $90,500.50 | $58,006.26 | 3,000.00 | 11,001.25 | $44,005.01 |

1. 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 - Neighborhood Community Garden Projects (Strategy 12)

Obligated funding allocated for Community Garden Projects in the 2014/15 and 2015/16 Expenditure Plan recommended to be included in the 2016/2017 Expenditure Plan to allow completion of work beyond June 30, 2016.

<table>
<thead>
<tr>
<th>Implementing Entity / Fiscal Sponsor (If applicable)</th>
<th>Project Title</th>
<th>Total Allocated Amount</th>
<th>Non-Profit Implementer Award Amount for Project</th>
<th>County Contracting Agency Allocation</th>
<th>County Contracting Cost in 2014/15</th>
<th>CHDC Contracting Cost (20%) to Manage Non-Profits</th>
<th>CHDC Contracting Cost in 2014/15</th>
<th>Non-Profit Award Amount Spent/Invoices Approved</th>
<th>Non-Profit Amount Remaining to be Spent</th>
<th>Amount Remaining to be Spent</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communities United Restoring Mother Earth (CURME) / Greater Richmond Interfaith Program</td>
<td>Lots of Crops</td>
<td>$27,199.42</td>
<td>$20,716.69</td>
<td>$1,303.55</td>
<td>$ -</td>
<td>$5,179.17</td>
<td>$2,648.90</td>
<td>$10,184.32</td>
<td>$10,532.37</td>
<td>$14,366.20</td>
<td>Selected organization(s) may be asked to submit scaled-back Scope of Work describing what element(s) of their selected project they are proposing to complete with the amount available.</td>
</tr>
<tr>
<td>Urban Tilth</td>
<td>Cultivating Hope: Maintaining North Richmond Gardens</td>
<td>$25,567.41</td>
<td>$19,422.65</td>
<td>$1,289.10</td>
<td>$ -</td>
<td>$4,855.66</td>
<td>$2,489.21</td>
<td>$12,517.58</td>
<td>$6,905.07</td>
<td>$10,560.62</td>
<td></td>
</tr>
<tr>
<td>Davis Chapel Neighborhood Enhancement Team (DCNET)</td>
<td>Davis Chapel A. Moore NR Community Garden</td>
<td>$27,199.42</td>
<td>$20,716.69</td>
<td>$1,303.55</td>
<td>$ -</td>
<td>$5,179.17</td>
<td>$2,648.90</td>
<td>$8,215.49</td>
<td>$12,501.20</td>
<td>$16,335.03</td>
<td></td>
</tr>
</tbody>
</table>

**2014/15 & 2015/16 Community Garden Project SUBTOTAL:**

| | | | | | | | | | | $79,966.24 | $60,856.03 | $3,896.20 | $ - | $15,214.01 | $7,787.00 | $30,917.39 | $29,938.64 | $41,261.85 |

**Total Obligated Community Garden Project Funding to be Carried Over Into 2016/2017 EP**

| | | | | | | | | | | | | $41,261.85 |
Committee Approved Additions to Primary Mitigation Funding Area

Legend
- July 2006 Addition to Mitigation Funding Area

Primary Mitigation Funding Area

Source: City of San Francisco

Agenda Packet Page 31 of 75
# North Richmond Waste & Recovery Mitigation Fee Payments

<table>
<thead>
<tr>
<th>Date Received</th>
<th>Time Period</th>
<th>Amount Received</th>
<th>Processible Tons</th>
<th>Solid Waste Tons</th>
</tr>
</thead>
<tbody>
<tr>
<td>8/26/2016</td>
<td>Jul-16</td>
<td>$55,369.02</td>
<td>12,622</td>
<td>12,622</td>
</tr>
<tr>
<td>9/27/2016</td>
<td>Aug-16</td>
<td>$56,606.04</td>
<td>12,330</td>
<td>12,198</td>
</tr>
<tr>
<td>11/1/2016</td>
<td>Sep-16</td>
<td>$54,456.27</td>
<td>11,944</td>
<td>11,713</td>
</tr>
<tr>
<td>12/5/2016</td>
<td>Oct-16</td>
<td>$54,260.82</td>
<td>12,108</td>
<td>11,615</td>
</tr>
<tr>
<td>1/4/2017</td>
<td>Nov-16</td>
<td>$59,573.39</td>
<td>14,566</td>
<td>12,411</td>
</tr>
<tr>
<td>1/23/2017</td>
<td>Dec-16</td>
<td>$59,350.53</td>
<td>14,496</td>
<td>12,368</td>
</tr>
<tr>
<td>Jan-17</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Feb-17</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mar-17</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Apr-17</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>May-17</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Jun-17</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total - Actual YTD (FY 2016/17)**: $339,616.07, 78,065 tons, 72,927 tons

**Total - July thru Dec 2015 Projected**: $324,496.50

**Monthly Average - Actual**: $56,602.68, 13,011 tons, 12,155 tons

**Total - Projected (FY 2016/17)**: $648,993.00, 74,240 tons, 144,300 tons

**Monthly Average - Projected**: $54,082.75, 6,187 tons, 12,025 tons

**Revenue Surplus/(Shortfall) Projections for FY 2016-17**: $30,239.14

**Actual Monthly Average Surplus (YTD)**: $2,519.93
**North Richmond Waste & Recovery Mitigation Fee Payments**

<table>
<thead>
<tr>
<th>Date Received</th>
<th>Time Period</th>
<th>Amount Received</th>
<th>Processible Tons</th>
<th>Solid Waste Tons</th>
</tr>
</thead>
<tbody>
<tr>
<td>8/31/2015</td>
<td>Jul-15</td>
<td>$49,808.62</td>
<td>9,912</td>
<td>11,287</td>
</tr>
<tr>
<td>10/7/2015</td>
<td>Aug-15</td>
<td>$66,184.87</td>
<td>26,346</td>
<td>11,454</td>
</tr>
<tr>
<td>11/6/2015</td>
<td>Sep-15</td>
<td>$53,708.21</td>
<td>11,252</td>
<td>12,019</td>
</tr>
<tr>
<td>12/7/2015</td>
<td>Oct-15</td>
<td>$53,640.73</td>
<td>10,180</td>
<td>12,288</td>
</tr>
<tr>
<td>1/6/2016</td>
<td>Nov-15</td>
<td>$50,854.47</td>
<td>10,052</td>
<td>11,542</td>
</tr>
<tr>
<td>2/1/2016</td>
<td>Dec-15</td>
<td>$56,148.35</td>
<td>13,048</td>
<td>12,219</td>
</tr>
<tr>
<td>2/29/2016</td>
<td>Jan-16</td>
<td>$56,858.83</td>
<td>11,330</td>
<td>12,536</td>
</tr>
<tr>
<td>3/28/2016</td>
<td>Feb-16</td>
<td>$56,145.08</td>
<td>11,688</td>
<td>12,244</td>
</tr>
<tr>
<td>4/30/2016</td>
<td>Mar-16</td>
<td>$62,473.95</td>
<td>13,889</td>
<td>13,387</td>
</tr>
<tr>
<td>5/30/2016</td>
<td>Apr-16</td>
<td>$58,300.90</td>
<td>13,017</td>
<td>12,478</td>
</tr>
<tr>
<td>6/29/2016</td>
<td>May-16</td>
<td>$57,446.00</td>
<td>13,107</td>
<td>12,219</td>
</tr>
<tr>
<td>8/1/2016</td>
<td>Jun-16</td>
<td>$58,980.73</td>
<td>13,422</td>
<td>12,555</td>
</tr>
</tbody>
</table>

| Total - Actual YTD (FY 2015/16) | $680,550.74 | 157,243 | 146,228 |
| Total - July thru Dec 2015 Projected | $324,466.50 |
| **Monthly Average - Actual** | $56,712.56 | 13,104 | 12,186 |
| Total - Projected (FY 2015/16) | $648,933.00 | 74,240 | 144,300 |
| **Monthly Average - Projected** | $54,077.75 | 6,187 | 12,025 |

**Revenue Surplus/(Shortfall)**
- Projections for FY 2015-16: $31,617.74
- Actual Monthly Average Surplus (YTD): $2,634.81
Strategy: Bulky Item Pick-ups & Disposal Vouchers #: 1

Reporting Period: 01/01/16 - 12/31/2016

Implementing Entity: Community Housing Development Corporation (CHDC)

Submitted by (name): Janie Holland Date: 02-02-2017

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

<table>
<thead>
<tr>
<th>Month</th>
<th>Households</th>
<th>Vouchers</th>
</tr>
</thead>
<tbody>
<tr>
<td>January</td>
<td>5</td>
<td>60</td>
</tr>
<tr>
<td>February</td>
<td>3</td>
<td>36</td>
</tr>
<tr>
<td>March</td>
<td>2</td>
<td>24</td>
</tr>
<tr>
<td>April</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>May</td>
<td>1</td>
<td>12</td>
</tr>
<tr>
<td>June</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>11</strong></td>
<td><strong>132</strong></td>
</tr>
</tbody>
</table>

### Bulky Item Pick-ups Requested

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

<table>
<thead>
<tr>
<th>Month</th>
<th># of Pick-ups</th>
</tr>
</thead>
<tbody>
<tr>
<td>July</td>
<td>0</td>
</tr>
<tr>
<td>August</td>
<td>0</td>
</tr>
<tr>
<td>September</td>
<td>0</td>
</tr>
<tr>
<td>October</td>
<td>0</td>
</tr>
<tr>
<td>November</td>
<td>0</td>
</tr>
<tr>
<td>December</td>
<td>0</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>
Other Funded Activities – Status, Findings, Results and Outcomes:
Describe any other NRMF-funded activities (not included above) that occurred during the reporting period, including current status and any related findings/outcomes.
McGlothlin Church (Recipient strategy 9 community- Based Project)- 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 attended weekly feed the needy lunch program to 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.
One challenge was the delay in issuing vouchers to the community residents between July and October. The request from CHDC to the County for more vouchers was delayed due to computer update, vouchers being in county storage and out of sequence. County staff was able to get the issue resolved.

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 2016 North Richmond North Clean- up was organized and 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 said they are looking forward to the next community clean-up the outcome stats for the day for 4 hours were: 15 dumpers and 52.10 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 will continue the collaboration and host meetings with CCC Sheriff, COR Code Enforcement, CCC Environmental Health and CHP to discuss ways to educate and improve the community and make it a better place to live. The above partnering agencies have agreed to help inform the community and encourage residents to take advantage of the vouchers.
**Strategy:** Neighborhood Clean-Ups

**Reporting Period:** 01/01/2016 - 12/31/2016

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

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

**Date:** 1/24/2017

---

**Strategy Statistics/Reporting Details**

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

**Neighborhood Clean-ups**

<table>
<thead>
<tr>
<th>Clean-up Activity/Expense</th>
<th>Clean-up Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Scheduled Clean-up Date</td>
<td>11/19/2016</td>
</tr>
<tr>
<td>Scheduled Start/End Times</td>
<td>8:00 AM - 12:30 PM</td>
</tr>
<tr>
<td># of Clean-up Box Locations</td>
<td>6</td>
</tr>
<tr>
<td>Size of Clean-up Boxes - Trash</td>
<td>40 cubic yards</td>
</tr>
<tr>
<td># of Clean-up Boxes Filled with Trash (Loads Disposed by RSS)</td>
<td>14</td>
</tr>
<tr>
<td># of Loads Collected/Disposed in City Trucks</td>
<td>4</td>
</tr>
<tr>
<td>Tons of Trash Disposed by RSS</td>
<td>33.3</td>
</tr>
<tr>
<td>Tons of Trash Disposed by City Trucks</td>
<td>8.21</td>
</tr>
<tr>
<td># of Recycling Boxes Used</td>
<td>1</td>
</tr>
<tr>
<td># of Special Pick-ups for Seniors</td>
<td>18</td>
</tr>
<tr>
<td># of Clean-up Hours Worked/Charged by City Staff</td>
<td>28.5</td>
</tr>
<tr>
<td>Type(s)/Quantity(ies) of City Equipment Used for Clean-up</td>
<td>3 - Stake body trucks &amp; 1 Loader</td>
</tr>
</tbody>
</table>

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

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

N/A

**Challenges, Obstacles & Barriers Encountered:**

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

This endeavour is successful and well received by the community. Additional funding would facilitate and another clean up in North Richmond.

**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.
Next date is still being considered

FILE: Neighborhood Clean-ups_Template-FINAL.doc Reporting Template Created: 7/16/2012
**Strategy:** Prevention Services Coordinator  
**#:** 3

**Reporting Period:** 01/01/16– 12/31/16

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

**Submitted by (name):** Janie Holland  
**Date:** 02/02/17

**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.

<table>
<thead>
<tr>
<th></th>
<th>Jan – Jun 2016</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Month</td>
<td>Reported</td>
<td>Referred</td>
<td>Evidence</td>
</tr>
<tr>
<td></td>
<td>Occurrences</td>
<td>to City</td>
<td>Collected</td>
</tr>
<tr>
<td>January</td>
<td>237</td>
<td>13</td>
<td>0</td>
</tr>
<tr>
<td>February</td>
<td>277</td>
<td>14</td>
<td>0</td>
</tr>
<tr>
<td>March</td>
<td>283</td>
<td>10</td>
<td>0</td>
</tr>
<tr>
<td>April</td>
<td>292</td>
<td>19</td>
<td>0</td>
</tr>
<tr>
<td>May</td>
<td>266</td>
<td>11</td>
<td>0</td>
</tr>
<tr>
<td>June</td>
<td>286</td>
<td>25</td>
<td>0</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>1641</strong></td>
<td><strong>92</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Jul – Dec 2016</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Month</td>
<td>Reported</td>
<td>Referred</td>
<td>Evidence</td>
</tr>
<tr>
<td></td>
<td>Occurrences</td>
<td>to City</td>
<td>Collected</td>
</tr>
<tr>
<td>July</td>
<td>301</td>
<td>14</td>
<td>0</td>
</tr>
<tr>
<td>August</td>
<td>301</td>
<td>26</td>
<td>0</td>
</tr>
<tr>
<td>September</td>
<td>269</td>
<td>9</td>
<td>0</td>
</tr>
<tr>
<td>October</td>
<td>253</td>
<td>20</td>
<td>0</td>
</tr>
<tr>
<td>November</td>
<td>284</td>
<td>24</td>
<td>0</td>
</tr>
<tr>
<td>December</td>
<td>272</td>
<td>38</td>
<td>0</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>1680</strong></td>
<td><strong>131</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

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

**Total Reported Illegal Dumping Occurrences to Date in 2016:** 3321
## COMMUNITY MEETINGS ATTENDED/HOSTED

<table>
<thead>
<tr>
<th>Meeting Name/Type &amp; Date(s)</th>
<th>Role</th>
<th>Community Awareness of NRMF-funded Activities</th>
</tr>
</thead>
<tbody>
<tr>
<td>North Richmond Green Mtg. Date(s): 1&lt;sup&gt;st&lt;/sup&gt; wed. each month</td>
<td>□ Host / ☒ Audience ☒ Speaker/Presenter Topic(s): Dump Vouchers, Community Gardens &amp; Community Projects, Community volunteers.</td>
<td>#100 of NR Resident Attendees that Learned about NRMF Activities Verbally: 100 / Flyers: 100</td>
</tr>
<tr>
<td>Shields-Reid NC Date(s): 2&lt;sup&gt;nd&lt;/sup&gt; Tuesday of Month</td>
<td>□ Host / ☒ Audience ☒ Speaker/Presenter Topic(s): Vouchers, Community Gardens &amp; Community Projects and CHDC activities.</td>
<td>#100 of NR Resident Attendees that Learned about NRMF Activities Verbally: 100 / Flyers: 100</td>
</tr>
<tr>
<td>North Richmond MAC Date(s): 1&lt;sup&gt;st&lt;/sup&gt; Wednesday of month</td>
<td>□ Host / ☒ Audience ☒ Speaker/Presenter Topic(s): Vouchers, Community Gardens &amp; Community Projects and CHDC activities.</td>
<td>#250 of NR Resident Attendees that Learned about NRMF Activities Verbally: 100 / Flyers: 100</td>
</tr>
</tbody>
</table>

## COMMUNITY EVENTS ATTENDED/HOSTED

<table>
<thead>
<tr>
<th>Community Event(s) &amp; Date(s)</th>
<th>Role</th>
<th>Community Awareness of NRMF-funded Activities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Earth Day, Juneteenth, Cinco de Mayo, Community Awareness Day, NR Green Festival, Mobile Farmer Market, Music on the Main. Date(s): April May, June, July, August, Sept. Nov 2016.</td>
<td>□ Host / ☒ Attendee X Booth/Presenter Topic(s): Vouchers, Community Gardens &amp; Community Projects, Community and CHDC activities.</td>
<td>#300 of NR Resident Attendees that Learned about NRMF Activities Verbally: 100 / Flyers: 200</td>
</tr>
<tr>
<td>North Richmond Blue Festival Date(s): July 2016</td>
<td>☒ Host / ☒ Audience ☒ Speaker/Presenter Topic(s): Vouchers, Community Gardens &amp; Community Projects and CHDC activities.</td>
<td>#300 of NR Resident Attendees that Learned about NRMF Activities Verbally: 150 / Flyers: 250</td>
</tr>
</tbody>
</table>

*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:
The Community-Based Projects (Strategy 9) and Community Garden (Strategy 12) awardees completed/implemented their service agreements and submitted invoices thru 6/30/16 (all invoices were paid).

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.
Working with the 8 grantees who were awarded mitigation grants to do gardening projects (strategy 12) and community-based projects (strategy 9). The grantees had a hard time following their extended budgets and service plans. More time was required to help them understand their services agreements, budgets, task 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.
Community members, community partners and community leaders are inquiring about the vouchers. Landlords, churches and businesses are contacting our office to see if their tenants are eligible for the program.

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 will continue to host meetings with local church Pastors to discuss services provided in the community and the roles they play.
- CHDC will continue/encourage leadership training to residents who are interested in making their community a place of pride and to learn how to make it happen.
- CHDC will continue the collaboration and host meetings with CCC Sheriff, COR Code Enforcement, CCC Environmental Health and CHP to discuss ways to educate and improve the community and make it a better place to live.

FILE: Pr Verdanaevention Services Coordinator_TEMPLATE-Final.doc
**Strategy:**  City/County Right-of-Way Pick-up & Tagging Abatement  

**#:** 4

**Reporting Period:**  01/01/2016 - 12/31/2016

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

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

**Date:**  1/24/17

### 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 2016

<table>
<thead>
<tr>
<th>Month</th>
<th>Tons of Illegally Dumped Debris Removed</th>
<th>Illegal Dumping Complaints/Referrals – CRW**</th>
<th>Illegal Dumping Complaints/Referrals - Other</th>
<th>Illegal Dumping Locations Abated</th>
<th># of Right-of-Way Abatement Days</th>
<th># of Right-of-Way Abatement Hours</th>
<th># of Graffiti (Tagging) Removal Locations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jan – Apr</td>
<td>64.81</td>
<td>57</td>
<td>0</td>
<td>501</td>
<td>16</td>
<td>152</td>
<td>25</td>
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<tr>
<td>May</td>
<td>8.14</td>
<td>11</td>
<td>0</td>
<td>48</td>
<td>2</td>
<td>12</td>
<td>6</td>
</tr>
<tr>
<td>June</td>
<td>15.24</td>
<td>16</td>
<td>0</td>
<td>82</td>
<td>3</td>
<td>22</td>
<td>7</td>
</tr>
<tr>
<td>July</td>
<td>12.03</td>
<td>24</td>
<td>1</td>
<td>85</td>
<td>4</td>
<td>26</td>
<td>4</td>
</tr>
<tr>
<td>August</td>
<td>19.78</td>
<td>27</td>
<td>0</td>
<td>144</td>
<td>4</td>
<td>40</td>
<td>5</td>
</tr>
<tr>
<td>September</td>
<td>18.49</td>
<td>10</td>
<td>0</td>
<td>104</td>
<td>4</td>
<td>36</td>
<td>2</td>
</tr>
<tr>
<td>October</td>
<td>15.93</td>
<td>19</td>
<td>0</td>
<td>83</td>
<td>3</td>
<td>30</td>
<td>4</td>
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<tr>
<td>November</td>
<td>6.43</td>
<td>24</td>
<td>1</td>
<td>40</td>
<td>2</td>
<td>18</td>
<td>4</td>
</tr>
<tr>
<td>December</td>
<td>30.47</td>
<td>32</td>
<td>1</td>
<td>121</td>
<td>6</td>
<td>48</td>
<td>2</td>
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<tr>
<td>TOTALS</td>
<td>191.32</td>
<td>220</td>
<td>3</td>
<td>1208</td>
<td>44</td>
<td>384</td>
<td>59</td>
</tr>
</tbody>
</table>

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

**CRW** is the internet-based complaint/inquiry tracking & referral system available for use by the public and agencies, the preferred method for reporting incidents to be addressed by City Code Enforcement.

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

Successfully completed the North Richmond Neighborhood Clean-Up. 33.3 tons of debris removed from the neighborhood, - 14 dumpster’s filled and 18 seniors were assisted by City Abatement crews.

### 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.
N/A

**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.
Continue to provide Graffiti and illegal dumping removal throughout the mitigation area.

FILE: Right-of-Way Abatement_Template-FINAL.doc

Reporting Template Created: 7/16/2012
Strategy: Code Enforcement Staff -- County

Reporting Period: January 1, 2016 – December 31, 2016

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

Submitted by (name): Robert Erickson Date: 01/13/2016

### 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 2016 – December 2016

#### Code Enforcement Case Activity

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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<th></th>
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<tbody>
<tr>
<td>Cases Opened</td>
<td>1</td>
<td>6</td>
<td>10</td>
<td>4</td>
<td>1</td>
<td>8</td>
<td>2</td>
<td>7</td>
<td>1</td>
<td>8</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>Cases Closed</td>
<td>1</td>
<td>6</td>
<td>5</td>
<td>4</td>
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<td>7</td>
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<tr>
<td>Active Cases</td>
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<td>22</td>
<td>22</td>
<td>15</td>
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<td>16</td>
<td>22</td>
<td>22</td>
<td>34</td>
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<td>20</td>
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<tr>
<td>Construction without Permits</td>
<td>1</td>
<td>3</td>
<td>7</td>
<td>0</td>
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<td>4</td>
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<td>3</td>
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<tr>
<td>Vacant Unoccupied Structures</td>
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<td>0</td>
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<td>0</td>
<td>0</td>
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<td>0</td>
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<tr>
<td>Cases on Vacant Lots (generally for overgrown vegetation or illegal dumping)</td>
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<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>2</td>
<td>0</td>
<td>0</td>
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<td>1</td>
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<tr>
<td>Cases involving Graffiti</td>
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<td>Notice to Comply Letters Sent</td>
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<td>8</td>
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<td>8</td>
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<td>Notice of Pending Action Letters Sent</td>
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<td>3</td>
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## Law Enforcement Activity Data for 2015

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<tr>
<th>Activity Type</th>
<th>Jan-16</th>
<th>Feb-16</th>
<th>Mar-16</th>
<th>Apr-16</th>
<th>May-16</th>
<th>Jun-16</th>
<th>Jul-16</th>
<th>Aug-16</th>
<th>Sep-16</th>
<th>Oct-16</th>
<th>Nov-16</th>
<th>Dec-16</th>
<th>Subtotal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Illegal Dumping Incident(s) Identified (Reported/Observed)</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>1</td>
<td>3</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>4</td>
<td>2</td>
<td>5</td>
<td><strong>18</strong></td>
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<tr>
<td>Littering Incident(s) Identified (Reported/Observed)</td>
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<td>*</td>
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<td>1</td>
<td>0</td>
<td>4</td>
<td>0</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td><strong>7</strong></td>
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<tr>
<td>Illegal Dumping/Littering Case(s) Opened</td>
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<td>0</td>
<td>0</td>
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<td>0</td>
<td>4</td>
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<td>Illegal Dumping Evidence Identified by RSS</td>
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<td>Illegal Dumping Suspect(s) Contacted/ Warned</td>
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<td>6</td>
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<td>Littering Suspect(s) Contacted/ Warned</td>
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<td>*</td>
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<tr>
<td>Removal of Illegal Dumping by Suspect(s)</td>
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<tr>
<td>Removal of Litter by Suspect(s)</td>
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<tr>
<td>Illegal Dumping Report(s) Written</td>
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<td>Littering Citation(s) Issued</td>
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<td><strong>0</strong></td>
</tr>
<tr>
<td>Illegal Dumping/Littering Case(s) Closed</td>
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<tr>
<td>Uncovered Load Violation(s) Investigated and/or Cited</td>
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<tr>
<td>Illegal Dumping Location(s) Referred to Richmond Sanitary</td>
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<td>Illegal Dumping Location(s) Referred to City Abatement</td>
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<td>Illegal Dumping Location(s) Caught on FlashCams</td>
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<td><strong>0</strong></td>
</tr>
</tbody>
</table>

* Deputy position was vacant and stats were not collected during this time
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 2016 North Richmond Green Little League Baseball program season ran from 3/5/16-5/1/16. There were a total of 34 children who participated in the league. Players participated in Little League Day festival at the Oakland Coliseum and watched a professional baseball game. Players also participated in the development of the Native Plants Community Garden at the Project Pride Community Center, the Wildcat Creek clean-up and helped develop the community garden at Verde Elementary school during the 6th Annual North Richmond Green Festival and Earth Day Celebration.

The North Richmond Youth Eco Academy implemented four neighborhood clean-ups to pick up small litter on high need streets throughout North Richmond. In total, 160 individuals participated in the four clean-ups. In total, all four clean-ups removed 444 pounds of litter accumulation on both the City and County sides of the community.

11. North Richmond Green Outreach:

- Monthly North Richmond Community Meetings Attended to Provide Mitigation Related Updates and to Distribute Outreach Materials: North Richmond Municipal Advisory Committee meeting, North Richmond Green meeting, 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: 6th Annual North Richmond Green Festival, North Richmond Green Team Project, North Richmond Youth Twilight Basketball League Program, North Richmond Green Little 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 2016

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 a cooking class and gardening.

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. Because of the rains I've worked in the garden for 2 hours this month/I pruned the olive trees, painted scallions and and picked turnip greens.

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 year as of yet.
Successes to Date:
Continue to maintain the garden as needed.

Success To Date: McGlothen Temple Educational has completed our projects for 2016 from January to June. Projects were as follows: Tutoring, Field Trips, Outside Activities, Cooking, Lessons and Gardening. This is the last month of the After School Program. This program was a great success and the children has passed their current grade unto the next level. The children had a great year and we are looking forward to a great after-School Program. Thank you for your support.
Success to Date:

Updated compuer and nade repais on all of them

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.
Final Progress Report

This is my final report due to the fact our year is over for the summer vacation, our last day of service from the center was about June 3 week after our students graduated our center is closed for summer vacation. We had our usual last week of service which consisted of our daily routine as follows: when the children arrive they will sign in and then each child will go to their teacher for homework checkup. After going over their weekly homework we break 4:15 for snacks ,then go outside for recess with our student teacher until clean up time. After they are finished they are allowed to use the computer until their parents pick them up, we had a wonderful year and I hope to have same staff and children in the fall.
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: December 2015-June 2016

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 County Watershed Program in partnership with Neighborhood House of North Richmond, the Shields Reid Community Center, the Project Pride Community Center, and the Young Adult Empowerment Center has been co-sponsoring the second cohort of Eco-ambassadors (young adults), Eco Cadets (adults), and Eco-Captains (elders) for the North Richmond Green Team Project (NRGT/Project) 2016 cycle. This project hires North Richmond residents to learn, teach, and lead environmental activities in North Richmond. Specifically, this project provides educational training workshops in watershed stewardship, litter and illegal dumping prevention/reduction, environmental science, community gardening, native plants, and in the connection between the health of our environment and the health of our communities. Flow of the program: The project has been structured to provide, as it did in its first training year, Training for the Trainers, which consists of staff of the County Watershed Program training the NRGT’s Eco-Captains (elders), Eco Cadets (young adults), and Eco-Ambassadors (youth), who, in turn, teach this material in eco workshops to “Eco Scouts” (children in the afterschool programs at Project Pride and Shields Reid). All involved in NRGT are taught and trained about different environmental concepts and principles related to watershed and community health, blight prevention, and native gardening/planting basics. Eco-workshop; trainees teach what they learned to kids at the Shields Reid Community Center and at the Project Pride Community Center. Beautification Project; trainees lead garden activities with Shields Reid and Project Pride kids. The Project’s goals are to complete 3Training for Trainers, then to teach up to 3 Eco-workshops, up to 3 Beautification Projects, and to attend 1 eco field trip by the end of the 2nd cohort.

The County Watershed Program also provided scheduling guidance and assistance with the development of the final report for the 2nd cohort. The goals in relation to this project are to mitigate the impacts of illegal dumping and littering, while also fostering a spirit of environmental stewardship and sense of place among North Richmond residents, by inspiring a set of youth, young adults, and seniors and increasing their skills to protect, appreciate, and enhance their immediate environment.

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 County Watershed Program, compiled the project schedule and syllabus for the second cohort training and projects, with a focus on Urban Gardening, Community Health, and Illegal Dumping Prevention, the Watershed and Illegal Dumping Prevention, Recycling/Waste Reduction and Illegal Dumping Prevention, and Urban Blight and Illegal Dumping Prevention. This syllabus included a detailed timeline of when, where, and for how long each training session, eco-workshop, beautification project, and field trip would be, and the topics they would cover. 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 by keeping attendance sign in and out forms and through surveys. Reservations were also made to secure locations for each training, eco-workshop, beautification project, and eco field trip that were scheduled.

- NHNR, in partnership with the Shields Reid Community Center and the Project Pride Community Center, organized a group of children, known as “Eco-Scouts” to participate in Eco-workshops, Beautification Projects, and in an Eco-Field trip. As part of this organization, meetings were set with staff at the Center to confirm schedules and participation for the upcoming activities, snacks and food were provided for the kids during eco-workshops, beautification projects, for workers during training, and reservations for transportation and the food were arranged for an eco-field trip. Certificates were also designed for the stipend workers of the second cohort.

- The County Watershed Program developed and facilitated three Training for Trainers. The following topics were covered: Watershed principles and stewardship; recycling basics; performing visual trash assessments; basics of environmental science, community gardening and native plants and habitats; the connection between the health of our environment and the health of our communities. Furthermore, the Watershed training addressed the impacts of illegal dumping on Watersheds, the North Richmond Community and it’s watersheds, and gave North Richmond residents, and gave North Richmond community residents hands-on experience in environmental stewardship.
• The County Watershed Program prepared and supervised three two eco-workshops which took place at the Project Pride Community Center (native habitat garden planting) (native habitat garden stewardship) and at the Shields Reid Community Center (for conducting on-land clean ups.) The County Watershed Program also helped the Eco-Captains, Cadets and Ambassadors to train the Eco-Scouts in what they had learned in their training session, including carrying out hands-on exercises. (See picture section)

• The County Watershed Program prepared and led three Beautification Projects. The first project took place at the Project Pride Community Center native plants garden where resident workers Eco Captains and Ambassadors taught youth known as Eco Scouts how to 1.) properly plant about 60 native plants in three types of habitats-native grassland, chaparral, and Riparian plant communities, 2.) to spread mulch, and 3.) to build a small fence around the garden. The second beautification project took place on First and Second Streets between Chesley and Silver Avenue where resident Eco Captains, Eco Cadets, and Eco ambassador workers helped Eco Scouts safely pick up about 200 pounds of trash and litter from the streets during a neighborhood clean-up. During the third project the resident workers and the Eco Scouts worked together to remove about 170 pounds of trash and litter from the Wildcat Creek, while the County Watershed Program shared knowledge about the history of Wildcat Creek and the importance of their efforts in maintaining its health. (See picture section)

• NHNR, together with the County Watershed Program, completed the final progress report including activities implemented, work accomplished, and lessons learned for the second cohort of the North Richmond Green Team Project.

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.

• Schedule and syllabus for the second cohort, including a detailed timeline of when, where, and for how long each training session, eco-workshop, beautification project, and eco field would take place.

• Pictures for each training, eco-workshop, beautification project, and eco-field trip.

• Sign-in sheets for each training, eco-workshop, beautification project, and eco-field trip.

• North Richmond Green Program Curriculum, including three sets of PowerPoint training presentations.
• 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. (86)

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): April 6, 2016, May 4, 2016, June 1, 2016. ATTENDEE NAME(s): Carla Orozco

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.

Our North Richmond Green Team Project addressed the intended problems associated with illegal dumping by encouraging residents to pick up litter and trash from high need areas of the community known for high levels of illegal dumping activity. During the first clean up resident workers and volunteers picked up about 200 pounds of trash and litter from first and second streets in between Chesley and Silver Avenue in North Richmond. During the second clean-up resident workers and volunteers removed about 170 pounds of trash and litter from the Wildcat Creek. Our project helped to combat illegal dumping by removing small litter and trash that when left on the streets are known to attract illegal dumping hence the “a little attracts a lot” affect.

Our project also provided resident workers and youth volunteers with the opportunity to build a native habitat plants garden in the front of the Project Pride Community Center. At this garden various native habitat plants were planted, mulch was spread, and a fence was installed around it. Before this native habitat plants garden was installed there was an open space full of weeds and litter. The residents helped to convert the unused space into a garden that now serves to combat blight, to beautify the neighborhood, and to enhance the front of the Project Pride Community Center.

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.

Our contract for the mitigation funded community based project known as “The North Richmond Green Team Project” was not finalized and signed until December 2015 with the Community Housing Development Corporation. Neighborhood House of North Richmond initially planned to begin our project in July 2015 and to end it in June 2016 for a full fiscal year to address problems associated with illegal dumping. As a result of the unanticipated delay in the finalization of our contract we had to cut our projected timeline in half and implement our project in a six month period instead of twelve. Consequently, we were faced with many challenges such as the need to revise our project schedule according to the new timeline with our partners, and resident workers. Additionally, there was work performed that we could not be reimbursed for since the work was performed before December 2015. By the time our contract was finalized some of the workers that we originally hired to work with us were no longer available to participate in the project as they were unable to readjust to the new project schedule, which required us to recruit new resident workers.

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

“Working with the Green Team meant a lot to me. I learned that keeping the neighborhood clean is the right thing to do and it feels good to help keep it clean.”
-Diontae Neff

“The dumping of trash affects your health and the value of our community.”
-Almetra Green

“This project made me feel like I was impacting the future. Looking into the next generations eyes and teaching them was an absolute delight because they were like sponges soaking up everything while aspiring to be great all in their own way. This project made me feel that there was hope for global warming. It is my hope that the Eco Scouts do not forget what they learned from us.”
-Driscoll Allen

“Teamwork is the key.”
-Emil Williams

“This project was inspirational, meaningful, and a great source of enlightenment.”
-Jerome Morris
“I enjoyed the whole project from the start. Had a great teacher that explained everything. Love working with the kids at Shields Reid and Project Pride. Learned a lot about Watershed that I didn’t know about. Thanks for showing me how to recycle better. This was a great program. Go Green Team!”
- Regina Dimery

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.)
MITIGATION FUND GRANT PROGRAM
PROGRESS REPORT

Organization: Contra Costa County
Fiscal Sponsor: North Richmond Community Housing
Contact Person: Denise Carey

Progress Report Period: July 1, 2015 thru June 30, 2016

Brief Description of the Program:
A coed afterschool program for local school students ages 9-14 with emphasis in academic and social enrichment. The program also includes a student inspired community garden and literature reduction curriculum.

Tasks accomplished to date:

- Recruited and hired a Staff Leader for Afterschool Program
- Staff Leader facilitated curriculum, plan and prepared soil/compost for spring planting in afterschool program
- Staff leader and interns provide implementation of afterschool curriculum
- Host Farmer’s Market and Cooking Demo
- Students posted Go Green flyers and posters in the community
- Received positive feedback from Community response cards
- Students continue to incorporate garden fresh ingredients to make healthy choices
- Exposed students to an educational museum trip

Number of clients/students/individuals served:

18

Number of clients/students/individuals served from the North Richmond and/or Iron Triangle neighborhoods:

12 North Richmond, 6 Iron Triangle

Challenges:

We are on target with our internal timeline

Lessons Learned:

Staff continues to assist students in promoting healthy eating, active living and awareness in achieving increase academic grades
Staff Leader and interns help students learn the difficult process of preventing illegal dumping.
Students take pride in the preparing the garden
Students incorporate fitness regiment into their schedule
Students harvest garden plants for Farmers Market
Students create response cards
Students enjoy preparing meals and just being in the cooking atmosphere at the program and at home
Feedback from Participants/Community:

The students are anxious for the growth of the planted food. Some community residents have given accolades on the student awareness of illegal dumping when observed in the students surveying the blight areas. Seniors are pleased to reap the benefits of student’s herb garden. Farmer Market attendees thanked the youths for having this event. Students are excited to harvest summer plants.

Other Important Information:

In kind donation to help add artistic landscape to garden. In kind support for (3) Special Students were selected to attend spring break Warriors Camp. Farmers Market proceeds additional in kind funds to three perfect attendance students receiving awards.

Expense Summary:

Attached is the invoices submitted for progress report period.

Attend Community Meetings

North Richmond Green Steering Council Meeting
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


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.

May
- Preparing soil/beds for continuous Summer/early Fall planting
- Extra maintenance for trees/plants transferred from 217 Vernon
- Not allotted enough time to remove some planters boxes from 217 Vernon
- New owner cut down all passiflora vines before we could make tinctures
- Also, left Gingko biloba tree
- Three days were devoted to removing compost from 217 Vernon to FJW
- Returned donation Ervin Cooley's family lovingly gave CURME for the garden site
- Greenhouse had already been stolen from 217 Vernon
- Planted another Passiflora along front fence at Fred Jackson Way
- Trimming of trees that are finished blooming/fruiting
- Three (3) Olive trees at FJW blooming profusely
- Birds ate corn seeds at FJW; we were so focused on maintenance of new trees, didn’t plant them deep enough
- Continuous outreach to those already gardening at our site and branching out to community
- Eggplant, bell peppers, Anaheim peppers, jalapeno peppers, Japanese peppers, serrano peppers, chili peppers, thriving
- Continued planting of kale, cabbage, beets, carrots, yacon, eggplant, onions, etc., to make sure we have abundance for festivals and crop giveaways coming in June
- Added Rue and Eupazote to Ms. Ruthie's garden bed; also more Salvia planted to make a medicinal tonic for babies, youth, elders
- Workshop on May 7; even with passing out flyers, attendance was minimal, but effective

June
- Harvested vast amounts of produce to give away at 2 community events convening on the same day (Neighborhood Works Week/Earth Day in North Richmond and Community Event at Community Green Space in the Iron Triangle
- Youth from Contra Costa County Office of Education will commence in June
- Training volunteers from different agencies
- Still dealing with dirt mound issue but, we will prevail
- Lost the Loquat tree – it just didn’t come back from the shock of being transplanted
- The Fuji apple trees and the lone Washington red survived the move and transplanting ordeal and are now producing beautiful apples
- The Comfrey and Yarrow are thriving, also. These two (2) plants are the main ingredients in our Healing Salve which we have a waiting list from all over Richmond
- Trimming/pruning Olive trees, Gingko biloba, Peace, Apricot, Bay Laurel trees
- Brought two (2) 6' long pews from 217 Vernon
- Will catch up on sheet mulching; lots of time has been devoted to saving transplanted trees/plants – it’s a continuous venture
- Planted Spaghetti squash for those wanting to go gluten-free
- Planted lemon cucumbers
- Planted Scarlett runner beans and cranberry beans on a fence at FJW

- Pruning Lavender, Rose geranium, roses, lemon balm, lemon verbena, Mexican marigold, lemon grass, rosemary, and bay leaf for drying so people at upcoming festivals can make their own medicine/herbal bags

**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.
First pumpkin squash  Yarrow, lemongrass, and lemon verbena  Concord grapes

**Number of Persons Served:**
Total number of residents served from NRMF funding area: 200
Total number of residents served outside funding area: 300

**North Richmond Green Meeting Attendance:**

**MEETING DATE(s):** June 1, 2016

**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.

CURME simultaneously tabled two (2) events on June 11. Neighborhood Works Week/Earth Day at Shields-Reid in North Richmond and the Healthy Village Festival at the Community Garden Space in the Iron Triangle. At both events, we had an amazing “crop giveaway”, totaling 100 lbs of food at Shields-Reid and 150 lbs of food at the Healthy Village Festival. Some of what we gave away: squash, Anaheim peppers, green tomatoes (for fried green tomatoes—planted tomatoes late because of the move from 217 Vernon), jalapeno peppers, bell peppers, oranges, plums, serrano peppers, rainbow carrots, rainbow beets, celery, kale, mustard greens, purple collards, rosemary, roses, herbs, Bay leaf, lemon grass, cucumbers, lemon cucumbers, beans, calendula, borage, potatoes, red onions, late apricots, parsley, cilantro, and nasturtiums. Also, at both locations, residents and those visiting Richmond were able to create their own medicine bags with herbs from our garden.

Since we lost 217 Vernon, and that being the first site that was to be Certified, it will

**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 minor challenge is community members who aren’t growing food on the site coming into the garden when no one is around and taking food. We don’t mind sharing, but foraging and taking whole plants, small trees, lots of seedlings, and plants in their pots is just not acceptable.

We are having some issues with the Little Free Library at FJW. Someone has been putting Playboy magazine and other unmentionable material in the library. Also, someone has been taking other books from the library and throwing them on the mulch inside the garden and throwing them on the sidewalk. We put up a sign, and, hopefully, this will not continue. In the interim, we loaded the bottom shelf with material that children and adults can read. A community member/gardener will look out for unacceptable reading material being put in the Free Library.

**Lessons Learned & Feedback from Participants/Community:**
Share any lessons learned from participants, staff and/or the community during the contract period.
Since we have been at Fred Jackson Way more after the loss of 217 Vernon, the community notices our presence, asking questions about the plants and the future plans for the garden site. More

A participant from one of our workshops wants a workshop/class once a month. Another wants workshops on how to make herbal healing products, soap, how to can veggies and fruit from the garden, medicine making, juicing for a certain ailment, especially weight management, high blood pressure, pain, diabetes, and much, much more.

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).

- “Thank you for continuing to grow, harvest and distribute good and natural food/medicine to the public in an equitable manner.”
  Gail Meyers  
  Freedom Farmers Market  
  Oakland, CA

- “If it wasn’t for the food you guys give me and the books you have in the little library, I would not be here right now.”
  Bernard Cox  
  Homeless in North Richmond

- “It would be nice if CURME would give workshops on a monthly basis. What a wealth of information you all have.”
  Margaret Matthews  
  North Richmond Resident

“I took a juicing class from you 2 years ago and I would like to get information on a safe way to lose weight and to keep it off.”
  Alicia Carrillo  
  Richmond Resident

“We need individuals/organizations of people who really care about those being released from incarceration (and those folks who have been directly impacted) to foster programs to help heal. CURME should be one of those organizations. Just from smelling certain herbs and eating snippets of a green this and a red that, I have calmed down significantly. I would like to hear more about the Horticultural Therapy Program you talked about at the food giveaway and workshop.”
  Lawrence Robinson  
  Richmond Resident

“Even though you have lost a couple lots, CURME’s still cranking out the food and medicine. With the politics what they are, it’s amazing you are still hanging on. Good luck and you are still the Unsung Heroes in my book.”
  Dennis Herbert  
  Former CURME Lots of Crops Garden Intern

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
Monthly Report

Organization: Urban Tilth
Contact Person: Tania Pulido
Progress Report Period: June 1, 2016- June 30, 2016

Brief Description of the Project:

_Please 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._

"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. Ongoing weekly garden maintenance helps deter people from illegally dumping at site. Monthly volunteer outreach for Community Event and participation at North Richmond Community meetings keeps North Richmond residents, and stakeholders involved with the progress of the garden.

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."

Action Plan of task and garden improvement projects (June)

**Action Plan**

- Plant 14 new native flower plants-COMPLETED
- Distribute bundles of food from the garden at North Richmond Community Awareness Event-COMPLETED
- Planted basil, chili peppers (annual and perennial), and inca berries-COMPLETED
- Harvest kale, parsley, cilantro, strawberries, raspberries, and mint for garden volunteers-COMPLETED
- Bike Smoothies at the garden-COMPLETED
- Herbal Medicine workshop at garden-COMPLETED
- Amend all new garden plants with compost; sunflowers, native flowers, and vegetables plants
- Complete sheet mulching (wood chips) around all garden beds-COMPLETED
- Build a new garden bed, fill with soil, and plant-COMPLETED

A. Garden Maintenance Completed:

- Regular check ins (Project Manager and Project Coordinator)
- Watered once to three times a week, depending on the rain.
- Picked up trash 2-3 times a week

- Harvested and distributed bunches of kale, chocolate mint, raspberries, collards, chard, cilantro, parsley,
- Sweep street corner and parking spaces around garden
- Weeded inside and around beds

B. Coordinate monthly volunteer events at the community garden/ Guest speaker(s)

- Sunday, June 5, 2016 Monthly Garden Volunteer Event

C. Attend North Richmond Community Meetings

- Attended Community Awareness Event/Opening of Shields-Reid Park and distributed food from garden

D. Materials/Date Produced:

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.

During this invoicing period we will be submitting the following supporting documentation:

- Action Plan for the month
- Pictures
- Flier
- Sign in sheet
- Social media outreach

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.

86 TOTAL volunteers, neighbors and community members have been actively engaged in the garden to date

- 17 volunteers outside of NR Funding Area
- 69 Richmond and North Richmond residents

E. 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):

- North Richmond Green Meeting Wednesday, June 1st

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.

The biggest success to date has been our community engagement, and the benefits it is having in the improvement and long term health of the garden. During this funding cycle from December-June we only had one large incident of illegal blight. Most of the garbage is blown into the garden by the wind. Garbage is picked up on a weekly basis, and volunteers were hosted on a monthly basis unless the weather did not permit. The garden’s capacity to grow food has increased, and we are growing more food every year.

Our June volunteer month was the most successful to date, we had two guest speakers. LaQuisha Burns hosted a bike smoothie activity using ingredients from the garden. It was very popular amongst the children, and attracted more residents to the garden when the word spread. LaQuisha runs her own local cooking business, “Rosemary’s Kitchen” and has been a long-term Urban Tilth collaborative partner when it comes to prepping food to our community members.

Christa Erasmus hosted a herbal medicine workshop using herbs from the garden. Youth participated and learned about the medicinal plant Yarrow that grows profusely. Christa has been serving the North Richmond community for the past three years through her work with the county and in her off-top she practices herbalism. She is a graduate of Ohlone Center of Herbal Studies and has been practicing plant medicine for more than 7 years.

The garden activities and workshops brought a diverse group of neighbors, and a lot of kids from the Delta’s Housing Projects. The next door neighbor Rafael made raspberry lemonade from his lemon tree, and raspberries from the garden. Neighbors have taken leadership and ownership over the garden and that has been our biggest success to date. The garden is an oasis in North Richmond, growing vegetables, fruit, herbs, and medicinal plants. We have been able to maintain a beautiful and productive site with the support of the community, leaders, stakeholders, and the county. The longer we are in existence the more people want to be involved, and we hope this leads to a growing culture of stewardship and inspires more beautification projects in North Richmond. Furthermore, Tania and Maria, have helped with other gardens in North Richmond, and are being sought by community members for their expertise in gardening and community building.

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).

Challenges remain the same to other months. We do not have proper infrastructure to host volunteers. We do not have a restroom or a permanent garbage can. Funding ends in June, which is the beginning of summer and the busiest season in the garden. From July until
our new contract is put into place, we will need to figure out other financial sources to support with this transition and continue to maintain our plants and food growing in the garden.

Lessons Learned to Date & Feedback from Participants/Community:

Share any lessons learned from participants, staff and/or the community during this Progress Report period.

During this recent funding cycle the biggest lessons we have learned have been the importance of consistent garden activity and community engagement. We have been able to accomplish many garden projects, reach a lot of community members, distribute food, and create a safe and beautiful space open to the community at all times. By allowing residents and neighbors to plant their own plants from home it has created a strong sense of community in the garden. We have about five neighbors living on the same block as the garden and are very involved. They always find ways to help on a monthly basis. Rolando, a resident who only lives a couple houses away makes a daily appearance in the garden, and is rediscovering a profound love with medicinal plants. A couple who recently moved to 1st Street donated and planted a cherry tree with their kids in the garden, and this act of kindness is one they can see and share with their kids and community. Rafael, the next door neighbor comes out to volunteers event and brings people lemonade and other snacks from his house. Besides gifting us with snacks, he has always kept an eye on the garden to make sure people are not destroying or throwing garbage. Julia and Jose who live on the other side of the garden continue to give us water, and help in any way they can. Our partners including Verde Elementary School, North Richmond Green, the office of Supervisor John Gioia, YES, and other community based organizations have been pivotal to our success as well.

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.

It has been increasingly more difficult to assist with the Senior Center garden, currently we are the primary caretakers but will need to evaluate our involvement especially during our funding gap. We hope to find ways to help fund for the garden, add it to our grant budget, or help to gather resources and volunteers with the help of community organizations in North Richmond.

Project Expenses:

Attach completed Progress Report to each invoice being submitted for any reimbursable costs incurred during this Progress Report Period.

• See Attached Invoice and Supporting documentation (timesheets, expense receipts)
North Richmond Waste & Recovery Mitigation Fee Community-Based Project
Final Progress Report

Organization: Davis Chapel Neighborhood Enhancement Team (DCNET)
Contact Person: Deloris Washington
Contract Period: November 2015 - June 2016

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 $16,226.03 by the North Richmond Mitigation Waste & Recovery Funding Committee to cover a funding period of November 2015 thru June 30, 2016.

Deloris Washington (DCNET) Office Assistant met with the Representative of Community Housing Development Corporation (Janie Holland) the Contract Monitor, to sign DCNET Service Contract November 30, 2016.

DCNET was not able to completely develop phase II of the meditation community garden due to the unfinished construction area designated for phase II of the DCNET Community garden. As per DCNET obligations; a bi-lingual Garden Master from the North Richmond community was hired, Outreach Garden Specialist and an Office Assistant. The following listed below has been completed to date as per DCNET Contract, June 30, 2016

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 30th, 2016)

1. Hired: (Documentation-Applications & Agreement of Participations completed)
   One (1) Garden Master
   One (1) Outreach Garden Specialist
   One (1) Office Assistant

   - Completed 3 Agreements for Garden Master/Outreach Garden Specialist/Office Assistant

2. Completed 10 + 2 Free Weekly Saturday 2 Hour Gardening/Litter Abatement Workshops Educational Workshops with the Earth*: The Outreach Garden Specialist began in February attending community meeting and events throughout the North Richmond Community to promote of training in addition to canvassing the neighborhood. Participants were offered Saturday, and hands-on learning in Davis Chapel Community garden and some classes were held at 802 Chelsey Ave in the Chesley Mutual Housing Community Room. Participants were involved in the elements of intensive gardening classes and illegal dumping educational workshops. (Documentation; sign-in sheets, time sheets and photos). Literature provided; Gardening Toolkit that highlighted gardening tips, safety, and volunteers reporting litter. Handouts were provided with resourceful information for reporting illegal dumping issues with both the City and County in relation to Public Safety Resources for reporting suspicious activity to the police, City of Richmond or Contra Costa County when reporting Blighted areas “Hot Spots”. (Documentation provided to Janie Holland)

   - Curriculum Used: Community Garden Guide Vegetable Garden Planning and Development was used in the weekly gardening workshops. The Garden Master workshops consisted of the following: general guidelines for planting a new garden and the benefits of a vegetable garden, discuss strategies for weed control, garden shapes, digging, tilling sod, compost and green manure for moisture retention in relationship to the soil, spacing, organic mulches, and fertilizing the soil/planting mix, and how to pack it down and how to grow plants for the season of the year.
North Richmond Waste & Recovery Mitigation Fee Community-Based Project

Final Progress Report

- Developed 4 Demonstration Planter Boxes for the community for healthy eating and beautification.
- Participants also learned how to save the earth through methods of recycling and reporting illegal dumping.
- The benefits of 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)
- Weed control
- Incredible Edibles

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 Stipend Employees DCNET Agreements for all three (3) that have been hired; attached; (announcements, applications, time sheets, sign-in sheets, fliers, handouts, and photos have been provided to Janie Holland)

1) Used community residents that are existing garden crew
2) Used Employment Applications
3) Employee Agreements
4) Attendance/Sign-In Sheets for employee participation in 10 workshops, the Office Assistant-D. Washington conducted regular check-in/site visits to ensure community attendance and participation in the gardening workshops and learning about waste disposal and clean ways to keep North Richmond clean by learning to eliminate illegal dumping.
5) Time Sheets verified for Garden Master/Outreach Garden Specialist/Office Assistant
6) Photos were taken by the Outreach Garden Specialist to showcase DCNET hired employees, learning moments, and those participating in workshops, and community garden activities.

B. Completed: Manage, maintain the four demonstration community planter boxes and conducted two educational workshops.

Deliverables:
1) Remove debris from the garden area at 369 Chesley and showed the benefits of four different types of gardening and planting methods: 1) planting and growing vegetables, 2) Fruit tree planting, 3) Flower planting; Rose Box; 4) Beautification and landscaping methods that allow residents to connect with nature and healing.
2) Hands-on demonstrations were provided to community residents and participants on a weekly basis for planting an assortment of flowers, vegetables and fruits.

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.

The Gardening Toolkit Handout that was developed, pictures of workshop and garden participants were provided to Janie Holland.

Number of Persons Served:
Provide total number served from the NRMF Funding Area during the entire contract period. 100
Provide total number served from outside the NR Funding Area during the entire contract period. 16
Provide total number of residents paid with NRMF funding during the entire contract period. 3

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)
Deloris Washington attended the monthly North Richmond Green Meetings on 1/6, 2/3, 3/2, 4/6, 5/4, 6/1, 2016
Deloris Washington attended the North Richmond Municipal Advisory Council (NRMAC) 3/10, 6/7, 2016
North Richmond Waste & Recovery Mitigation Fee Community-Based Project
Final Progress Report

**Successes:**
Identify extent to which your project addressed the intended problems associated with illegal dumping and how (be specific). North Richmond residents and participants learned about gardening maintenance, safety, and litter abatement resources in a user friendly format to help reduce illegal dumping and blight, and the community benefits of recycling, as we collectively work together in keeping improve the quality of lives in the North Richmond community by raising awareness in connecting with nature.

**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: Unfinished construction issues.**

**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. Residents enjoyed the gardening toolkit and benefits of learning about gardening and reporting illegal dumping.
2. Residents are excited about the soon to be finished Davis Chapel facility and looking forward to future workshops.

**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 is bilingual to eliminate blight for the North Richmond Community that resident’s call immediately notified Code Enforcement or Law Enforcement or cameras in hot spots.

Visual Aides: Signage – “Help Us Keep Our Community & Streets Clean” and list the Don’t and Do’s in both English and Spanish pointing out illegal dumping/littering out of your car/truck is a CRIME and you will be FINED!
## Strategy

### Amounts in Expenditure Plan Budget
<table>
<thead>
<tr>
<th>#</th>
<th>Strategy</th>
<th>Amounts in Expenditure Plan Budget</th>
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**Total 2015/16 EP Budget**  
$762,369.21  
$479,100.52  
$283,268.69

**Total Amount of Unobligated Funds Available for 2016/17 EP Cycle**  
$283,268.69

¹ Total Amount shown includes $100,000 allocated in the 2015/2016 Budget and roll-over funding of $19,770.57 from the prior 2014/15 Fiscal Year that was unspent by non-profits and included in same contract with CHDC and County to administer total amount of funding ($119,770.57) for the 2015/16 Fiscal Year. See "Draft Summary Close-Out of Community-Based Projects and Neighborhood Projects for the 2015/2016 Expenditure Plan" for more details.

² Total amount shown includes $50,000 allocated in the 2015/2016 Expenditure Plan Budget and roll-over funding of $11,140.22 from the prior 2014/15 Expenditure Plan that was unspent by non-profits and included in the same contract with CHDC and County to administer total amount of funding ($61,140.22) for the 2015/16 Fiscal Year. See "Draft Summary Close-Out of Community-Based Projects and Neighborhood Projects for the 2015/2016 Expenditure Plan" for more details.
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<td><strong>$77,599.99</strong></td>
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<td><strong>$5,569.79</strong></td>
<td><strong>$54,607.35</strong></td>
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<td><strong>Grand Totals from Above</strong></td>
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<td><strong>Subtotal of Unobligated Amounts Available to be Used in 2017/18 Expenditure Plan</strong></td>
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North Richmond Waste & Recovery Mitigation Fee Projections - Fiscal Year 2017/18

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

<table>
<thead>
<tr>
<th>Types of Processibles &amp; Waste Accepted</th>
<th>Daily Tonnage³</th>
<th>Annual Tonnage²</th>
<th>Processibles Mitigation Fee Revenue¹</th>
<th>Solid Waste Mitigation Fee Revenue</th>
<th>Projected Annual Mitigation Fee Revenue</th>
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<tbody>
<tr>
<td>Green &amp; Wood Waste (not landfilled)</td>
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<td>$95,950.00</td>
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REFERENCES
1. Amount of projected Processibles Mitigation Revenue assumes all loads of processibles will be subject to the $1.01 per ton fee, rather than 7% gross revenue, since the facility operator does not expect to charge less than $13.54 per ton for any Processibles (as of xx/xx/xx)
2. Annual Tonnage projections provided by facility operator representatives in February 2017 (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.

Printed: 2/13/2017, 10:04 AM
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<tr>
<th>#</th>
<th>Strategy</th>
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<td>4</td>
<td>Right-of-Way Pick-up &amp; Tagging Abatement</td>
<td>$17,850.00</td>
<td>$30,000.00</td>
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<tr>
<td>5</td>
<td>Code Enforcement - County</td>
<td>$97,196.40</td>
<td>$102,056.22</td>
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</tr>
<tr>
<td>6</td>
<td>Illegal Dumping Law Enforcement</td>
<td>$186,046.88</td>
<td>$195,349.22</td>
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</tr>
<tr>
<td>7</td>
<td>Surveillance Cameras</td>
<td>$2,000.00</td>
<td>$2,000.00</td>
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<tr>
<td>8</td>
<td>Community Services Coordinator</td>
<td>$63,258.14</td>
<td>$66,421.05</td>
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</tr>
<tr>
<td>9</td>
<td>Community-Based Projects</td>
<td>$120,000.00</td>
<td>$120,000.00</td>
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<tr>
<td>10</td>
<td>North Richmond Green Community Service Programs</td>
<td>$41,090.00</td>
<td>$41,090.00</td>
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<tr>
<td>11</td>
<td>North Richmond Green Campaign</td>
<td>$10,500.00</td>
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</tr>
<tr>
<td>12</td>
<td>Neighborhood Community Garden Project(s)</td>
<td>$58,482.44</td>
<td>$58,482.44</td>
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<tr>
<td>X</td>
<td>Committee Administration/Staffing</td>
<td>$61,140.22</td>
<td>$81,140.22</td>
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<tr>
<td></td>
<td>Contingency (Reserve for Revenue Shortfall)</td>
<td>$61,140.22</td>
<td>$65,365.29</td>
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<table>
<thead>
<tr>
<th>#</th>
<th>Scenario 1 a</th>
<th>Scenario 2 b</th>
<th>TBD by Committee</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$2,000.00</td>
<td>$2,000.00</td>
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</tr>
<tr>
<td>2</td>
<td>$10,500.00</td>
<td>$15,000.00</td>
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<tr>
<td>3</td>
<td>$30,870.00</td>
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<tr>
<td>5</td>
<td>$97,196.40</td>
<td>$102,056.22</td>
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<tr>
<td>6</td>
<td>$186,046.88</td>
<td>$195,349.22</td>
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<tr>
<td>7</td>
<td>$2,000.00</td>
<td>$2,000.00</td>
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<tr>
<td>8</td>
<td>$63,258.14</td>
<td>$66,421.05</td>
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<td>$120,000.00</td>
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<td>$41,090.00</td>
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<td>11</td>
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<tr>
<td>X</td>
<td>$61,140.22</td>
<td>$81,140.22</td>
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<tr>
<td></td>
<td>$61,140.22</td>
<td>$65,365.29</td>
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**Total Allocations for 2017-2018**

<table>
<thead>
<tr>
<th>Source</th>
<th>Scenario 1 a</th>
<th>Scenario 2 b</th>
<th>TBD by Committee</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>$759,416.52</td>
<td>$821,817.94</td>
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</tr>
<tr>
<td>Revenue</td>
<td>$638,549.25</td>
<td>$638,549.25</td>
<td>$638,549.25</td>
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</table>

**2015-16 Unobligated Funds Available for 2017-18 EP**

<table>
<thead>
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<th>Source</th>
<th>Scenario 1 a</th>
<th>Scenario 2 b</th>
<th>TBD by Committee</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>$283,268.69</td>
<td>$283,268.69</td>
<td>$283,268.69</td>
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</table>

**Total to be allocated in 2017-18 EP Budget**

<table>
<thead>
<tr>
<th>Source</th>
<th>Scenario 1 a</th>
<th>Scenario 2 b</th>
<th>TBD by Committee</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>$921,817.94</td>
<td>$921,817.94</td>
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</tbody>
</table>

**Additional Funds Available**

<table>
<thead>
<tr>
<th>Source</th>
<th>Scenario 1 a</th>
<th>Scenario 2 b</th>
<th>TBD by Committee</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>$162,401.42</td>
<td>$100,000.00</td>
<td>$921,817.94</td>
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</tbody>
</table>

**a Scenario 1** - Amounts shown in this scenario reflect what was allocated in the 2016/17 Expenditure Plan budget (current fiscal year budget). With no change to this budget, an additional $162,401.42 would be available to allocate to various strategies.

**b Scenario 2** - No change to budget except items in red and items in blue. Items in red recommended for change include increasing the amount of funding for Strategies 2 and 4 to cover most recent data related to actual costs incurred for those Strategies. Committee Staffing dollar amount is also increased by $20,000 to cover additional staff time need to complete five (5) year audit on NRMF funding. Items in blue include a recommended increase of 5% to Strategies implemented by staff (Strategies 3, 5, 6, and 8) to address cost of living increases.