

North Richmond
Waste & Recovery Mitigation Fee
Joint Expenditure Planning Committee

Monday, February 25, 2008

3:00 pm –5:00 pm

Richmond City Hall Chambers
1401 Marina Way South
Richmond, CA 94804

Members:

Richmond City Councilmember Nathaniel Bates, **Chair**
Incorporated Area NRMAC Representative Lee Jones, **Vice Chair**
Unincorporated Area NRMAC Representative Dr. Henry Clark
Contra Costa County Supervisor John Gioia
Richmond City Councilmember Harpreet Sandhu
Richmond City Councilmember Maria Viramontes
Unincorporated Area NRMAC Representative Joe Wallace

Meeting Agenda:

1. Welcome and Introductions
2. Public Comment on any item not on the agenda (not to exceed 2 minutes)
3. Review and Approve July 30, 2007, November 8, 2007 & November 19, 2007 Meeting Minutes
4. Discussion – Consider adopting Committee Bylaws
5. Presentation – February Implementation Update & 2006/2007 End-of-Year Expenditure Plan Budget Summary
6. Discussion – Consider approving the 2008/2009 Amended Expenditure Plan
7. Set Possible Agenda for Next Meeting

Agendas, meeting notes and other information regarding this committee can be found online at:
www.co.contra-costa.ca.us/depart/cd/recycle/committee -or- www.ccrecycle.org/committee

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 Committee Staff (LaShonda Wilson, City of Richmond, (510) 620-6828, lashonda_wilson@ci.richmond.ca.us) at least 72 hours before the meeting.

**North Richmond Waste & Recovery Mitigation Fee
Joint Expenditure Planning Committee
Meeting Minutes**

Monday, July 30, 2007
1:00 pm - 3:00 pm
Richmond City Hall Chambers
1401 Marina Way South
Richmond, CA 94804

Members in Attendance:

Richmond City Councilmember Nathaniel Bates, **Chair**
Incorporated Area Representative Lee Jones, **Vice Chair**
Contra Costa County Supervisor John Gioia
Richmond City Councilmember Harpreet Sandhu
Unincorporated Area Representative Joe Wallace
Unincorporated Area Representative Dr. Henry Clark

Members Absent:

Richmond City Councilmember Maria Viramontes

1. Welcome and Introductions

2. Public Comment

No Public Comment

3. Review and Approve March 9, 2007 Meeting Notes/ Minutes

Approved

4. Presentation – Actual and Projected Tonnage and Revenue

Janna Coverston of Republic Services presented updated tonnage projections for 2006 and 2007. The County has received \$1.17 million in revenue to-date from Republic Services for calendar years 2006 and 2007. The actual tonnage received by Republic Services was over projected tonnage for 2006 and under projected tonnage for the first half of 2007. Ms. Coverston believes that tonnage received for 2008 and 2009 will decline compared to previous years due to various economically driven factors, which will in turn cause a decrease in projected revenue for 2008 and 2009. Ms. Coverston estimates that projected revenue will be approximately \$1.2 million for 2008 and 2009.

Staff reminded Committee members again that all North Richmond Waste and Recovery Mitigation Fee related materials have been placed on the website (www.cccrecycle.org/committee) that has been established for the Committee.

5. Presentation – Status Report from Illegal Dumping Officer

Deputy Felipe Monroe stated that he began April 30, 2007, and has been assigned to work on illegal dumping/blight related offenses solely within the Mitigation Area. To date, he has issued 50 citations for unsecured and uncovered loads and for driver's license violations and has made a few arrests due to warrants. Deputy Monroe stated that he has and will continue to attend community meetings and has already seen a significant impact in the area in the short amount of time he has been in the position. Deputy Monroe discussed patterns and types of dumping and stated that the anticipated surveillance camera system will help provide additional information regarding illegal dumping hotspots. He talked about his coordination efforts with the various County and City entities to address illegal dumping issues throughout the Mitigation Area. A suggestion was made by a Committee member to have a press event to highlight some of the progress that Deputy Monroe has made.

Supervisor Gioia suggested that the new Spanish Bilingual Services Coordinator accompany Deputy Monroe at designated times to assist with translation. Councilmember Bates asked about the feasibility of a reward system and Deputy Monroe responded that rewards may work as an incentive for some people to get involved, particularly property owners.

6. Presentation – July Implementation Update

Staff presented an update on the implementation of the Expenditure Plan. Staff added that this update incorporated the updates that were provided to the Committee in March. Committee members stressed the idea that hiring North Richmond residents should remain a priority.

Committee staff provided an update on the City's surveillance camera project which also includes the Mitigation Area. Committee members asked questions regarding the feasibility of moving cameras to different locations as hotspots change, the ability of the cameras to identify vehicles and violators, types of cameras (overt versus covert, bullet proof, etc.) and other deterrents. Staff was directed to obtain actual cost per camera after initial implementation for the 2008-2009 budget.

**7. Discussion - Proposed Process & Strategies for 2007 - 2008 (2008 – 2009?)
Expenditure Plan**

Committee staff suggested a process to discuss and decide on proposed strategies for 2008-2009. However, due to time constraints, an in-depth discussion regarding the 08-09 Expenditure Plan did not take place. Instead, some Committee members suggested changes to existing strategies or the creation of new strategies and recommended that those ideas be discussed further at the next Committee meeting. Committee member recommendations were as follows:

- Expand the scope of work for the Deputy District Attorney assigned to North Richmond to include quality of life issues and environmental crimes
- Provide compensation for both City and County Committee staff
- Expand art projects/programs
- Increase utilization of youth from the Mitigation Area
- Expand beautification projects

8. Set Date and Possible Agenda for Next Meeting

Committee and Staff discussed the timing of the next meeting; however the next meeting date was not set. Committee members stated that Mondays and Thursday afternoons worked best for scheduling future meetings.

**North Richmond Waste & Recovery Mitigation Fee
Joint Expenditure Planning Committee**

Meeting Minutes

Thursday, November 8, 2007

1:00 pm - 3:00 pm

Richmond City Hall Chambers

1401 Marina Way South

Richmond, CA 94804

Members in Attendance:

Richmond City Councilmember Nathaniel Bates, **Chair**

Incorporated Area Representative Lee Jones, **Vice Chair**

Richmond City Councilmember Harpreet Sandhu

Members Absent:

Contra Costa County Supervisor John Gioia

Richmond City Councilmember Maria Viramontes

Unincorporated Area Representative Joe Wallace

Unincorporated Area Representative Dr. Henry Clark

1. Welcome and Introductions

Luz Gomez, a district coordinator in Supervisor Gioia's office, sat in on the meeting in Supervisor Gioia's absence.

2. Public Comment

Deputy Felipe Monroe gave a status report. He discussed various successes since starting the position, such as issuing approximately 70 citations for various offenses and making a few arrests due to warrants. Deputy Monroe stated that he, along with Code Enforcement Officer Vincent Caballero and Environmental Health staff, have discovered 7-8 illegal transfer stations either operating and/or dumping within the Mitigation Area. Deputy Monroe also talked about the work he is doing to mitigate the illegal dumping that is happening around the Action Metal facility. He was successful in getting "No Parking" signs set up along the street by Action Metal. Vice Mayor Bates asked if search warrants could be issued for Action Metals and other local recycling centers that are potentially accepting stolen items. Deputy Monroe stated that he is looking into a law that may allow him to review the books of recycling establishments. Vice Mayor Bates requested that Deputy Monroe attend the City's next Public Safety Committee meeting to discuss possible solutions for dealing with the pilfering of copper and other recyclable materials.

Code Enforcement Officer Vincent Caballero and Community Services Coordinator Lola Ejiwunmi presented information regarding code enforcement issues within the Mitigation Area. Mr. Caballero stated that the 2008-2009 Expenditure Plan needs to include language that allows for the clean-up inside of abandoned properties.

3. Review and Approve July 30, 2007 Meeting Notes/ Minutes

Minutes could not be approved due to the lack of a quorum.

4. Receive Staff Report -Projected Tonnage and Revenue for 2008 & 2009

Staff presented tonnage and revenue projections for 2008 and stated that Republic Sanitary Service suggested that the 2008 projections be used for 2009. Any updated projections provided by Republic in the future will be presented to the Committee.

5. Discussion – Allocation of additional funding for City/County staff costs related to staffing this Committee & Expenditure Plan development, implementation & oversight

Staff presented proposed staffing cost recommendations, including an additional \$19,740 for 2006/2007 and \$100,000 for 2008/2009. Recommendations could not be approved due to the lack of a quorum, however there was a consensus by the Committee members in attendance to support staff's recommendations.

6. Discussion – Provide direction regarding proposed process for 2008-2009 Expenditure Plan

Staff presented the staff report and explained the direction needed from the Committee in order to move forward with the creation of the 2008-2009 Expenditure Plan. However, no action could be taken on any items due to the lack of a quorum.

a. Identify desired funding split for 2008-2009 Expenditure Plan

Vice Mayor Bates recommended that the 20%-60%-20% split be maintained. He stated that once graffiti and illegal dumping are under control then more funds could be allocated into other areas. Ms. Gomez asked for projected difference if 25% of funding were to be allocated to Community Investment due to the influx of new ideas/proposals that would fall within this category.

b. Existing strategies which must be approved before close of 2007 to avoid gaps in service

Although no action could be taken, staff reviewed the existing strategies that needed to be approved before the end of 2007 and stated that this action item would be brought back before the Committee at the November 19th meeting.

c. Existing strategies which can be approved in early 2008

Committee member Jones asked if Mitigation funds were available to the Iron Triangle Neighborhood Council. Staff explained that the only portion of the Iron Triangle that could benefit from the Mitigation funds was Triangle Court. However, members of the neighborhood council could talk to staff to get information about implementing specific strategies. Councilmember Sandhu requested potential for allocating some funding to work with the railroads to get certain areas cleaned and fenced. Staff stated that this could potentially be achieved by expanding Expenditure Plan wording for Vacant Lot Fencing strategy to include railroad fencing. Based on a request by Councilmember

Sandhu, staff gave an update on status of Shields Reid and 3rd Street Ballfield park improvements.

d. New strategies proposed for consideration in early 2008

Staff went over Table 2 – New Proposed Strategies in the staff report and gave additional background information on project proposals. Vice Mayor Bates requested that funding associated with proposals be included to help the Committee set priorities. Ms. Gomez asked for the approximate amount of funding that will be leftover from the 2006-2007 Expenditure Plan budget and suggested the Committee may want to consider use of any remaining funds for one-time projects in 2008-2009, which would mainly fall within the Community Investment area. Staff will attempt to get budget information from the organizations that submitted proposals and will present it at the November 19th meeting. Ms. Gomez suggested that staff and organizations that submitted proposals also be mindful of additional funding that may become available to support some aspects of the proposed projects in the Mitigation Area.

7. Receive Staff Report - October Implementation Update for 2006-2007 Expenditure Plan

Staff presented an update on the implementation of the Expenditure Plan. Vice Mayor Bates asked staff if most strategies will have money left over in them. Staff confirmed that would be the case and that an update will be provided to the Committee at the January/February 2008 meeting.

8. Set Date and Possible Agenda for Next Meeting

The next meeting will be held on November 19, 2007, from 9:00am-11:00am in Richmond City Council Chambers.

**North Richmond Waste & Recovery Mitigation Fee
Joint Expenditure Planning Committee**

Meeting Minutes

Monday, November 19, 2007

9:00 am – 11:00 am

Richmond City Hall Chambers

1401 Marina Way South

Richmond, CA 94804

Members in Attendance:

Richmond City Councilmember Nathaniel Bates, **Chair**

Incorporated Area Representative Lee Jones, **Vice Chair**

Richmond City Councilmember Harpreet Sandhu

Members Absent:

Richmond City Councilmember Maria Viramontes

Contra Costa County Supervisor John Gioia

Unincorporated Area Representative Joe Wallace

Unincorporated Area Representative Dr. Henry Clark

1. Welcome and Introductions

2. Public Comment

No Public Comment

**3. Review and Approve July 30, 2007 and November 8, 2007 Meeting Notes/
Minutes**

Minutes could not be approved due to lack of a quorum.

**4. Consider approving the allocation of additional funding for City/County
staff costs related to staffing this Committee & Expenditure Plan
development, implementation & oversight**

Staff presented proposed staffing cost recommendations including an additional \$19,740 for 2006/2007 for County staff costs and \$100,000 for 2008/2009 for both City and County staff. Staff reminded Committee members that this item was brought before them at the last Committee meeting on November 8, 2007, for discussion. The recommendation could not be approved due to the lack of a quorum; however there was consensus by the Committee members present to support the recommendation. Staff informed the Committee that the recommendation would be included in the Preliminary 2008-2009 Expenditure Plan.

5. Consider approving the Preliminary 2008-2009 Expenditure Plan

Staff presented the Preliminary Expenditure Plan explaining that another Committee meeting would be convened in early 2008 for consideration of recommended funding amounts for items not included in the Preliminary Plan as well as new strategy recommendations and all of this information would be incorporated into an Amended Expenditure Plan. Due to the lack of a quorum, staff informed Committee members that the Preliminary Plan would have to be brought before Richmond City Council and the County Board of Supervisors for approval before the end of 2007 to avoid gaps in service. The Committee members present briefly discussed the Preliminary Plan and encouraged Staff to present it to the City Council and the Board for approval.

6. Discuss new strategies proposed for consideration in early 2008

Staff presented the staff report and provided Committee members with additional information about the seven (7) proposed new strategies. A few organizations/individuals that submitted proposals for Mitigation funding were available to answer questions from the Committee and provide additional background on their proposals. Staff informed the Committee that there were two “new” strategies, Mentorship/Stipends Program and the Park Rehabilitation Initiative, that were consolidations of strategies from the 2006/2007 Expenditure Plan. Committee members reviewed each proposal and asked Staff to come back in early 2008 with estimated funding requests for each proposed new strategy so that the Committee could make an informed decision about which programs/projects to fund in 2008/2009.

7. Set Date and Possible Agenda for Next Meeting

Staff reminded the Committee that another meeting would be convened in early 2008.

STAFF REPORT
North Richmond Waste & Recovery Mitigation Fee
Joint Expenditure Planning Committee

MEETING DATE: February 25, 2008

AGENDA ITEM: 4

SUBJECT: Consideration of Committee Bylaws

RECOMMENDATION(S):

- 1) DISCUSS and CONSIDER the adoption of Bylaws for the North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee
- 2) RECOMMEND that the Contra Costa County Board of Supervisors and Richmond City Council approve these Bylaws for the North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee.

BACKGROUND:

Since the formation of the Mitigation Fee Committee, Staff to the Committee has noticed a significant fall in attendance. With less than half of the Committee members in attendance at the last two meetings, quorums were not achieved. The lack of a quorum makes the Committee unable to move forward with much needed approvals and can hinder the effective implementation of the Expenditure Plan. Staff has also had tremendous difficulty scheduling meetings due to Committee members' limited availability or lack of response when contacted for availability.

To create a more effective advisory body and lessen staff costs associated with meeting planning & coordination, Staff requests the Committee consider the following:

- Selection of standing Committee meeting dates on a quarterly basis
- Designation of alternates for each Committee member
- Removal of Committee member due to multiple absences

The aforementioned items will be incorporated into a set of Committee Bylaws to be recommended to the Richmond City Council and Contra Costa County Board of Supervisors for approval. A draft of the Bylaws are attached for the Committee's consideration.

DRAFT BYLAWS

NORTH RICHMOND WASTE & RECOVERY MITIGATION FEE JOINT EXPENDITURE PLANNING COMMITTEE

With consensus of the North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee, these Bylaws are submitted to the Contra Costa County Board of Supervisors and Richmond City Council for their approval.

I. Objectives of the Committee

The purpose of the Committee is to prepare and recommend a two-year Expenditure Plan to the Contra Costa County Board of Supervisors and the Richmond City Council. This Expenditure Plan provides a means to jointly administer the Mitigation Fee funding for the benefit of unincorporated and incorporated North Richmond

Other than the advisory and coordinating functions designated above, all decision-making authority is retained by the County and the City.

II. Structure and Operations of the Committee

- a) The Committee shall consist of seven (7) voting members: three (3) members of the Richmond City Council, one (1) member of the Contra Costa County Board of Supervisors, two (2) members of the North Richmond Municipal Advisory Committee appointed by the Contra Costa County Board of Supervisors (both of whom must reside in the unincorporated North Richmond area), and one (1) resident from the incorporated portion of North Richmond appointed by the Richmond City Council. The Committee will be governed by regulations in the Brown Act. An alternate, authorized by the representative agency, may attend and vote at meetings in lieu of the appointed member as necessary. Designated alternates shall be named upon the approval of these Bylaws and on an as-needed basis thereafter.
- b) Committee members missing three consecutive regular meetings within any consecutive twelve (12) month period without notifying staff or Committee Chair, after due notice by staff, shall constitute an automatic resignation from the Committee. Replacements shall be authorized by the representative agency.
- c) Each Committee member may be considered for removal from the Committee upon recommendation of his/her respective nominating agency.

- d) The Committee shall establish regularly scheduled dates and times for the Committee meetings. Meetings may also be called by the Chair, 3 or more members of the Committee or Committee staff as deemed necessary. Committee staff will advise Committee members no less than three weeks in advance if regularly scheduled meeting should be cancelled due to lack of issues requiring their consideration or action.
- e) Establishment of standing and ad hoc committees shall be done on an as-need basis. The establishment of standing and ad hoc committees and selection of members for these committees requires the approval of a majority of the Committee.
- f) The Committee shall elect a Chairperson and Vice-Chairperson for terms of two calendar years.
- g) The Chairperson and Vice-Chairperson may serve no more than two consecutive full terms in each position unless otherwise authorized by a majority vote of the Committee.
- h) The Vice-Chairperson shall serve in the absence of the Chairperson.
- i) The Chairperson shall be responsible for:
 - i) Conducting all meetings of the Committee.
 - ii) Representing the Committee (or designating a person to represent the Committee) before the Board of Supervisors and Richmond City Council if needed.
 - iii) Notifying Committee Staff of his/her absence from a scheduled meeting.
- j) Final approvals and recommendations of the Committee shall require a quorum (4 members) present. However, the Committee may review and discuss items on the agenda without a quorum present. Staff may take recommendations to Board of Supervisors and City Council in the absence of Committee approval if due solely to lack of quorum being present at meeting and recommendations require final approval from City and County to avoid gaps in service or address other critical matters.

- k) The Committee's recommendations shall normally be in the form of letters, resolutions or reports to the Contra Costa County Board of Supervisors and Richmond City Council which shall be prepared and presented by Staff.
- l) The Committee shall submit an annual (calendar year) report to the Contra Costa County Board of Supervisors of the Committee's activities, accomplishments, attendance, and a proposed program for the forthcoming year.
- m) The Committee will receive primary staff support from the Contra Costa County Community Development Department and Richmond City Manager's Office. Staff is responsible for:
 - i) Preparing and distributing the agenda and agenda materials at least 96 hours prior to scheduled meetings.
 - iii) Arranging for Committee meetings.
 - iv) Preparing meeting minutes, reports, recommendations, and resolutions for information and/or approval of the Committee as requested or needed.
 - v) Representing the Committee with the exception of any instances where the Chair/Vice Chair does so.
 - vi)ii) Being the agent of the Committee to which requests for Committee action, correspondence, information, inquiries, etc., are directed.
 - vii)iii) Providing or coordinating staff services to committees.
 - viii)iv) Providing relevant information to the public, the County, the City and the Committee.
 - ix)v) Forwarding and taking the necessary actions on the adopted recommendations, findings, and actions of the Committee within designated timetables set by Committee.

III. Amendments to the Bylaws

An Amendment to these bylaws will be made upon approval of the majority of the Committee and then the County Board of Supervisors and Richmond City Council.

IMPLEMENTATION UPDATE
2006/2007 North Richmond Waste & Recovery
Mitigation Fee Expenditure Plan
- January 2007 – December 2007 -

The funding allocation amounts shown below are for the two-year Expenditure Plan period unless otherwise identified. See attached 2006/2007 Budget Summary for total actual costs incurred for each strategy.

PREVENTION & EDUCATION

Strategy 1 - Bulky Clean-ups **\$32,800**

The Disposal Voucher program officially began on May 18, 2007, with the release of the 1st quarter community newsletter. Bulky Clean-ups are used in conjunction with the Disposal Vouchers (Strategy 3). The Community Services Coordinator (CSC) will serve as the community's primary point of contact for this program and will handle requests on an appointment basis following prescribed procedures. The CSC will provide Committee Staff from the County and City (Staff) with documentation on monthly basis.

Residents will be able to choose between requesting Disposal Vouchers or a Bulky Clean-up in conjunction with Disposal Vouchers. It will be mandatory for residents to provide a photo ID and recent utility or phone bill to prove they reside in the Mitigation Area and must have an active residential account with RSS to qualify. Bulky Clean-ups will be limited to one per household per year and will be disbursed on a first come first served basis.

To date, 2 community members have taken advantage of this program. Staff recognizes that additional publicity needs to take place to educate the public about this program and will work closely with the CSC to develop an effective public outreach strategy.

Strategy 2 - Neighborhood Clean-ups **\$18,000**

A community wide Neighborhood Clean-up took place on Wednesday, May 23, 2007. Approximately 50 tons of household trash was collected and 33.5 tons of metal was collected. CHDC leveraged additional resources through the Keep America Beautiful Great American Clean-up Program to reduce overall cost. Presentations were made to elected officials and others to thank them for supporting the work that is happening in North Richmond, tile art created by the Verde Elementary students was placed on trash receptacles and butterfly murals were strategically placed on graffiti-prone walls at various locations throughout the area.

Strategy 3 - Voucher System **\$64,000**

The Disposal Voucher program officially began on May 18, 2007, with the release of the 1st quarter community newsletter. The Community Services Coordinator (Strategy 4) serves as the community's primary point of contact for this program. The CSC

distributes vouchers on an appointment basis following prescribed procedures and provide Staff with documentation on a monthly basis.

The procedures and guidelines for this program are very similar to the ones for the Bulky Clean-up program (Strategy 1). Households are limited to twelve Disposal Vouchers (\$5 each) per year. Disposal Vouchers will be disbursed on a first come first served basis and will expire six months following issuance. Additional publicity needs to take place to educate the public on this program. To date, 14 community members have requested vouchers (3 community members requested vouchers for multiple properties) and 264 vouchers have been issued but only 84 vouchers have been redeemed at Republic's Golden Bear Transfer Station on Parr Boulevard.

Strategy 4 - Community Services Coordinator \$69,350

The Community Services Coordinator (CSC), serving as a liaison between the community and the City and County, will continue being responsible for illegal dumping/blight referrals and tracking, public outreach, and illegal dumping prevention. The CSC helps create the newsletters, disburses disposal vouchers, processes requests for bulky clean-ups, oversees WCCUSD students, works closely with the illegal dumping and code enforcement officer, and participates in community events and communicates Expenditure Plan strategies and other local issues related to illegal dumping & blight to the community.

Strategy 5 - Bilingual Outreach Services/Coordinator \$40,000

CHDC hired an individual for the Bilingual Outreach Services Coordinator position in July 2007. The individual had recently moved from the North Richmond area prior to her job placement so she was very familiar with the area and had great connections with the Hispanic/Latino community. The individual worked from July through the end of September but resigned for personal reasons.

Due to the difficulty and length of time it took to initially hire the first Bilingual Coordinator, Staff, along with CHDC, will explore the feasibility of contracting with a translation service company. However, if the decision is made to hire another Bilingual Coordinator, that individual will be expected to work part-time at the CHDC office in North Richmond and will assist the CSC with illegal dumping referrals/tracking and public outreach by serving as a link between the Spanish speaking members of the community of North Richmond and the City and County.

Strategy 6 - Public Outreach Campaign \$75,848

The first community meeting was held at the Shields-Reid Community Center in North Richmond in August 2006. Staff convened another community meeting on September 20, 2007, to inform residents of what strategies have been implemented to-date and to gather ideas for the 2008/2009 Expenditure Plan.

One activity within this strategy that has been developed is a newsletter which is created by the CSC and edited by staff. It provided the North Richmond community with updates related to the implementation of Expenditure Plan strategies and other

important information related to illegal dumping/blight in the community. The first newsletter was distributed in May 2007 and the next edition is expected to be distributed in the first quarter of 2008. Both English and Spanish versions of the newsletter will be distributed in the community.

A two-page flyer was created to further publicize local disposal & recycling resources as well as a selection of free disposal resources available to residents through Mitigation Fee funded programs and Richmond Sanitary Service. The CSC, Code Enforcement Officer & Illegal Dumping Officer are assisting in the dissemination of this resource.

To compliment the print outreach materials created, Staff designed and launched a new website (www.stopdumping.org) to provide residents with an online resource for Mitigation Fee supported programs & services.

Pending the approval of the Amended 2008-09 Expenditure Plan, Staff will explore the possibility of contracting with a consulting firm to assist in the creation of comprehensive public outreach campaign designed to combat illegal dumping and to help keep the community clean.

ABATEMENT & ENFORCEMENT

Strategy 7 - City/County Pick-up from Right-of-Way \$146,000

The City and County Public Works Departments entered into a Memorandum of Understanding in July 2007, to allow the City Public Works Illegal Dumping Abatement Crew ("City Abatement Crew") to pick-up illegal dumping in the public right-of-way in the unincorporated portion of the North Richmond Waste & Recovery Mitigation Fee Primary Funding Area. The City Abatement Crew began pick-up as of July 1, 2007. The City Public Works Department provides monthly invoices and reports to the City for reimbursement of staff costs, equipment usage and mileage. The City Public Works Abatement Supervisor is working closely with the CSC and Staff to ensure the effective implementation of this strategy.

Strategy 8 - Vacant Lot Clean-up \$40,000

During a meeting earlier in 2007, City Code Enforcement staff stressed the need for a dedicated account to serve as "seed money" to carry out the vacant lot abatement process used by the County. Although no funds have been expended to date, City Code Enforcement staff now has access to these funds and plan on utilizing them in 2008-2009. City Code Enforcement staff is working to set up a system by which these funds can be utilized more effectively by their staff. The County already has a system and funds in place for vacant lot clean-ups but they also have access to a portion of the funds if needed.

Strategy 9 - Vacant Lot Fencing \$90,000

During a January 2007 meeting, City Code Enforcement staff stressed the need for a dedicated account to serve as "seed money" to carry out the vacant lot abatement process used by the County. Although no funds have been expended to date, City Code

Enforcement staff now has access to these funds and plan on utilizing them in 2008-2009. City Code enforcement and Attorney's Office are considering creating a list of contractors that can be hired to perform this task. The County already has a system and funds in place for vacant lot clean-ups but they also have access to the funds if needed.

Strategy 10 - Code Enforcement Staff **\$129,097**

The new dedicated Code Enforcement staff position was filled effective February 1, 2007. Vincent Caballero was assigned to this position to work solely on code enforcement in the Mitigation Area. As of December 31, 2007, Mr. Caballero opened 9 cases, closed 4 cases and had 49 cases currently active. Mr. Caballero worked closely with Deputy Monroe, City Code Enforcement and Contra Costa County Environmental Health staff to create a more comprehensive code enforcement system to address the illegal dumping problem in the North Richmond community. Effective January 1, 2008, Conrad Fromme, a full-time County Building Inspector, was assigned to this position to replace Mr. Caballero and it is expected that his replacement will continue this collaboration.

Strategy 11 - Graffiti Abatement **\$58,240**

The City and County Public Works Departments entered into a Memorandum of Understanding in July 2007, to allow the City Public Works Graffiti Abatement Crew to clean graffiti visible from the public right-of-way located within the unincorporated portion of the North Richmond Waste & Recovery Mitigation Fee Primary Funding Area. The City Public Works Graffiti Abatement supervisor is responsible for providing quarterly invoices and reports to the City for reimbursement of staff costs, equipment, materials and mileage. Although graffiti abatement is being performed by City staff, no invoices have been received to date.

Strategy 12 - Illegal Dumping Investigator/Officer **\$137,000**

The new dedicated Illegal Dumping Investigator/Officer position was filled effective April 30, 2007. Deputy Felipe Monroe has been assigned to this position to work on illegal dumping/blight related offenses solely within the Mitigation Area. Deputy Monroe has made a significant impact in the area in the short amount of time he has been in the position.

As of November 2007, Deputy Monroe issued approximately 70 citations for unsecured and uncovered loads and for driver's license violations. Deputy Monroe is also towing numerous vehicles from the streets that are laden with trash or are in disrepair to further reduce the blight in North Richmond. Based on identified illegal dumping trends, Deputy Monroe uses an average of 20 hours of overtime per month to conduct surveillance. One resulted in an on view arrest for illegal dumping. In addition to the above, Deputy Monroe is attending community meetings to get his face known, and to spread the message of "No Dumping" out to the good residents of North Richmond.

The Deputy has found issuing verbal warnings to be very effective. Frequently residents are instructed to pick up trash in front of their house and are warned that a citation will be issued if it is not picked up by a specific deadline (usually within 24 hours). In most

cases, the Deputy has found that residents clean up the illegally dumped materials within the specified time period. This technique has proven to be very effective in establishing accountability among residents that illegally dump their trash on the streets. Deputy Monroe is working very closely with the Illegal Dumping Prosecutor, the CSC, the North Richmond Code Enforcement Officer, City & County Public Works, Richmond Sanitary Services and County Environmental Health.

Examples of cases that Deputy Monroe has worked on:

- On October 2, 2007, Deputy Monroe witnessed an individual in a motor home dump raw sewage from the vehicle directly onto the street. He was able to cite and arrest the individual on the spot for violation of dumping hazardous materials [Penal Code 374.8(b)]. Deputy Monroe worked closely with Deputy District Attorney Butts to prosecute the individual, which resulted in a two-day jail sentence and a hefty fine. The individual is on probation and is required to do community service cleaning up the North Richmond Area.
- Deputy Monroe was able to gather enough evidence and put a case together for two individuals from San Pablo who dumped 3-4 cubic yards construction on Brookside Drive. Deputy Monroe was able to find information inside the illegally dumped material that linked back to one individual. Deputy District Attorney Butts charged both individuals with a misdemeanor resulting in each defendant serving 10 days jail time. Both individuals are required to do community service as part of their probation.
- Deputy Monroe has been to court 5 times for people who are attempting to contest fines received from the issuing of citations.
- Tracking violators that are illegally hauling and dumping tires within the Mitigation area

Strategy 13 - Increase Nighttime Patrols **\$58,240**

Increased nighttime patrols are intended to complement the work of the new Investigator/Officer (Strategy 12). These funds can be used to pay City and County law enforcement to conduct nighttime patrols and surveillance in addition to/instead patrols by a private security firm. To date, no funding from this strategy has been used for nighttime patrols. Utilizing these funds, the Illegal Dumping Officer expects he may incorporate more nighttime surveillance into his work in the near future, particularly as the surveillance camera project moves forward.

Strategy 14 - Surveillance Cameras **\$118,418**

The City of Richmond has entered into a contract with ADT Security Systems for the installation of cameras throughout Richmond and the Port, with a focus on aiding in crime and illegal dumping prevention. The contract also includes the material and installation of eight (8) cameras in the Mitigation Area to help combat illegal dumping. The installation of cameras at the selected locations is expected to be complete by April 2008.

Funding for this strategy would not only be used to purchase, install, repair, maintain and move cameras and associated mounting kit/accessories but also to set up the

coverage network, purchase needed software and additional deterrent mechanisms. In 2007, ADT met with the North Richmond Waste and Recovery Mitigation Fee Subcommittee on Cameras to discuss the project and with the Contra Costa County Sheriff's Office to discuss options/issues related to providing Sheriff's Office staff and/or Dispatch Center with access to the City's CCTV system. Staff will continue to explore the technical, operational and financial feasibility of using future allocations to expand the coverage network so that the entire Mitigation Area is covered which would provide maximum flexibility when moving cameras based on changes in illegal dumping hot spots.

Strategy 15 - Reward System \$30,000

Committee staff has solicited suggestions and advice regarding a potential reward system from the Illegal Dumping Prosecutor as well as staff from the Sheriff's Office. Based on numerous discussions, Staff has determined that the reward system cannot be effectively implemented due to legal constraints and this item will not be suggested for continued funding under the 2008/2009 Expenditure Plan.

Strategy 16 - Illegal Dumping Prosecutor \$93,000

The new Illegal Dumping Prosecutor position was filled effective January 2, 2007. The District Attorney's office assigned one of their experienced attorneys, Derek Butts, to this new position. Mr. Butts works closely with the City Police Department and the North Richmond Illegal Dumping Officer to discuss various strategies and important information needed to prosecute illegal dumping cases. Mr. Butts has filed cases on individuals found guilty of violating codes related to illegal dumping which have resulted in fines, jail time, and community service (See Strategy 12 for more detailed information).

COMMUNITY INVESTMENT

Strategy 17 – Beautification

A. Neighborhood Landscaping Projects \$12,000

As part of its contract with the City, CHDC will be compensated for certain costs associated with neighborhood landscaping projects. However, CHDC cannot expend funds without first obtaining written approval from City/County staff. Funding is to be expended exclusively for plants/materials needed for pre-approved landscaping projects (labor to be provided by YouthBuild Participants funded through Strategy 18). CHDC has identified projects to be performed by YouthBuild, such as building bark benches and planters for Shields-Reid Park. CHDC and City Parks Department have had initial discussions about various projects although none have been finalized and funded.

B. Servicing Additional Street Cans \$1,136

Three (3) new street cans, purchased by CHDC, were placed at the following locations in North Richmond on January 17, 2007, and are currently being serviced weekly by RSS:

- 3rd & Market Ave.
- 6th & Market Ave
- Giaramita & Verde

Tile art created by Verde Elementary School children were placed on these street cans.

Strategy 18 - Community Involvement

A. Stipends \$40,000

As part of its contract with the City, CHDC will be compensated for stipends provided to West Contra Costa Unified School District (WCCUSD) Transition Program Students and YouthBuild Participants for conducting agreed upon activities related to trash and beautification. In 2007, three WCCUSD Transition Program students performed various tasks in the Mitigation Funding Area, such as trash removal/de-littering and assisting with the community garden and recycling at Verde Elementary School. Youth Build participants have worked at two Mitigation Fee funded events. At the Neighborhood Clean Up event held in May 2007, YouthBuild participants were responsible for monitoring all debris boxes and assisting residents in unloading materials into dumpsters. The YouthBuild participants also attended the Community Build Day for the new Shields Reid playground equipment in June 2007 where they assisted in assembling the new structure.

Staff has been contacted by Supervisor Gioia's staff regarding interest in using some of the funding allocated to provide stipends for members of the newly formed Young Adult Empowerment Center Advisory Council. No funds have been currently expended. Staff has also received a proposal from Contra Costa Health Services (CCHS) Healthy Neighborhoods Project requesting funds to provide stipends for North Richmond youth to participate in a leadership training project. The project, which was completed in September 2007, involved Photovoice, a site selection technique used to document blighted sites in the community that may be suitable for beautification and/or clean up projects. Some of the youth participants presented their findings at the North Richmond Municipal Advisory Council meeting held on September 11, 2007. Staff did not receive the required final report and invoice for this project and, thus, no funds were disbursed.

B. Mentorship Program \$31,862

Staff and staff from Supervisor Gioia's office have discussed potential of using this funding to support development of a mentorship program at the Young Adult Empowerment Center being created in North Richmond. This mentorship program is expected to incorporate efforts to address and combat illegal dumping and blight issues in the community. A proposal was received from The Mentorship Center, an Oakland-based non-profit organization, requesting funding to initiate a mentorship program at the Young Adult Empowerment Center. Committee Staff reviewed the proposal and requested that The Mentorship Center revise the submittal. Staff has yet to receive a revised proposal and consequently, no funds were expended.

C. Shields Reid Playground Equipment **\$125,000**

On Saturday, June 30, 2007, community members, volunteers from Washington Mutual, youth from Shields-Reid Community Center and North Richmond YouthBuild, Supervisor Gioia and CHDC, City and County staff (special thanks to City of Richmond Parks Staff) came together for an all-day community build day. The event received news coverage from KCRT, West County Times, Channel 2 and Channel 5. The playground site, now completed, is a physical asset to the community and is being enjoyed by numerous children.

D. Shields Reid Soccer Field Lighting **\$15,000**

Due mainly to limited funding, Staff determined that it was not feasible to install lighting during the current budget cycle and therefore used all of the designated funds to offset the purchase and installation of the Shields-Reid playground equipment and surfacing. However, the North Richmond community stated that they would like park and pathway lighting for safety reasons. City Parks Department staff is exploring the possibility of receiving grant funds to help with the purchase and installation of lighting for the park. Various park improvements would be funded under new combined strategy if the proposed 2008/2009 Amended Expenditure Plan receives final approval.

E. Third Street Ballfield Sod Repairs **\$25,000**

Staff has gathered information from City Parks Department staff regarding the resources required to replace the damaged sod and to maintain the lawn. Parks' staff is exploring the feasibility of purchasing turf as a more cost effective strategy than replacing the damaged sod, fertilizing and watering it (which would also require the repair or replacement of the irrigation system). Committee staff will explore potential assistance that could be provided through YouthBuild and further coordinate with the Parks Department regarding implementation under new combined strategy if the proposed 2008/2009 Amended Expenditure Plan receives final approval.

F. Third Street Ballfield Irrigation **\$50,000**

Information about the status of the irrigation system was obtained from City Parks Department staff. Parks' staff clarified that there is an irrigation system in place but the 'sprinkler heads are non-functional due to vandalism/theft. Parks' Department staff is currently evaluating if repair of the existing system is more cost effective than the purchase and installation of an entirely new system. However, the decision to purchase turf will ultimately determine what needs to happen with the irrigation system. Staff will continue collaborating with the Parks Department regarding implementation under new combined strategy if the proposed 2008/2009 Amended Expenditure Plan receives final approval.

**North Richmond Waste and Recovery Mitigation Fee Expenditure Plan
2006-2007 Budget Summary**

#	Strategy	Amount Allocated in 2006-07 Plan	TOTAL Actual Expenditures To-Date	Estimated Amount Remaining
1	Bulky Clean-ups	\$ 32,800.00	\$ 17,091.76	\$ 15,708.24
2	Neighborhood Clean-ups	\$ 18,000.00	\$ 7,366.04	\$ 10,633.96
3	Voucher System	\$ 64,000.00	\$ 38,363.69	\$ 25,636.31
4	Community Services Coordinator	\$ 69,350.00	\$ 67,474.99	\$ 1,875.01
5	Bilingual Outreach Coordinator	\$ 40,000.00	\$ 3,185.99	\$ 36,814.01
6	Public Outreach Campaign	\$ 75,848.00	\$ 5,195.02	\$ 70,652.98
7	City/County Pick-up from Right-of-Way	\$ 146,000.00	\$ 28,849.70	\$ 117,150.30
8	Vacant Lot Clean-up	\$ 40,000.00	\$ -	\$ 40,000.00
9	Vacant Lot Fencing	\$ 90,000.00	\$ -	\$ 90,000.00
10	Code Enforcement Staff	\$ 129,097.00	\$ 92,382.68	\$ 36,714.32
11	Graffiti Abatement	\$ 58,240.00	\$ -	\$ 58,240.00
12	Illegal Dumping Investigator/Officer	\$ 137,000.00	\$ 72,507.02	\$ 64,492.98
13	Increase Nighttime patrols	\$ 58,240.00	\$ -	\$ 58,240.00
14	Surveillance Cameras	\$ 118,418.00	\$ 118,418.00	\$ -
15	Reward System	\$ 30,000.00	\$ -	\$ 30,000.00
16	Illegal Dumping Prosecutor	\$ 93,000.00	\$ -	\$ 93,000.00
17a	Neighborhood Landscaping Projects	\$ 12,000.00	\$ -	\$ 12,000.00
17b	Servicing Additional Street Cans	\$ 1,136.00	\$ 1,135.92	\$ 0.08
18a	Stipends	\$ 40,000.00	\$ 4,806.00	\$ 35,194.00
18b	Mentorship Program	\$ 31,862.00	\$ -	\$ 31,862.00
18c	Shields-Reid Playground Equipment	\$ 125,000.00	\$ 125,000.00	\$ -
18d	Shields-Reid Soccer Field Lighting	\$ 15,000.00	\$ 15,000.00	\$ -
18e	3rd Street Ballfield Sod Repairs	\$ 25,000.00	\$ -	\$ 25,000.00
18f	3rd Street Ballfield Irrigation	\$ 50,000.00	\$ -	\$ 50,000.00
X	Administrative Staff Cost	\$ 39,480.00	\$ 39,480.00	\$ -
	Adjustment ¹	\$ 43,462.00	\$ -	\$ 43,462.00
Subtotal		\$ 1,582,933.00	\$ 636,256.81	\$ 946,676.19

¹Adjustment = Amount over projected 2006-07 revenues

STAFF REPORT
North Richmond Waste & Recovery Mitigation Fee
Joint Expenditure Planning Committee

MEETING DATE: February 25, 2008

AGENDA ITEM: 6

SUBJECT: Proposed 2008/2009 Amended Expenditure Plan

RECOMMENDATION:

APPROVE proposed 2008/2009 Amended North Richmond Waste & Recovery Mitigation Fee Expenditure Plan and direct Committee staff to schedule consideration of recommended 2008/2009 Amended Expenditure Plan before the City Council and Board of Supervisors.

BACKGROUND:

The North Richmond Waste and Recovery Mitigation Fee Joint Expenditure Planning Committee approved the 2006/2007 Expenditure Plan on July 28, 2006. The Plan was considered and approved by the Richmond City Council and the Contra Costa County Board of Supervisors at their meetings on September 12, 2006.

Committee staff began implementation of the Expenditure Plan after final approval was granted by City Council and Board of Supervisors. The Plan was further amended in March 2007 to allow for more effective implementation of certain strategies.

Committee staff prepared and presented the 2008/2009 Preliminary Expenditure Plan for Committee approval at the November 19, 2007, Committee meeting. Staff recommended that most of the Expenditure Plan strategies included in the 2006/2007 Plan be continued through the next two year funding cycle and requested that the Committee approve several of those strategies (Strategy #s 4, 10, 12 & 16b in attached Budget Table) before the close of 2007. Committee staff members present at the November 19th meeting were conceptually supportive of the recommendations, but due to the lack of a quorum were not able to officially approve the 2008/2009 Preliminary Expenditure Plan. However, in order to avoid gaps in service prior to the start of the 2008/2009 funding cycle, Committee staff was encouraged to schedule consideration of the 2008/2009 Preliminary Expenditure Plan before the Richmond City Council and County Board of Supervisors. The City Council and Board of Supervisors approved the Expenditure Plan at their meetings on December 4, 2007.

In addition to the strategies approved in the 2008/2009 Preliminary Expenditure Plan, the attached 2008/2009 Amended Expenditure Plan includes recommended language and funding amounts for the existing 2006/2007 strategies not approved in the 2008/2009 Preliminary Expenditure Plan, as well as new strategy recommendations and funding amounts.

Table 1 summarizes all potentially significant language changes being proposed to existing strategies.

Table 1: Revisions to Language within Existing Strategies

Changes to Existing strategies	Expenditure Category	Notes
Bulky Clean-ups	Prevention & Education	Include non-profit organizations and/or commercial enterprises
Voucher System	Prevention & Education	Remove language referring to removal of material from private property; include non-profit organizations and/or commercial enterprises
Bilingual Outreach Services/ Coordinator	Prevention & Education	Allow for translation services
Vacant Lot Clean-up	Abatement & Enforcement	Include abandoned properties
Vacant Lot Fencing	Abatement & Enforcement	Include abandoned properties
Code Enforcement Staff	Abatement & Enforcement	Allow for related vehicle costs
Graffiti Abatement	Abatement & Enforcement	Allow for equipment rental
Illegal Dumping Officer	Abatement & Enforcement	Allow for cell phone and other related costs
Illegal Dumping Prosecutor	Abatement & Enforcement	Expand to cover "quality of life" cases and decrease portion of covered salary to 15%

Many new strategies have been proposed for funding under the 2008/2009 Expenditure Plan. Additional information about each strategy is provided in the 2008-2009 Amended Expenditure Plan (Strategies 17c-h). Table 2 lists each proposed new strategy along with staff funding recommendations.

Table 2: New Strategies & Potential Funding Amounts

New Strategy	Expenditure Category	Funding
North Richmond Greening Project	Community Investment	\$150,000
New Street Can Project	Community Investment	\$14,000
Senior Center Improvements	Community Investment	\$10,000
Wildcat Creek & San Pablo Creek Enhancements	Community Investment	\$20,000
Community Mural & Safe Routes to Schools Program	Community Investment	\$15,000
West County Watershedz Program	Community Investment	\$10,000
Capital Improvement Projects	Community Investment	\$103,707
Total		\$327,707

Table 3 lists two strategies that are consolidations of existing strategies from the 2006-2007 Expenditure Plan.

Table 3: Consolidated Strategies & Potential Funding Amounts

New Strategy	Expenditure Category	Funding
Mentorship/Stipends Program Fund (includes consolidation of two existing strategies)	Community Investment	\$118,000
Parks Rehabilitation Initiative (includes consolidation of existing strategies)	Community Investment	\$175,000 (includes \$75,000 from unused 2006/2007 projects)

Staff recommends consolidating the mentorship and stipends program into one strategy due to the connectedness of the strategies and to give staff more flexibility in the administration of these monies. Staff also recommends consolidation of the four existing Parks related strategies (Strategies 18c-f in the 2006/2007 Plan) into a new Parks Rehabilitation Initiative (Strategy 17b in the 2008/2009 Plan). The City Parks Division provided Staff with a list of proposed projects and estimated costs for 2008/2009 which included the use of existing funds for the 3rd Street Ballfield sod repairs and irrigation (a total of \$75,000). Examples of projects include: installation of park lights, benches, trash receptacles and fencing. The Parks Division is currently in the process of planning park improvements for the City which includes the North Richmond area. Consolidation of funding for park projects will give the Parks Division flexibility in prioritizing projects and allow for greater efficiency in implementation.

2008/2009 Amended North Richmond Waste & Recovery Mitigation Fee Expenditure Plan

INTRODUCTION

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

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

In July 2004, the City of Richmond and Contra Costa County entered into a Memorandum of Understanding (MOU) agreeing to jointly administer Mitigation Fee monies collected from the BMPC for the benefit of the incorporated and unincorporated North Richmond area.

This North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee (Committee) was formed pursuant to the terms of the MOU for the specific purpose of preparing a recommended two year 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.

BUDGET

The attached Budget Table is incorporated herein by reference. The Budget was developed based on revenue estimates with 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). Revenue projections may deviate from those provided by Republic and used to prepare the attached Budget Table.

It is likely that some adjustments will be necessary to accommodate variations between estimated and actual revenue as well as disparity between estimated and actual costs for non-fixed cost strategies. Adjustments may be needed due to under-utilization of a particular program if estimated expenditure was based on per unit cost. If the number of units allocated to a particular line item is not exhausted, the remaining funding would need to be redistributed within that expenditure category.

This Expenditure Plan has been designed to maximize efficiency in the administration of the Plan. The Budget includes some line items that are based on fixed costs, however to provide flexibility other line items can be adjusted if needed. Strategies fall under one of these three expenditure categories: Prevention & Education, Abatement & Enforcement and Community Investment.

This Expenditure Plan authorizes Staff to make adjustments for certain line items if needed to account for budget shortfalls or overages. This flexibility will allow the City and County to avoid the delays and costs associated with amending the Expenditure Plan. Additional amendments would only be proposed by Staff if absolutely necessary which will require Staff to convene this Committee as well as seek the approval of the City Council and Board of Supervisors.

DESCRIPTION OF STRATEGIES RECOMMENDED FOR FUNDING

Funding allocations for each strategy can be found in the attached Budget Table. The funding allocation amounts are for the two-year Expenditure Plan period.

STAFF COSTS

Due the staff time necessary for staffing this committee and Expenditure Plan development, implementation and oversight, \$100,000 is allocated to accommodate staff costs for both the City and County for calendar years 2008 and 2009.

PREVENTION & EDUCATION

1. Bulky Clean-ups

- Fund subsidy program to provide residents, non-profits and/or commercial enterprises in the Mitigation Fee Primary Funding Area with on-call pick-up service for bulky items that are not accepted in the current on-call clean-ups through Richmond Sanitary Service (RSS)
- Recommended allocation of \$10,000 would fund approximately 240 bulky item pick-ups (at a flat pick-up fee of \$41) and must be used in conjunction with disposal vouchers

2. Neighborhood Clean-ups

- Fund one or more neighborhood and/or creek clean-up events in the Mitigation Fee Primary Funding Area
- Recommended allocation of \$15,000 would fund at least one clean-up event depending primarily on quantity of waste accepted

3. Voucher System

- Fund subsidy program to provide residents non-profits and/or commercial enterprises in the Mitigation Fee Primary Funding Area with vouchers for disposal at Republic's transfer station on Parr Blvd.
- Residents allowed up to twelve \$5 vouchers per household per year upon request, residents must prove residency when picking up vouchers (vouchers expire after six months, RSS only receives the subsidy for vouchers that are actually redeemed)
- Recommended allocation of \$15,000 would fund 3,000 vouchers (\$5 each)

4. Community Services Coordinator

- Fund full-time Community Services Coordinator through the Community Housing and Development Corporation of North Richmond
- Community Services Coordinator handles various responsibilities related to illegal dumping and blight in North Richmond including but not limited to:
 - respond to 1-800-No Dumping calls regarding illegal dumping in North Richmond,
 - coordinate with RSS & Sheriff's Office to identify/notify individuals potentially responsible for illegal dumping within the Mitigation Fee area,
 - maintain database to track illegal dumping locations and when needed refer details to RSS or City Public Works for removal,
 - provide outreach to the community including implementation and staffing of a Community Block Program, and
 - act as liaison between the community, RSS, City and County regarding illegal dumping and related issues.
- Recommended allocation of \$144,262 would fund this position (including salary/benefits/overhead) and related costs for calendar years 2008 and 2009

5. Bilingual Outreach Services/Coordinator

- Fund bilingual outreach and translation service and/or coordinator on a contract basis to:
 - prepare Spanish education, outreach and meeting materials
 - perform specific clerical duties
 - provide translation services at community meetings
 - handle Spanish speaking calls to 1-800-No Dumping from North Richmond area
 - identify opportunities to involve Hispanic community (e.g. attend Hispanic community meetings/events) in fight against illegal dumping and blight

- Recommended allocation of \$56,000 would fund the Bilingual Outreach Coordinator position (including salary/benefits/overhead and related costs) and translation services on an as-need basis

6. Public Outreach Campaign

- Fund establishment of a public outreach campaign and/or materials directed at reducing illegal dumping and blight in North Richmond
- Print/distribute periodic community newsletter about illegal dumping/blight issues prepared by Community Services Coordinator
- Hire private consultant to help define approach and design campaign as appropriate/needed
- Elements of the public outreach campaign may include, but are not necessarily limited to:
 - emphasis on increased enforcement/prosecution
 - door-to-door outreach effort targeting areas subject to frequent dumping requesting community's assistance to report illegal dumping and/or independent hauler activities
 - inform community members regarding exact details needed when reporting illegal dumping and who to contact
 - billboards in community which is changed periodically highlighting on-call clean-ups, HHW facility, how to report illegal dumping, etc.
 - public service announcements (PSAs) in English, Spanish and Laotian and broadcast on CCTV and cable networks
 - printed education & outreach materials in English, Spanish and Laotian, which could include: West County specific guide similar to Contra Costa Reuse and Recycling Guide, new/revised brochures (e.g. County's Illegal Dumping Brochures & Richmond's Good Neighbor Brochure), advertisements in Contra Costa Times and other West County publications (listing illegal dumping prosecutions, highlighting educational information that is targeted for season or current events, etc.)
 - identify most effective methods of distribution (eliminate approaches that have not been effective enough in the past)
- Recommended allocation of \$71,000 could be adjusted if needed to fit within the budget (e.g. reduced to accommodate revenue below the projected amount)

ABATEMENT & ENFORCEMENT

7. City/County Pick-up from Right-of-Way

- Fund consolidated pick-up program for illegal dumping in the public right-of-way located within the Mitigation Fee Primary Funding Area to supplement similar services provided by RSS in the designated Hot Spot Route

- Consolidating pick-up within the right of way in unincorporated & incorporated areas using the City of Richmond Public Works staff helps create a stable level of service, minimize delays and maximize efficiencies
- City handles pick-up of items from public right-of-way when the items are not suitable for collection in the compactor truck used to service the RSS Hot Spot Route (Hot Spot Route referrals are provided to the City by the Community Services Coordinator)
- Recommended allocation of \$120,000 would fund incremental cost for City to provide pick-up in the unincorporated & incorporated areas for an average of 24 hours per week and to cover the cost of mileage, administrative costs and renting equipment as needed

8. Vacant and Abandoned Lot and Properties Clean-up

- Fund clean-up of illegal dumping on vacant/abandoned lots and properties within the Mitigation Fee Primary Funding Area where existing code enforcement processes, staffing levels, and/or funding prove to be inadequate
- As appropriate, obtain summary abatements, place liens on properties, require property owners to sign contract agreeing to fence their property and/or sign waivers allowing clean-up of waste on property
- Recommended allocation of \$40,000 would fund clean-up of an undetermined number of vacant and abandoned lots and properties depending on the amount of illegally dumped waste on each property

9. Vacant and Abandoned Lot Fencing

- Fund fencing of vacant and/or abandoned lots where chronic dumping occurs within the Mitigation Fee Primary Funding Area when existing fencing ordinance provisions and/or code enforcement processes, staffing levels and/or funding prove to be inadequate
- Establish process to expedite the fencing of certain vacant/abandoned lots as needed to address unique circumstances (e.g. ordinance provisions require delay and specific location poses high-risk, repeated dumping of particularly harmful wastes, etc.)
- Prior to fencing vacant/abandoned lots, require property owners to sign contract agreeing to maintain fence and sign waivers allowing installation of fence on their property, as appropriate
- Recommended allocation of \$90,000 would fund fencing of an undetermined number of vacant/abandoned lots

10. Code Enforcement Staff

- Fund additional full-time County code enforcement position, to assist with vacant/abandoned lot abatements and fencing as well as other health/building/zoning violations related to illegal dumping throughout the Mitigation Funding Area (incorporated & unincorporated)

- Recommended allocation of \$313,514 would fund a full-time position (including salary/benefits) and related vehicle costs for calendar years 2008 and 2009

11. Graffiti Abatement

- Fund consolidated graffiti abatement program for graffiti visible from the public right-of-way located within the Mitigation Fee Primary Funding Area
- Consolidating graffiti abatement services through the City of Richmond Public Works staff creates a stable level of service, minimizes delays and maximizes efficiencies
- Funding removal of graffiti is not intended to replace existing local ordinance requirements (e.g. holding property owner or parent responsible for clean-up when feasible)
- Prior to removing graffiti located on private property, written approval of property owner shall be obtained when required by local ordinance(s)
- Recommended allocation of \$58,240 would fund incremental cost for City to provide graffiti abatement services in the unincorporated & incorporated areas an average of 15 hours per week and would cover administrative cost, mileage and the purchase or rental of necessary equipment and materials

12. Illegal Dumping Investigator/Officer

- Fund full-time illegal dumping investigator/officer to work within the Mitigation Fee Primary Funding Area to:
 - conduct illegal dumping surveillance and investigations
 - build & file cases specific to instances of illegal dumping, which are suitable for prosecution
 - conduct targeted sting operations to catch illegal dumpers (law enforcement strike-team(s) may also be available to conduct sting operations)
- Recommended allocation of \$274,808 would fund a full-time Sheriff Deputy (including salary/benefits/overtime/uniform) and offset related costs (e.g. cell phone, equipment, fuel, insurance and vehicle purchase and maintenance) for calendar years 2008 and 2009

13. Increase Nighttime Patrols & Investigations

- Fund increased nighttime patrols and investigations within the Mitigation Fee Primary Funding Area to target specific locations/timeframes where illegal dumping occurs most regularly
- As needed, use City and/or County law enforcement officer(s) or a private security firm for nighttime patrols as a means of supplementing existing patrols by local law enforcement
- Recommended allocation of \$40,000 would fund overtime for City and/or County law enforcement officer(s) or one private security officer

14. Surveillance Cameras

- Fund surveillance camera program within the Mitigation Fee Primary Funding Area to target specific locations where illegal dumping occurs most regularly
- Funding allocated would cover the purchase of cameras, camera infrastructure, and costs related to maintenance, repair & relocation of cameras
- Recommended allocation of \$260,000 could be adjusted if needed to fit within the budget (e.g. reduced to accommodate revenue below the projected amount)

15. Illegal Dumping Prosecutor

- Fund portion of community prosecutor to work within the Mitigation Fee Primary Funding Area to build cases related to illegal dumping with special emphasis on instances of commercial dumping as well as other quality of life issues (e.g. alcohol abatement, environmental crimes)
- City has budgeted to fund a community prosecutor which could dedicate a portion of time to work on cases within the Mitigation Fee Primary Funding Area
- Recommended allocation of \$65,149 would fund 15% of the full-time salary (including benefits) for the community prosecutor for calendar years 2008 and 2009

COMMUNITY INVESTMENT

16. Beautification

A. Neighborhood Landscaping Projects

- Fund landscaping projects within the Mitigation Fee Primary Funding Area, specific projects would be selected after taking the following into consideration:
 - beautification projects that do not have existing funding sources
 - regular pruning to maintain any vegetation that is compromising visibility in locations used for illegal dumping
 - new community gardens (recruit community and/or school group to start project) on sites subject to dumping or blight
- Recommended allocation of \$12,000 could be adjusted if needed to fit within the budget (e.g. reduced to accommodate revenue below the projected amount)

B. Servicing Additional Street Cans

- Fund collection services for three street cans within the Mitigation Fee Primary Funding Area
- Recommended allocation of \$2,462 would fund weekly collection for three street cans

17. Community Involvement

A. Stipends and Mentorship Program

- Fund stipends to West Contra Costa Unified School District students, Young Adult Empowerment Center Advisory Council and Youth Build members for illegal dumping abatement and beautification programs within the Mitigation Fee Primary Funding Area
- Fund the Amer-I-Can Mentoring Program at the Youth Empowerment Center to aid in efforts to combat illegal dumping and blight within the Mitigation Fee Primary Funding Area
- Recommended allocation of \$118,000 for both programs could be adjusted if needed to fit within the budget (e.g. reduced to accommodate revenue below the projected amount)

B. Parks Rehabilitation Initiative

- Fund various park and related projects at Third Street Ballfield, Shields-Reid Park and other areas within the Mitigation Fee Primary Funding Area
- Elements of the Parks Rehabilitation Initiative may include but are not limited to:
 - purchase and installation of new light fixtures and necessary infrastructure as well as restoration of existing light fixtures and infrastructure
 - repair, replacement and maintenance of damaged portions of sod or installation of turf
 - repair of existing and/or new irrigation system
 - installation of park benches, additional playground equipment and fencing
 - other landscaping and beautification efforts
- Recommended allocation of \$175,000 is an estimated one-time fixed cost and could be adjusted if needed to fit within the budget (e.g. reduced to accommodate revenue below the projected amount)

C. North Richmond Greening Project

- Fund the planning, installation and maintenance of Greening Project which would consist of the following components/phases:
 - *Planning* – Hiring landscape consulting firm to work with community stakeholders to create greening plan. The plan would include multiple options at varying cost levels.
 - *Installation* – Contract with landscape firm to carry out installation of selected design plan.
 - *Maintenance* – Contract with private landscape maintenance firm in coordination with appropriate City/County Departments
- Recommended allocation of \$150,000 could be adjusted if needed to fit within the budget (e.g. reduced to accommodate revenue below the projected amount)

D. New Street Can Project

- Fund the purchase, installation, maintenance and servicing for up to 4 street cans in the Mitigation Funding Area.
- The installation of these street cans will also involve a community based art project with local Verde Elementary School students. Hand-painted tiles, created by elementary school students, will be placed on each can.
- The tile painting project will be based on the themes of anti-littering and environmental stewardship. City/County will select can locations based on a site survey in the community to be conducted by CHDC.
- Recommended allocation of \$14,000 could be adjusted if needed to fit within the budget (e.g. reduced to accommodate revenue below the projected amount)

E. Senior Center Improvements

- Fund beautification and structural enhancements on the exterior of the Neighborhood House Multicultural Family Senior Center
- Staff will communicate the needs of the building and work with other entities that may be able to provide funding for this project, specifically for interior improvements.
- Some of the improvements that would be covered by Mitigation Fee funding may include: new lighting, landscaping, fencing and/or painting.
- Recommended allocation of \$10,000 could be adjusted if needed to fit within the budget (e.g. reduced to accommodate revenue below the projected amount)

F. Safe Routes Program & Community Mural Project

- Funding to institute a Safe Routes Program and Community Mural Project in North Richmond (Proposal submitted by Harold Beaulieu, founder of the Art Department, a nonprofit organization that coordinates community based art projects in the Bay Area)
- The Safe Routes Program uses a "Popsicle Index" as a gauge for safety along routes traveled by community youth. The Safe Routes program will be implemented in conjunction with CHDC's block club initiative by coordinating code enforcement education, community art & beautification projects, trash & graffiti clean up efforts and violence prevention activities for block groups and along designated routes.
- The Community Mural Project would train local residents in the mural planning process and support those residents in painting murals at blighted and graffiti prone sites selected in the Mitigation Fee Area.
- Recommended allocation of \$15,000 could be adjusted if needed to fit within the budget (e.g. reduced to accommodate revenue below the projected amount)

G. West County Watershedz Program

- Fund the design and implementation of a rehabilitation project within the Wildcat Creek riparian zone and trail corridor near Verde Elementary School (Proposal submitted by The Urban Creeks Council)
- Project will employ North Richmond youth to carry out restoration work.
- The rehabilitation project is one component of a larger environmental educational and beautification endeavor being implemented by UCC in the North Richmond community.
- Recommended allocation of \$15,000 could be adjusted if needed to fit within the budget (e.g. reduced to accommodate revenue below the projected amount)

H. Wildcat and San Pablo Creek Enhancements

- Fund portion of the following projects (Proposal submitted by Contra Costa County Flood Control & Water Conservation District)
- Fish Passage Enhancement: Preparation of project scope to obtain grant funding for reconstruction of desiltation ponds & fish ladder to allow improved fish migration
- Water Quality Enhancement: Purchase of trash separation mechanism to treat polluted water before water is processed through pump stations into Wildcat Creek
- Habitat Management Plan: Creation of plan to designate portions of creek channel for habitat preservation
- Recommended allocation of \$20,000 could be adjusted if needed to fit within the budget (e.g. reduced to accommodate revenue below the projected amount)

I. Capital Improvement Projects

- Fund various capital improvement projects within the Mitigation Fee Primary Funding Area
- Projects could include but are not limited to:
 - Street and sidewalk improvements
 - Lighting
 - Street medians
- Recommended allocation of \$103,707 could be adjusted if needed to fit within the budget (e.g. reduced to accommodate revenue below the projected amount)

ATTACHMENT: Budget Table – North Richmond Mitigation Fee Expenditure Plan (2008-2009)

Budget Table - North Richmond Mitigation Fee Expenditure Plan (2008-2009)

#	Strategy	Annual Expenditure (2008)	Annual Expenditure (2009)	Proposed Biannual Expenditure (2008-2009)	2008-09 Funding Allocation (Projected Biannual Revenue)
	Committee Administration/Staffing	\$ 50,000	\$ 50,000	\$ 100,000	
Prevention & Education	1 Bulky Clean-ups	\$ 5,000	\$ 5,000	\$ 10,000	14.10% (\$ 311,262)
	2 Neighborhood Clean-ups	\$ 7,500	\$ 7,500	\$ 15,000	
	3 Voucher System	\$ 7,500	\$ 7,500	\$ 15,000	
	4 Community Services Coordinator	\$ 72,131	\$ 72,131	\$ 144,262	
	5 Bilingual Outreach Coordinator and Translation Services	\$ 28,000	\$ 28,000	\$ 56,000	
	6 Public Relations Campaign (includes PSAs & Outreach Materials)	\$ 61,000	\$ 10,000	\$ 71,000	
Abatement & Enforcement	7 City/County Pick-up from Right-of-Way	\$ 60,000	\$ 60,000	\$ 120,000	57.14% (\$1,261,701)
	8 Vacant and Abandoned Lot Clean-up	\$ 20,000	\$ 20,000	\$ 40,000	
	9 Vacant and Abandoned Lot Fencing	\$ 45,000	\$ 45,000	\$ 90,000	
	10 Code Enforcement Staff	\$ 150,799	\$ 162,705	\$ 313,504	
	11 Graffiti Abatement	\$ 29,120	\$ 29,120	\$ 58,240	
	12 Illegal Dumping Investigator/Officer	\$ 138,404	\$ 136,404	\$ 274,808	
	13 Increase Nighttime Patrols	\$ 20,000	\$ 20,000	\$ 40,000	
	14 Surveillance Cameras	\$ 120,000	\$ 140,000	\$ 260,000	
	15 Illegal Dumping Prosecutor	\$ 32,303	\$ 32,846	\$ 65,149	
Community Investment	16 Beautification				28.76% (\$635,168)
	16a Neighborhood Landscaping Projects	\$ 6,000	\$ 6,000	\$ 12,000	
	16b Servicing Additional Street Cans (Weekly)	\$ 1,210	\$ 1,252	\$ 2,462.40	
	17 Community Involvement				
	17a Stipends and Mentorship Program	\$ 59,000	\$ 59,000	\$ 118,000	
	17b Parks Rehabilitation Initiative	\$ 100,000	\$ 75,000	\$ 175,000	
	17c North Richmond Greening Project	\$ 100,000	\$ 50,000	\$ 150,000	
	17d New Street Can Project	\$ 7,000	\$ 7,000	\$ 14,000	
	17e Senior Center Improvements	\$ 5,000	\$ 5,000	\$ 10,000	
	17f Safe Routes Program & Community Mural Project	\$ 7,500	\$ 7,500	\$ 15,000	
	17g West County Watershedz Program	\$ 7,500	\$ 7,500	\$ 15,000	
	17h Wildcat and San Pablo Creek	\$ 10,000	\$ 10,000	\$ 20,000	
17i Capital Improvement Projects	\$ 53,707	\$ 50,000	\$ 103,707		

Total Projected Mitigation Fee Revenue for 2008/2009 \$ 1,361,456
Estimated Remaining Mitigation Fee Revenue for 2006/2007 to be allocated in 2008 (projections as of 12/31/2007) \$ 946,676
Estimated Total Mitigation Fee Revenue to be allocated in 2008/2009 (2006/2007 remainder + 2008/2009) \$ 2,308,132

Committee Administration/Staffing	4.33%	\$ 100,000
Prevention & Education	13.49%	\$ 311,262
Abatement & Enforcement	54.66%	\$ 1,261,701
Community Investment	27.52%	\$ 635,169
Grand Total	100.00%	\$ 2,308,132