

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

**Thursday, November 8, 2007**

**1:00 pm – 3:00 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 Meeting Notes/Minutes
4. *Receive Staff Report* - Projected Tonnage and Revenue for 2008 & 2009
5. *Discussion* – Allocation of additional funding for City/County staff costs related to staffing this Committee & Expenditure Plan development, implementation & oversight
6. *Discussion* – Provide direction regarding proposed process for 2008-2009 Expenditure Plan
  - a. Identify desired funding split for 2008-2009 Expenditure Plan
  - b. Existing strategies which must be approved before close of 2007 to avoid gaps in service
  - c. Existing strategies which can be approved in early 2008
  - d. New strategies proposed for consideration in early 2008
7. *Receive Staff Report* - October Implementation Update for 2006-2007 Expenditure Plan
8. Set Possible Agenda for Next Meeting which will be held on November 19<sup>th</sup> from 9am-11am

**Agendas, meeting notes and other information regarding this committee can be found online at:**  
[www.co.contra-costa.ca.us/depart/cd/recycle/committee](http://www.co.contra-costa.ca.us/depart/cd/recycle/committee) -or- [www.cccrecycle.org/committee](http://www.cccrecycle.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](mailto: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 Richard Griffin

Unincorporated Area Representative Joe Wallace

Unincorporated Area Representative Dr. Henry Clark

Members Absent:

Richmond City Councilmember Maria Viramontes

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**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 the projected tonnage for 2006 and under projected the tonnage for the first half of 2007. Ms. Coverston explained that Republic anticipates 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 estimated 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](http://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 a reward system and Deputy Monroe responded that rewards may work as an incentive for some people to get involved.

**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. Some committee members stressed 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 for the 2008-2009 budget.

**7. Discussion - Proposed Process & Strategies for 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 2008-2009 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.

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

**MEETING DATE: November 8, 2007**

**AGENDA ITEM: 4**

**SUBJECT: Projected Tonnage and Revenue for 2008 & 2009**

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RECOMMENDATION(S)

ACCEPT the Tonnage & Revenue Projections for 2008 provided by Republic and acknowledge that these same annual projections are being used by staff for 2009 for the purposes of developing the budget for the 2008/2009 North Richmond Waste & Recovery Mitigation Fee Expenditure Plan.

BACKGROUND

Attached Tonnage & Revenue Projections for 2008 are based on estimated tonnage provided by Republic Services and the CPI-adjusted mitigation fee amounts calculated by County staff. Staff has used the same figures for 2009 because Republic Services has indicated that they do not anticipate any significant changes between 2008 and 2009.

Staff has used these Revenue Projections for the purposes of developing the 2008/2009 Expenditure Plan (Agenda Item 6).

## WCCSL Bulk Material Processing Center/Golden Bear Transfer Station Mitigation Fee *Republic Services' Projections - 2008*

Solid Waste Mitigation Fee	\$ 3.04 Per Ton	
Processibles Mitigation Fee <sup>1</sup>	\$ 0.82 Per Ton	(if gate rate is more than \$11.00/ton)
	7% Gross Revenue	(if gate rate is less than or equal to \$11.00/ton)

Material	Daily Tonnage <sup>2</sup>	Annual Tonnage <sup>2</sup>	Processibles Mitigation Revenue (\$0.82/ton)	Solid Waste Mitigation Revenue (\$3.04/ton)	Projected Annual Revenue <sup>2</sup>
Green & Wood Waste	106	38,380.26	\$ 31,471.81	\$ -	\$ 31,471.81
Appliances, Tires/Bulk Materials	11	3,094.20	\$ 2,537.24		\$ 2,537.24
Asphalt & Concrete <sup>3</sup>	21	7,548.20	\$ 6,189.52		\$ 6,189.52
Wet/Dusty Material (except WCWD biosolids)	0	0.00	\$ -		\$ -
WCWD Biosolids	14	5,000.00	\$ 4,100.00		\$ 4,100.00
Soil Reclamation (waste soil & dredged materials)	0	0.00	\$ -		\$ -
Municipal Solid Waste	580	209,351.72		\$ 636,429.23	\$ 636,429.23
<b>TOTALS</b>	<b>732</b>	<b>263,374.38</b>	<b>\$ 44,298.58</b>	<b>\$ 636,429.23</b>	<b>\$ 680,727.81</b>

**REFERENCES**

1. No processible items are charged under \$10.64 per ton and therefore subject to the \$0.80 per ton fee rather than 7% gross revenue (as of 9/30/2007)
2. Tonnage and Revenue Projections provided by Janna Coverston - Republic Services (e-mail message dated 10/10/2007)
3. Including building material wastes, packaging rubble resulting from construction, remodeling, repair, demolition.

## WCCSL Bulk Material Processing Center/Golden Bear Transfer Station Mitigation Fee *Republic Services' Projections - 2009*

Solid Waste Mitigation Fee	\$ 3.04 Per Ton	
Processibles Mitigation Fee <sup>1</sup>	\$ 0.82 Per Ton 7% Gross Revenue	(if gate rate is more than \$11.00/ton) (if gate rate is less than or equal to \$11.00/ton)

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### REFERENCES

1. No processible items are charged under \$10.64 per ton and therefore subject to the \$0.80 per ton fee rather than 7% gross revenue (as of 9/30/2007)
2. Tonnage and Revenue Projections for 2008 were used here because 2009 projections have not yet been formulated by Republic
3. Including building material wastes, packaging rubble resulting from construction, remodeling, repair, demolition.

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

**MEETING DATE:** November 8, 2007

**AGENDA ITEM:** 5

**SUBJECT:** Proposed Funding for Committee and Expenditure Plan  
Administration and Staffing

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RECOMMENDATION(S)

APPROVE allocation of additional funding in the amount of \$19,740 for a portion of the County's administrative staff costs related to the development, implementation and oversight of the 2006/2007 North Richmond Waste & Recovery Mitigation Fee Expenditure Plan.

APPROVE inclusion of funding in the amount of \$100,000 for the City's and County's administrative staff costs related to the development, implementation and oversight of the 2008/2009 North Richmond Waste & Recovery Mitigation Fee Expenditure Plan.

BACKGROUND

This Committee is being staffed by a combination of County and City staff. The on-going staffing of this Committee and the development, implementation and oversight of the Expenditure Plan has proven to require more consistent staff effort than can be subsidized by existing budgets of City and County departments involved in staffing this Committee.

Therefore, staff recommends that the Committee approve funding a portion of the County's administrative staff costs already incurred related to the implementation and oversight of the Expenditure Plan. Specifically, staff requests that \$19,740 be allocated within the 2006/2007 Expenditure Plan Budget to cover a share of the County's staff costs associated with the overall administration of the Expenditure Plan. This amount represents only a portion of the County's actual staff costs related to Plan development and oversight. The recommended allocation amount of \$19,740 is equivalent to the funding already allocated in the 2006/2007 Expenditure Plan Budget to cover a share of the City's staff costs. The remainder of administrative costs incurred in 2006-2007 has been covered by existing budgets of City and County agencies involved in administration of the Expenditure Plan.

The City and County can no longer afford to provide such a significant funding subsidy for to cover costs associated with staffing of this Committee and the development, implementation and oversight of the 2008/2009 Expenditure Plan. Therefore, staff is recommending that the Committee approve funding in the amount of \$100,000 for the City's and County's administrative staff costs related to the development, implementation and oversight of the 2008/2009 North Richmond Waste & Recovery Mitigation Fee Expenditure Plan. This funding will only be used to reimburse City and County for actual staff costs directly resulting



from staffing this committee and for the development, implementation and oversight of the 2007/2008 Expenditure Plan.

Staff has included the recommended allocation of \$100,000 in the proposed 2008/2009 Expenditure Plan Budget to be presented at the November 8, 2007 meeting and included in the Committee's meeting packet (Agenda Item 6). If the recommended allocation is not approved, potential changes will be required in the way in which this Committee is staffed and/or the Expenditure Plan is administrated (including removing or amending potential Strategies which require significant City/County staff time to implement or oversee).

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

**MEETING DATE: November 8, 2007**

**AGENDA ITEM: 6**

**SUBJECT: Proposed 2008/2009 Expenditure Plan**

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**RECOMMENDATION(S):**

- 1) APPROVE proposed 2008/2009 North Richmond Waste & Recovery Mitigation Fee Expenditure Plan and direct Committee staff to schedule consideration of recommended 2008/2009 Expenditure Plan before the City Council and Board of Supervisors.
- 2) APPROVE continued use of remaining funding allocated to strategies under the 2006/2007 Expenditure Plan to continue implementation of these strategies until an Amended 2008/2009 Expenditure Plan, with funding allocations for these strategies, is approved in early 2008.
- 3) APPROVE recommended 20%-60%-20% or alternative funding split for the 2008/2009 Expenditure Plan which will be used by staff to formulate remainder of recommended budget for 2008/2009 Expenditure Plan which will be scheduled for consideration by the Committee in early 2008.

**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. It is recommended that most of the Expenditure Plan strategies included in the 2006/2007 Plan be continued through the next two year funding cycle. Several of the current strategies (Strategy #s 4, 10, 12 & 16b in attached Budget Table) must be approved before the close of 2007 in order to avoid any gaps in service. The timeline for Committee approval is listed in the Budget Table that accompanies the Proposed 2008/2009 Expenditure Plan attached (Exhibit A). Only those strategies that must be

approved before the end of 2007 have recommended funding allocations associated with them.

Some of the items being recommended for continued funding require changes to the existing language for more effective implementation. Table 1 summarizes all potentially significant language changes being proposed to existing strategies.

**Table 1: Revisions to Language within Existing Strategies**

<b>Changes to Existing strategies</b>	<b>Expenditure Category</b>	<b>Notes</b>
Voucher System	Prevention & Education	Remove language referring to removal of material from private property
Bilingual Outreach Services/ Coordinator	Prevention & Education	Allow for translation services
Vacant Lot Fencing	Abatement & Enforcement	Include abandoned properties
Vacant Lot Clean-up	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

At the commencement of the expenditure planning process for the 2006/2007 funding cycle, the Committee directed Staff to split funding into three categories:

- Prevention & Education: 20%
- Abatement & Enforcement: 60%
- Community Investment: 20%

The Committee is requested to approve a desired funding split for the 2008/2009 Expenditure Plan funding cycle. The Budget Table attached to Exhibit A maintains the 20% - 60% - 20% split but will be adjusted as needed subsequent to Committee direction.

The majority of existing expenditure items included in the attached Budget Table do not have any funding allocations associated with them at this time. Staff recommends that the Committee authorize staff to continue funding these items using remaining funds allocated under the 2006-2007 Expenditure Plan budget.

Staff will coordinate another Committee meeting in early 2008 for consideration of recommended funding amounts for these items as well as new strategy recommendations which would be incorporated into an Amended 2008/2009 Expenditure Plan. Table 2 summarizes the new strategies that have been proposed to date for funding consideration in 2008/2009 Expenditure Plan. Staff will seek additional direction from the Committee at the meeting on November 19, 2007 regarding which of

these proposed strategies the Committee is willing to consider funding in the Amended Plan to be approved in early 2008. Based upon direction from the Committee, staff will prepare a budget for those items that the Committee expresses intent to potentially fund in the 2008/2009 Expenditure Plan and present this to the Committee in early 2008.

**Table 2: New Strategies for Consideration**

<b>New Strategy</b>	<b>Expenditure Category</b>
North Richmond Greening Project	Community Investment
Additional New Street Cans	Community Investment
Tile Art Project for New Street Cans	Community Investment
Senior Center Improvements	Community Investment
Parks Rehabilitation Initiative (including consolidation of some existing strategies)	Community Investment
Wildcat Creek & San Pablo Creek Enhancements	Community Investment
Safe Routes to Schools Program	Community Investment
West County Watershedz Program	Community Investment
Mentorship/Stipends Program Fund (including consolidation of some existing strategies)	Community Investment

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

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### **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.

This Expenditure Plan authorizes Staff to make adjustments for certain line items if needed to account for budget shortfalls or overages, being mindful of the Committee's direction to maintain the funding split over the two-year Expenditure Plan outlined below:

<b>Expenditure Category</b>	<b>Funding Split</b>
Prevention & Education	20%
Abatement & Enforcement	60%
Community Investment	20%

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 due to problems adjusting expenditures within each Category consistent with the Committee's direction. Amending the Expenditure Plan 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, adequate funding must be allocated to accommodate staff costs for both the City and County.

### **PREVENTION & EDUCATION**

#### **1. Bulky Clean-ups**

- Fund subsidy program to provide residents 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)

- Program would fund the bulky item flat pick-up fee only (\$41) and must be used in conjunction with disposal vouchers)
- 2. Neighborhood Clean-ups**
- Fund one or more neighborhood clean-up events in the Mitigation Fee Primary Funding Area
  - Recommended allocation would fund at least one clean-up event depending primarily on quantity of waste accepted
- 3. Voucher System**
- Fund subsidy program to provide residents 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)
- 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, and
    - act as liaison between the community, RSS, City and County regarding illegal dumping and related issues
  - Recommended allocation would fund this position (including salary/benefits/overhead) and related costs
- 5. Bilingual Outreach Services/Coordinator**
- Fund bilingual outreach and translation services/coordinator on a contract basis to:
    - prepare Spanish education, outreach and meeting materials
    - 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 would fund 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 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 would fund incremental cost for City to provide pick-up in the unincorporated & incorporated areas for an average of 30 hours per week and to cover the cost of mileage, administrative costs and renting equipment as needed

**8. Vacant and Abandoned Lot Clean-up**

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

**9. Vacant and Abandoned Lot Fencing**

- Fund fencing of vacant/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 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 would fund a full-time position (including salary/benefits) and related vehicle costs

**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 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 would fund a full-time Sheriff Deputy (including salary/benefits/overtime/uniform) and offset related costs (e.g. cell phone, equipment, fuel, insurance and depreciation associated with operating a patrol vehicle)

**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 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 additional cameras, expansion of camera infrastructure, costs related to maintenance, repair & relocation of existing cameras
- Recommended allocation 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 would fund quarter of full-time salary (including benefits) for community prosecutor

**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 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 would fund weekly collection for three street cans

**17. Community Involvement**

**A. Stipends**

- 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

- Recommended allocation could be adjusted if needed to fit within the budget (e.g. reduced to accommodate revenue below the projected amount)

***B. Mentorship Program***

- Fund mentoring program within the Mitigation Fee Primary Funding Area, the program should be designed after taking the following into consideration:
  - existing programs in the North Richmond area that incorporate mentoring opportunities
  - potential opportunities to customize new or existing mentoring programs to specifically aid in efforts to combat illegal dumping and blight
- Recommended allocation could be adjusted if needed to fit within the budget (e.g. reduced to accommodate revenue below the projected amount)

***C. Shields Reid Park Lighting***

- Fund purchase and installation of new light fixtures and necessary infrastructure as well as restoration of existing light fixtures and infrastructure for Shields Reid park
- Recommended allocation is an estimated one-time cost

***D. Third Street Ballfield Sod Repairs***

- Fund repair, replacement and maintenance of damaged portions of sod on the Third Street Ballfield
- Recommended allocation is an estimated one-time fixed cost

***E. Third Street Ballfield Irrigation***

- Fund repair of existing and/or new irrigation system for the Third Street Ballfield
- Recommended allocation is an estimated one-time fixed cost

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

# EXHIBIT A

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

	#	Strategy	Approved Biannual Expenditure (2006-2007)	2006-07 Funding Allocation (Projected Biannual Revenue)	Recommendation	Annual Expenditure (2008)	Annual Expenditure (2009)	Proposed Biannual Expenditure (2008-2009)	2008-09 Funding Allocation (Projected Biannual Revenue)
<b>Prevention &amp; Education</b>	1	Bulky Clean-ups	\$ 32,800	20% (\$299,998)	continue - early 2008	TBD	TBD	\$ -	20% (\$252,291)
	2	Neighborhood Clean-ups	\$ 18,000		continue - early 2008	TBD	TBD	\$ -	
	3	Voucher System	\$ 64,000		continue - early 2008	TBD	TBD	\$ -	
	4	Community Services Coordinator	\$ 69,350		continue - dec 2007	\$ 72,131	\$ 72,131	\$ 144,262	
	5	Bilingual Outreach Services/Coordinator	\$ 40,000		continue - early 2008	TBD	TBD	\$ -	
	6	Public Relations Campaign (includes PSAs & Outreach Materials)	\$ 75,848		continue - early 2008	TBD	TBD	\$ -	
<b>Abatement &amp; Enforcement</b>	7	City/County Pick-up from Right-of-Way	\$ 146,000	60% (\$899,995)	continue - early 2008	TBD	TBD	\$ -	60% (\$756,873)
	8	Vacant Lot Clean-up	\$ 40,000		continue - early 2008	TBD	TBD	\$ -	
	9	Vacant Lot Fencing	\$ 90,000		continue - early 2008	TBD	TBD	\$ -	
	10	Code Enforcement Staff	\$ 129,097		continue - dec 2007	\$ 145,999	\$ 153,705	\$ 299,704	
	11	Graffiti Abatement	\$ 58,240		continue - early 2008	TBD	TBD	\$ -	
	12	Illegal Dumping Investigator/Officer	\$ 137,000		continue - dec 2007	\$ 82,500	\$ 113,230	\$ 195,730	
	13	Increase Nighttime Patrols	\$ 58,240		continue - early 2008	TBD	TBD	\$ -	
	14	Surveillance Cameras	\$ 118,418		continue - early 2008	TBD	TBD	\$ -	
		Reward System	\$ 30,000		remove	TBD	TBD	\$ -	
	15	Illegal Dumping Prosecutor	\$ 93,000		continue - early 2008	TBD	TBD	\$ -	
<b>Community Investment</b>	16	Beautification		20% (\$299,998)					20% (\$252,291)
	17a	Neighborhood Landscaping Projects	\$ 12,000		continue - early 2008	TBD	TBD	\$ -	
	17b	Servicing Additional Street Cans (Weekly)	\$ 1,136		continue - dec 2007	\$ 1,209.96	\$ 1,252.44	\$ 2,462.40	
	18	Community Involvement							
	18a	Stipends (WCCUSD students & Youth Build)	\$ 40,000		continue - early 2008	TBD	TBD	\$ -	
	18b	Mentorship Program	\$ 31,862		continue - early 2008	TBD	TBD	\$ -	
		Shields Reid Playground Equipment	\$ 125,000		remove	TBD	TBD	\$ -	
	18c	Shields Reid Soccer Field Lighting	\$ 15,000		continue - early 2008	TBD	TBD	\$ -	
	18d	Third St. Ballfield sod repairs	\$ 25,000		continue - early 2008	TBD	TBD	\$ -	
18e	Third St. Ballfield irrigation	\$ 50,000	continue - early 2008	TBD	TBD	\$ -			

<b>Committee Administration/Staffing</b>		<b>\$ 39,480</b>	continue - dec 2007	<b>\$ 100,000</b>
<b>Prevention &amp; Education Subtotal</b>	<b>\$ 299,998</b>	<b>\$ 299,998</b>		<b>\$ 144,262</b> <b>\$ 252,291</b>
<b>Abatement &amp; Enforcement Subtotal</b>	<b>\$ 899,995</b>	<b>\$ 899,995</b>		<b>\$ 495,434</b> <b>\$ 756,873</b>
<b>Community Investment Subtotal</b>	<b>\$ 299,998</b>	<b>\$ 299,998</b>		<b>\$ 2,462</b> <b>\$ 252,291</b>
<b>Grand Total</b>	<b>\$ 1,499,991</b>	<b>\$ 1,539,472</b>		<b>\$ 642,158</b> <b>\$ 1,361,456</b>

<b>Prevention &amp; Education (% of Projected Revenue)</b>	<b>100.00%</b>	<b>57.18%</b>
<b>Abatement &amp; Enforcement (% of Projected Revenue)</b>	<b>100.00%</b>	<b>65.46%</b>
<b>Community Investment (% of Projected Revenue)</b>	<b>100.00%</b>	<b>0.98%</b>
<b>Grand Total</b>	<b>100.00%</b>	<b>54.51%</b>

\* Total cost for labor/per unit items calculated for 2-year period.

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**IMPLEMENTATION UPDATE**  
**2006/2007 North Richmond Waste & Recovery**  
**Mitigation Fee Expenditure Plan**  
**- NOVEMBER 2007 -**

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The funding allocation amounts shown below are for the two-year Expenditure Plan period unless otherwise identified (e.g. calendar year 2007).

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***PREVENTION & EDUCATION***

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

The Disposal Voucher program officially began on May 18, 2007, with the release of the 1<sup>st</sup> 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 1<sup>st</sup> quarter community newsletter. The Community Services Coordinator (Strategy 4) will serve as the community's primary point of contact for this program. The CSC will distribute 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 will be 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, 6 community members have requested vouchers (2 community members requested vouchers for multiple properties) and 156 vouchers have been issued.

**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 one will be distributed in November/December 2007.

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.

After the approval of the 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.

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## ***ABATEMENT & ENFORCEMENT***

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### **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 this year, 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. City Code Enforcement staff now have access to these funds although no funds have been expended to date. 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.

### **Strategy 9 - Vacant Lot Fencing \$90,000**

During a January 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. City Code Enforcement staff now have access to these funds although no funds have been expended to date. 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.

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

The new dedicated Code Enforcement staff position was filled effective February 1, 2007. Vincent Caballero has been assigned to this position to work solely on code enforcement in the Mitigation Area. He is a full-time County Building Inspector that previously had code enforcement responsibilities not only for North Richmond, but other



unincorporated areas. To date, Mr. Caballero has opened 55 cases, closed 36 cases and has 75 cases currently active. Vincent has been working 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.

**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.

**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.

To date, Deputy Monroe has 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 [PC 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 and are required to do community service as part of their probation.
- Deputy Monroe, Code enforcement officer Caballero and a health and safety officer have discovered 7-8 illegal transfer stations either operating and/or dumping within the Mitigation Area. The group will continue to work together and gather evidence to address this issue.
- Deputy Monroe has been to court 3 times for people who are attempting to contest fines received from the issuing of citations.

### **Strategy 13 - Increase Nighttime Patrols**

**\$58,240**

Increased nighttime patrols are intended to complement the work of the new Investigator/Officer (Strategy 12). Now that the Investigator/Officer is on board, meetings have been scheduled with the Richmond Police Department, the Illegal Dumping Prosecutor and the County Sheriff's Office to discuss the implementation of this strategy. The plan is to provide flexibility to use funds to pay City and County law enforcement to conduct nighttime patrols in addition to/instead of a private security firm. To date, no funding from this strategy has been used for nighttime patrols.

### **Strategy 14 - Surveillance Cameras**

**\$118,418**

The City of Richmond is currently negotiating 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. It is anticipated that camera installation will begin at the selected locations by January 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. Staff will continue to explore the feasibility of using future allocations to expand the coverage network so that the entire Mitigation Area is covered which will increase the feasibility of moving cameras based on changes in illegal dumping hot spots. ADT has 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 the feasibility of connecting to the City's CCTV system.

An initial pilot project using a stand alone camera from Q-Star Technologies was conducted as a free trial in April. The camera was installed near 101 Pittsburg Avenue

for the 2 week duration of the trial. The pictures captured during the pilot program did not exhibit any illegal dumping activity. Unfortunately, Staff was notified after the camera was returned to the vendor that the flash on the trial camera was not operating correctly during our trial period. These circumstances negatively affected the outcome of this trial project. Due to County Public Works staff time and costs, Staff decided against scheduling another pilot using the same camera or another type of stand alone camera.

**Strategy 15 - Reward System** **\$30,000**

Committee staff has not yet pursued the implementation of this strategy. 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.

**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).

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**COMMUNITY INVESTMENT**

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**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:

- 3<sup>rd</sup> & Market Ave.
- 6<sup>th</sup> & 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. Three to five WCCUSD Transition Program students are currently working to perform various tasks in the Mitigation Funding Area, such as trash removal/delitering 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, 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 and 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, 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 is awaiting submittal of the final report. Subsequent to the submittal, funding will be disbursed to CCHS for the issuance of stipends.

### **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 final decisions have been made and no funds have been 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. The Staff will revisit this strategy in the upcoming Expenditure Plan.

**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.

**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.