

North Richmond
Waste & Recovery Mitigation Fee
Joint Expenditure Planning Committee

Monday, October 27, 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. *Action* – Consider approving February 25, 2008 Meeting Minutes
4. *Action* – Nominate and Elect Chairperson & Vice-Chairperson, pursuant to the terms of Committee Bylaws
5. *Action* – Consider approving the 2008/2009 Second Amended Expenditure Plan
6. *Receive Staff Reports* – Tonnage & Revenue Update
October Expenditure Plan Implementation Update
7. *Receive Presentation(s)* – Verbal update(s) from one or more mitigation funded staff
8. Adjourn - Next meeting scheduled for Monday, January 26, 2009

Meetings regularly scheduled for 3-5pm on the 4th Mondays of each January, April, July, and October.

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

www.cccounty.us/nr -or- www.ccrecycle.org/committee

Meeting materials will be made available for public inspection, during business hours at 1401 Marina Way South in Richmond, within 72 hours of meeting date and time.

The North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee will provide reasonable accommodations for persons with disabilities planning to attend the Committee's meeting. Please call or e-mail 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, February 25, 2008
3:00 pm – 5:00 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 Maria Viramontes
Contra Costa County Supervisor John Gioia
Unincorporated Area Representative Dr. Henry Clark

Members Absent:

Richmond City Councilmember Harpreet Sandhu
Unincorporated Area Representative Joe Wallace

1. Welcome and Introductions

2. Public Comment

A question was raised about making funding available to support after school programs at Shields-Reid Community Center. Committee members explained that the use of mitigation fee monies is restricted to activities related to preventing/mitigating illegal dumping and blight and to beautify the community. Funding is more appropriate for capital projects and not well suited to accommodate operating costs, since funding allocations are only decided for a 2-year period. Committee members suggested contacting the City of Richmond Parks and Recreation Department to seek possible funding for after school programming.

3. Review and Approve July 30, 2007, November 8, 2007 and November 19, 2007 Meeting Notes/ Minutes

Minutes for all three meetings were all approved.

4. Discussion - Consider Adopting Committee Bylaws

Staff proposed recommendation on Committee Bylaws. A question was raised by Supervisor Gioia on whether bylaws could be adopted without changing the original Memorandum of Understanding which set up the committee. Discussion ensued that the committee could adopt changes but that the City Council and Board of Supervisors would have to approve the changes. *Recommendation to approve the Committee Bylaws was approved.*

5. Presentation – February Implementation Updates 2006/2007 End-of-Year Expenditure Plan Budget Summary

Staff presented a budget summary that outlined the expenditure of \$636,257 of the \$1,582,933 that was allocated under the 2006-2007 Amended Expenditure Plan. This left an estimated amount of \$946,676 left to be allocated for projects covered in the 2008-2009 Expenditure Plan.

A question was raised by Councilmember Bates regarding the additional proposed expenditure for surveillance cameras. Staff explained that additional funds were needed to provide installation infrastructure for the cameras. Actual installation is scheduled to begin in March. Special acknowledgment was given to Deputy Monroe for work on surveillance and follow up on litter control activities.

6. Discussion – Consider approving the 2008/2009 Amended Expenditure Plan

A question was raised by Dr. Clark on whether the Senior Center was included for funding. Staff responded that Strategy 17e in the 2008-2009 Amended Expenditure Plan (Plan) was developed specifically to address Senior Center improvements. Supervisor Gioia commented that the Plan provides some flexibility for adjustments as needed.

Recommendation to approve proposed 2008-2009 Amended Expenditure Plan was approved.

Discussion followed on the North Richmond Greening Project initially proposed by Luz Gomez of Supervisor Gioia's office. This project would involve planting trees in North Richmond, including potential employment of local citizens for planting and maintenance. The proposal is modeled after a Rubicon Program. Dr. Clark requested that there be a community meeting prior to final selection of locations and types of trees and/or bushes to be utilized. Ms. Gomez was asked to provide a preliminary budget on anticipated costs.

To further address questions raised during public comment regarding funding for after school activities, Committee members emphasized that proposed mentoring programs and arts projects to be funded under the 2008/2009 Plan would provide services for youth.

The Committee acknowledged the outstanding staff work of Bryn Samuel and expressed appreciation for her role assisting with the Committee formation and implementation of the 2006/2007 Expenditure Plan and wished her success in her future career endeavors.

7. Set possible Agenda for Next meeting

Staff presented potential need to schedule regular meetings. *The Committee selected the 4th Mondays of April, July, October and January from 3:00pm to 5:00pm as preferred meeting schedule.* Therefore, the next regularly scheduled meeting would be April 28, 2008. Staff will notify Committee members of proposed meeting cancellations if there are not adequate discussion (action) items to justify

convening one of the regularly scheduled meetings pursuant to the Bylaws. Staff will provide a meeting schedule for the year. Committee members suggested that alternates be provided with committee materials for all meetings following their official appointment.

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

MEETING DATE: October 27, 2008

AGENDA ITEM: 4

SUBJECT: Election of Chairperson and Vice-Chairperson

RECOMMENDATION(S):

- 1) NOMINATE and ELECT Chairperson and Vice-Chairperson for the North Richmond Waste and Recovery Mitigation Fee Joint Expenditure Planning Committee for a two-year term pursuant to the terms of the Bylaws.

BACKGROUND:

Since the formation of the Mitigation Fee Committee, Nathaniel Bates has served as Chair and Lee Jones has served as Vice Chair. The Committee approved the North Richmond Waste & Recovery Mitigation Fee Committee Bylaws at the February 25, 2008 meeting and subsequently the Bylaws were approved by the Contra Costa County Board of Supervisors and the Richmond City Council on April 1, 2008.

The Bylaws include the following provisions related to the nomination and election of the Chairperson and Vice-Chairperson:

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.

An official copy of the approved Bylaws and updated Roster are attached.
Please place them both in your binder (Tab 1) for future reference.

**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 were submitted and approved by the Contra Costa County Board of Supervisors and Richmond City Council on April 1, 2008.

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-need 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) Being the agent of the Committee to which requests for Committee action, correspondence, information, inquiries, etc., are directed.
 - vii) Providing or coordinating staff services to committees.
 - viii) Providing relevant information to the public, the County, the City and the Committee.
 - ix) 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.

NORTH RICHMOND WASTE & RECOVERY MITIGATION FEE JOINT EXPENDITURE PLANNING COMMITTEE DIRECTORY

Name	Mailing Address	E-mail Address	Phone Number	Fax Number
<i>Committee Members</i>				
Nathaniel Bates, Chair	Richmond City Councilmember 1401 Marina Way South Richmond, CA 94804	natbates@comcast.net	510-620-6581	
Dr. Henry Clark	North Richmond MAC 1323 Battery Street N. Richmond, CA 94801	henryc11@prodigy.net	510-232-3427	510-232-4111
John Gioia	County Supervisor, District 1 11780 San Pablo Ave, Suite D El Cerrito, CA 94530	jgioi@bos.cccounty.us	510-374-3231	510-374-3429
Lee Jones, Vice Chair	North Richmond MAC 200 Willard Avenue Richmond, CA 94801	jones8821@yahoo.com	510-798-3322	
Harpreet Sandhu	Richmond City Councilmember 1401 Marina Way South Richmond, CA 94804	harpreet_sandhu@ci.richmond.ca.us	510-620-6636	510-620-6542
Maria T. Viramontes	Richmond City Councilmember P.O. Box 266, Suite A Richmond, CA 94808	mariatv@pacbell.net	510-236-5977	510-236-9260
Joe Wallace	North Richmond MAC 1753 First Street N. Richmond, CA 94801	Wallacej_1998@yahoo.com	510-589-4164	510-234-7689
<i>Committee Member Alternates</i>				
Luz Gomez <i>(County Supervisor)</i>	Supervisor John Gioia's Office 11780 San Pablo Ave, Suite D El Cerrito, CA 94530	lgomez@bos.cccounty.us	510-374-3231	510-374-3429
Maricela Navarro <i>(NRMAC Member - Unincorporated Area)</i>	North Richmond MAC 1862 2 nd Street Richmond, CA 94801	maricela.navarro@nhnr.org	510-236-1536	510-830-9965
Ludmyrna Lopez <i>(City Councilperson)</i>	City of Richmond 1401 Marina Way South Richmond, CA 94804	lopez.ludmyrna@comcast.net	510-778-8462	510-620-6824
Johnny White <i>(NR Resident - Incorporated Area)</i>	1410 Kelsey St. Richmond, CA 94801	White_johnny@yahoo.com	510-691-9483	
<i>Committee Staff</i>				
Matthew Kelley	County Department of Conservation & Development 651 Pine Street, 4th Flr – N Wing Martinez, CA 94553	mnkel@cd.cccounty.us	925-335-1238	925-335-1299
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Janet Schneider	Richmond City Manager's Office 1401 Marina Way South Richmond, CA 94804	janet_schneider@ci.richmond.ca.us	510-620-6697	510-620-6542
LaShonda Wilson		lashonda_wilson@ci.richmond.ca.us	510-620-6828	510-620-6542

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

MEETING DATE: October 27, 2008

AGENDA ITEM: 5

SUBJECT: Proposed Second Amended 2008/2009 Expenditure Plan

RECOMMEDATION(S):

APPROVE recommended Second Amended 2008/2009 Expenditure North Richmond Waste & Recovery Mitigation Fee Expenditure Plan.

BACKGROUND:

The North Richmond Waste and Recovery Mitigation Fee Joint Expenditure Planning Committee approved the 2008/2009 Amended Expenditure Plan (Plan) on February 25, 2008. The Plan was considered and approved by the Richmond City Council and the Contra Costa County Board of Supervisors at their meetings on April 1, 2008.

There is funding allocated for a total of twenty-six (26) strategies that fall under one of these three expenditure categories:

1. Prevention & Education,
2. Abatement & Enforcement, and
3. Community Investment.

The Expenditure Plan has been designed to maximize efficiency in the administration of the Plan and authorizes staff to make adjustments to funding allocations for individual strategies as needed due to level of utilization or budget shortfalls/overages. For example, if the Bulky Item Pick-up program, which is included in the Prevention & Education category, was under-utilized, then some of the funding allocated to that Strategy could be redistributed to other Strategies within that expenditure category.

This flexibility will allow the City and County to avoid the delays and costs associated with amending the Expenditure Plan. Therefore, amendments requiring approval from both the City Council and Board of Supervisors would only be proposed by Staff if absolutely necessary in order to proceed (e.g. substantial change proposed to the description of a strategy).

Committee staff has received feedback from the community indicating anticipated need for funding in excess of the amount currently allocated to the following strategies:

Strategy 2: Neighborhood Clean-ups

There is not sufficient funding allocated to this strategy to pay for a Community and/or creek clean-up in 2009. The additional funds, in the amount of \$10,000, will supplement a City of Richmond sponsored clean-up and/or a creek clean-up.

Strategy 16B: Servicing, Maintenance and Moving/Removal of Street Cans

Additional funding, in the amount of \$1,500, is desired to pay for (1) the servicing of an additional street can purchased and currently paid for by CHDC and (2) the servicing, maintenance and moving/removal of all four street cans, as needed. During the 2006/2007 Expenditure Plan cycle four cans were placed in the North Richmond Community. CHDC staff continues to monitor the can use within the community and discovered that many of the cans have been vandalized, turned over, burned, or overstuffed with household trash in the locations they were placed. The CSC is exploring whether there are more appropriate locations to move these and/or future cans to.

Strategy 16A: Neighborhood Landscaping and Gardening Projects

In response to community interest and input, the Community Services Coordinator (CSC) has prepared and obtained buy-in from community members regarding the concept to implement a Community Garden Project. Staff is recommending allocation of additional funds to this Strategy in the amount of \$56,000 due to a perceived interest in additional neighborhood landscaping and gardening projects within the community. Funds to cover this project were taken from Strategy 6: Public Outreach Campaign (Prevention & Education) and Strategy 9: Vacant and Abandoned Lot Fencing (Abatement & Enforcement category). Additional language was added to describe details related to garden project and related costs to be funded by recommended allocation.

Strategy 17E: Senior Center Improvements

In response to input from seniors regarding needed Senior Center Improvements, an additional allocation of \$5,000 is being recommended raising the total funding for improvements to \$15,000.

Due to the under utilization of specific strategies and in an effort to balance the Plan's budget, staff recommends reducing the amounts allocated to the following strategies:

Strategy 1: Bulky Clean-ups

Funding for this strategy was reduced from \$10,000 to \$5,000 which would now fund approximately 120 bulky clean-ups through December 2009. During calendar year 2008, only 1 Bulky Clean-up was utilized.

Strategy 3: Voucher System

Funding for this strategy was reduced from \$15,000 to \$7,500 which would now provide approximately 1,500 vouchers for residents. During calendar year 2008, only 11 vouchers were redeemed. Staff believes this is sufficient funding to meet the needs of the community through December 2009.

Strategy 6: Public Outreach Campaign

Funding for Public Outreach Campaign was reduced from \$71,000 to \$50,000. Staff believes this is sufficient funding to meet the needs of the community through December 2009. Committee staff and other interested parties need to strategically think about the possible components of a public outreach campaign prior to utilizing funds to implement a campaign.

Strategy 9: Vacant and Abandoned Lot Fencing

This strategy was created to fund fencing only when existing processes, staffing and/or funding proved to be inadequate. To-date, no funds have been used for fencing since the beginning of the Mitigation Fund. Staff is hopeful that increased outreach and beautification projects, such as community gardens, will decrease the needs for fencing. Funding for this strategy was reduced from \$90,000 to \$57,000 and those funds were used to partially fund the community garden project.

Strategy 17D: New Street Can Project

The need for new street cans is being re-evaluated. Funding for this strategy was reduced to \$8,000 from \$14,000.

The attached 2008/2009 Second Amended Expenditure Plan (Exhibit A) reflects minor text changes made to the following strategies for the purpose of improving accuracy or providing clarification (shown in underline/strikeout format).

- Strategy 6: Public Outreach Campaign
- Strategy 16B: Servicing Street Cans
- Strategy 17A: Stipends & Mentorship Program
- Strategy 17D: New Street Can Project
- Strategy 17E: Senior Center Improvements
- Strategy 17H: Wildcat and San Pablo Creek Enhancements
- Strategy 17I: Capital Improvement Projects

2008/2009 Second 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 \$~~105~~,000 would fund approximately 240120 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 \$~~45~~25,000 would fund at least ~~two~~one clean-up events ~~depending primarily on quantity of waste accepted (one of which will likely be co-sponsored by the City)~~

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~~7,500 would fund ~~3,000~~1,500 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 and other materials 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~~50,000 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~~57,000 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 and Gardening 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
- Fund the establishment of new community gardens on vacant and unused lots subject to dumping or blight which will:

- rely on partnerships with local residents, non-profit and community based organizations, school groups and other community groups to start and maintain projects
- provide community with educational/outreach opportunities, healthy foods, and community building
- ~~new community gardens (recruit community and/or school group to start project) on sites subject to dumping or blight~~
- Recommended allocation of ~~\$12,000~~68,000 would fund purchase of materials, equipment and related maintenance costs as well as related administrative oversight of the projects which could be adjusted if needed to fit within the budget ~~(e.g. reduced to accommodate revenue below the projected amount)~~

B. Servicing, Maintenance and Moving/Removal of Additional Street Cans

- Fund collection services, maintenance and removal (as needed) for ~~three~~four street cans within the Mitigation Fee Primary Funding Area
- Recommended allocation of ~~\$2,462~~3,962.40 would fund weekly collection for ~~three~~four street cans and maintenance and removal as needed

17. Community Involvement

A. Stipends and Mentorship Program

- Fund stipend programs ~~to for~~ West Contra Costa Unified School District students, Young Adult Empowerment Center Advisory Council, and Youth Build members and other groups as identified and approved by Committee staff for illegal dumping abatement and beautification programs within the Mitigation Fee Primary Funding Area
- Fund the ~~Amer-I-Can~~ Mentoring Program at the ~~Youth~~Young Adult 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 and/or Tile Art Project

- Fund the purchase, installation, maintenance and servicing for up to 4 street cans in the Mitigation Funding Area. City/County will select can locations based on a site survey in the community to be conducted by CHDC
- The tile art painting project will be based on the themes of anti-littering and environmental stewardship. The hand-painted tiles will be created by installation of these street cans will also involve a community based art project with local Verde Elementary School students and. Hand-painted tiles, created by elementary school students, will be placed on each can and/or in other areas of the community (such as sidewalks).
- 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)~~ \$8,000 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/or structural enhancements on the exterior of the Neighborhood House Multicultural Family Senior Center
- Staff will communicate the needs of the building ~~and work with~~ to 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~~15,000 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 one or more 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 (as related to railroads and railroad crossings)
 - 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)

D:\Illegal Dumping\BMPC Mitigation Fee Committee\2008-2009 Exp Plan\Second Amended Expenditure Plan 2008-2009_Proposed.doc

Budget Table - 2008-2009 Second Amended Expenditure Plan

	#	Strategy	Approved Biannual Expenditure (2008-2009)	Proposed Expenditure Changes (2008-2009)	Proposed Biannual Expenditures (2008-2009)
		Committee Administration/Staffing	\$ 100,000	\$ -	\$ 100,000
Prevention & Education	1	Bulky Clean-ups	\$ 10,000	\$ (5,000)	\$ 5,000
	2	Neighborhood Clean-ups	\$ 15,000	\$ 10,000	\$ 25,000
	3	Voucher System	\$ 15,000	\$ (7,500)	\$ 7,500
	4	Community Services Coordinator	\$ 144,262	\$ -	\$ 144,262
	5	Bilingual Outreach Services Coordinator	\$ 56,000	\$ -	\$ 56,000
	6	Public Relations Campaign	\$ 71,000	\$ (21,000)	\$ 50,000
Abatement & Enforcement	7	City/County Pick-up from Right-of-Way	\$ 120,000	\$ -	\$ 120,000
	8	Vacant and Abandoned Lot Clean-up	\$ 40,000	\$ -	\$ 40,000
	9	Vacant and Abandoned Lot Fencing	\$ 90,000	\$ (33,000)	\$ 57,000
	10	Code Enforcement Staff	\$ 313,504	\$ -	\$ 313,504
	11	Graffiti Abatement	\$ 58,240	\$ -	\$ 58,240
	12	Illegal Dumping Investigator/Officer	\$ 274,808	\$ -	\$ 274,808
	13	Increase Nighttime Patrols	\$ 40,000	\$ -	\$ 40,000
	14	Surveillance Cameras	\$ 260,000	\$ -	\$ 260,000
	15	Illegal Dumping Prosecutor	\$ 65,149	\$ -	\$ 65,149
Community Investment	16	Beautification			
	16a	Neighborhood Landscaping & Gardening Projects	\$ 12,000	\$ 56,000	\$ 68,000
	16b	Street Cans - Servicing, Maintenance & Moving	\$ 2,462	\$ 1,500	\$ 3,962.40
	17	Community Involvement			
	17a	Stipends and Mentorship Program	\$ 118,000	\$ -	\$ 118,000
	17b	Parks Rehabilitation Initiative	\$ 175,000	\$ -	\$ 175,000
	17c	North Richmond Greening Project	\$ 150,000	\$ -	\$ 150,000
	17d	New Street Can Project	\$ 14,000	\$ (6,000)	\$ 8,000
	17e	Senior Center Improvements	\$ 10,000	\$ 5,000	\$ 15,000
	17f	Safe Routes Program & Community Mural Project	\$ 15,000	\$ -	\$ 15,000
	17g	West County Watershedz Program	\$ 15,000	\$ -	\$ 15,000
17h	Wildcat and San Pablo Creek	\$ 20,000	\$ -	\$ 20,000	

Budget Table - 2008-2009 Second Amended Expenditure Plan

#	Strategy	Approved Biannual Expenditure (2008-2009)	Proposed Expenditure Changes (2008-2009)	Proposed Biannual Expenditures (2008-2009)
17i	Capital Improvement Projects	\$ 103,707	-	\$ 103,707

Total Projected Mitigation Fee Revenue for 2008/2009 **\$ 1,361,456**

Estimated Remaining 2006/2007 Revenue to be allocated in 2008 **\$ 946,676**
 (projections as of 12/31/2007)

Estimated Mitigation Fee Revenue to be allocated in 2008/2009 **\$ 2,308,132**
 (2006/2007 remainder + 2008/2009)

Committee Administration/Staffing	4.33%	\$ 100,000
Prevention & Education	12.47%	\$ 287,762
Abatement & Enforcement	53.23%	\$ 1,228,701
Community Investment	29.97%	\$ 691,669
Grand Total *	100.00%	\$ 2,308,132

* Projected revenue split after deducting the \$100,000 allocated for staff costs:

Prevention & Education	13.03%
Abatement & Enforcement	55.64%
Community Investment	31.32%

North Richmond Waste & Recovery Mitigation Fee Payments

Date Received	Time Period	Amount Received	Processible Tons	MSW Tons	Notes
2/25/2008	Jan-08	\$ 55,861.70	3,243	17,501	
2/24/2008	Feb-08	\$ 52,518.79	3,471	16,340	
4/18/2008	Mar-08	\$ 55,567.01	3,475	17,341	
5/19/2008	Apr-08	\$ 55,278.11	4,612	16,939	
6/16/2008	May-08	\$ 55,269.46	3,532	17,228	
7/22/2008	Jun-08	\$ 52,402.14	2,803	16,482	
8/19/2008	Jul-08	\$ 57,784.11	2,032	18,460	
9/16/2008	Aug-08	\$ 52,759.81	1,694	18,592	
10/17/2008	Sep-08	\$ 72,080.50	3,412	16,340	
	Oct-08				
	Nov-08				
	Dec-08				
	Jan-09				
	Feb-09				
	Mar-09				
	Apr-09				
	May-09				
	Jun-09				
	Jul-09				
	Aug-09				
	Sep-09				
	Oct-09				
	Nov-09				
	Dec-09				

Total - Actual (2008/2009)	\$ 509,521.63	28,274	155,223
# of Months	9		
Monthly Average	\$ 56,613.51	3,142	17,247

Total - Actual (2008)	\$ 509,521.63	28,274	155,223
Total - Actual (2009)	\$ -	0	0
Total - Projected (2008)	\$ 680,727.81	54,023	209,352
Total - Projected (2009)	\$ 680,727.81	54,023	209,352

IMPLEMENTATION UPDATE
2008/2009 North Richmond Waste & Recovery
Mitigation Fee Expenditure Plan
- October 2008 -

The funding allocation amounts shown below are for the two-year Expenditure Plan period unless otherwise identified. It should be noted that the actives summarized have not all been conducted within 2008/2009. Some of the strategies listed were initiated under the 2006/2007 Expenditure Plan.

PREVENTION & EDUCATION

Strategy 1 - Bulky Clean-ups **\$10,000**

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 Richmond Sanitary Service (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.

There has been limited interest in this program, only 3 community members have requested a Bulky Item Pick-up since the program was launched (only 1 under the 2008/2009 Plan). Staff recognizes that additional publicity about this program may result in greater participation and plan to enlist assistance from the CSC and Bilingual Outreach Services Coordinator (BOSC) to better inform local residents about this program.

Strategy 2 - Neighborhood Clean-ups **\$15,000**

On Wednesday, May 23, 2007, the first community-wide Neighborhood Clean-up took place. Approximately 50 tons of household trash and 33.5 tons of metal were collected. 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.

The City, County and Community Housing Development Corporation (CHDC) are working with RSS, Sims Metal and others in the community to hold the second mitigation fee funded Neighborhood Clean-up, which will be held on Saturday, October

25, 2008. The plan is to have 5 drop-off locations throughout the North Richmond area and community youth and senior volunteers are expected to help staff each location and distribute handouts that include information about mitigation funded Voucher & Bulky-Item Pick-up programs. The CSC/BOC will coordinate the volunteer activities. This year's Clean-up is expected to have a larger turn out and cost more than last year.

Strategy 3 - Voucher System

\$15,000

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 and provides Staff with documentation as needed for verification at the time payments need to be processed..

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.

To date, 124 vouchers have been redeemed at Republic's Golden Bear Transfer Station on Parr Boulevard (of which 11 have been redeemed since January 2008). Committee staff is hopeful that the new Community Services Coordinator and Bilingual Services Coordinator will help educate the public on this program.

Strategy 4 - Community Services Coordinator

\$144,262

The Community Services Coordinator (CSC) is responsible for illegal dumping/blight referrals and tracking, public outreach, and illegal dumping prevention and acts as a liaison between the community, the City and County. The CSC is employed through CHDC of North Richmond. Saleem Bey was hired as the new CSC in May 2008, to replace Lola Ejuwumni who resigned in February 2008. The CSC and the new Bilingual Outreach Services Coordinator (see update below) have been hard at work learning about the Mitigation Fee Expenditure Plan and assisting with related mitigation funded programs. Work conducted on this programs include working on a newsletter, neighborhood clean-up flyer and other public outreach materials, disbursing disposal vouchers, processing requests for bulky clean-ups, overseeing and working with YouthBuild and West Contra Costa Unified School District (WCCUSD) students involved in mitigation funded stipend programs. Mr. Bey has been working closely with the Illegal Dumping Officer and Code Enforcement Officer, participating in community events and keeping open lines of communication with the community about Expenditure Plan strategies and other local issues related to illegal dumping and blight.

The CSC & BOSC attended numerous community meetings and met individually with numerous community leaders. The main purpose was to introduce themselves and their mission to help Green North Richmond. This was met with overwhelming support from community leaders who pledged to assist in any way they can. The CSC & BOSC have met with grant writers to look at supplementing the mitigation funding to further improve projects underway and planned.

Strategy 5 - Bilingual Outreach Services/Coordinator \$56,000

The Bilingual Outreach Services Coordinator (BOSC) assists 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. CHDC hired Carla Orozco for the Bilingual Outreach Services Coordinator (BOSC) position in May 2008. Ms. Orozco is very excited about the position and the possibilities of making a change in the North Richmond area. BOSC developed Spanish versions of the Neighborhood Clean-up flyer copied on the back-side of the English version and distributed communitywide to help ensure effective outreach to Latino community members. BOSC also prepared a Spanish version of a handout to be made available for participants of the Clean-up that includes information about mitigation funded Voucher & Bulky-Item Pick-up programs.

Strategy 6 - Public Outreach Campaign \$71,000

Community meetings were held at the Shields-Reid Community Center in North Richmond in August 2006 and September 2007, to gain input from and share information with residents related to development and implementation of the Expenditure Plans.

The CSC and BOSC assist with the development of public outreach materials to help educate the North Richmond community about various mitigation strategies. One such example is the newsletter which provides 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 now that new CSC and BOSC have been hired, the next edition is expected to be distributed by December 2008. The newsletters are created by the CSC, edited by staff and translated into Spanish by the BOSC. The approach to be used for distributing the Spanish version of the newsletter is still being explored.

A two-page flyer was created in 2007 and updated, as well as translated into Spanish in 2008, to publicize local disposal and recycling resources. This flyer includes details about free disposal resources available to residents through Mitigation Fee funded programs and Richmond Sanitary Service. The CSC, BOSC, Code Enforcement Officer & Illegal Dumping Officer assist 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.

The CSC has begun development of a marketing campaign called "North Richmond Green" intended to build recognition for mitigation funded beautification projects as well as generate community support and build pride and rally community support around all beautification efforts.

The following two educational brochures were drafted to inform residents about local waste & recycling collection services and local ordinance requirements, which are currently under review by Staff:

- “Basic Information for Mandatory North Richmond Garbage Collection Provided by Richmond Sanitary Service” provides details about requirements that all occupied households maintain adequate garbage service and basics about standard collection services provided to North Richmond residences.
- “On-Call Clean-Up Service” provides details about the two annual free on-call pick-ups that will be provided by RSS to their residential customers in North Richmond at no extra charge.

The Keep North Richmond Beautiful (KNRB) Steering committee meetings resumed in August 2008. After much discussion with community residents it was determined that greater community participation would be achieved through evening meetings. Staff is proposing to hold steering committee meetings during the day and conduct quarterly evening meetings with community residents.

The CSC & BOSC have made presentations at community meetings, including North Richmond Municipal Advisory Committee (MAC) and The Growing Wiser Communication Class at the Senior Center, to discuss strategies to prevent illegal dumping, in addition to informing members about current beautification efforts and developments. The CSC also met with the president of Shields Reid Neighborhood Council and attended one meeting to discuss environmental concerns in the community.

The CSC & BOSC have identified community organizations within North Richmond to collaborate with in the development and execution of community projects to combat illegal dumping, trash and blight. These organizations include: Project Pride, The Young Adult Empowerment Center, Verde Elementary School, Head Start, and HEAL. They have also visited stores within the community, and received permission from their owners to post flyers to increase awareness, and youth participation in beautification efforts through North Richmond YouthBuild.

At a community meeting held in 2006 to obtain input about public outreach, residents indicated that the most effective means of informing community members is by word of mouth. The CSC proposed a design for t-shirts using a North Richmond Green logo to gain interest in local beautification efforts. Although t-shirts are more expensive than brochures and flyers they are also more permanent (average life span up to 5 to 7 years) and much more likely to become topics of conversation which would help ensure word of mouth information dissemination. The CSC proposes to distribute t-shirts and printed educational materials along with verbal messaging about greening the North Richmond community. T-shirt recipients would be told about ongoing and planned blight and beautification efforts and they in turn would be asked to pass on information to friends, family and others in the community.

ABATEMENT & ENFORCEMENT

Strategy 7 - City/County Pick-up from Right-of-Way **\$120,000**

The City Public Works Illegal Dumping Abatement Crew began pick-up of illegally dumped materials in the public right-of-way in the unincorporated portion of the North Richmond Waste & Recovery Mitigation Fee Primary Funding Area as of July 1, 2007. The Abatement Crew receives work requests via internet to pick-up materials that are not suitable for collection by Republic Sanitary Service's Hot Spot Crew. The City's Abatement Crew works approximately 24 hours per week and for the past few months has experienced a large increase in the number of illegally dumped tires that they are required to collect. The designated North Richmond Sheriff is well aware of this issue and is working with other enforcement entities to collectively solve the problem.

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 and Abandoned Lot and Properties Clean-up **\$40,000**

This strategy was newly expanded to include the clean-up of abandoned lots and properties within the Mitigation Area. A meeting was convened in July 2008 with code enforcement staff, the illegal dumping officer, CHDC staff and City and County staff to discuss how to expend these funds, as well as those associated with Strategy 9 (fencing). CHDC staff introduced and will continue to pursue the idea of utilizing some of the vacant lots for community gardens. There was discussion around utilizing YouthBuild participants to clean-up lots and properties instead of contracting out to private firms. Staff from Supervisor Gioia's Office, CHDC staff and the code enforcement officer agreed to look into the logistics. Although no funds have been expended to date, City Code Enforcement staff now has access to these funds and plans 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 and Abandoned Lot Fencing **\$90,000**

Although no funds have been expended to date, City Code Enforcement now has access to these funds and plans 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 fencing but they also have access to the funds if needed.

Strategy 10 - Code Enforcement Staff **\$313,514**

Effective January 1, 2008, Conrad Fromme, a full-time County Building Inspector, was assigned to the new dedicated Code Enforcement position to replace Vincent Cabellero. The monthly status report submitted by Mr. Fromme for September 2008 indicates that he opened 25 cases, closed 12 cases and had 77 total cases active. Mr. Fromme

works 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. The Graffiti abatement staff works an average of 15 hours per week in the North Richmond Mitigation Area. Despite the increased workload, the needs of the community are met in a timely manner.

Strategy 12 - Illegal Dumping Investigator/Officer

\$274,808

Sheriff Deputy Felipe Monroe was assigned as the new dedicated Illegal Dumping Investigator/Officer on April 30, 2007. Deputy Monroe has made a significant impact in the area in the short amount of time he has been in the position.

Deputy Monroe has issued approximately 180 citations for everything from unsecured and uncovered loads to illegal dumping of trash and/or tires. For example, Deputy Monroe caught a man dumping a load of yard waste on Pittsburg Ave. (by Action Metal) and was able to immediately issue him a citation. Deputy Monroe has towed numerous vehicles from the streets that are laden with trash or are in disrepair and is tracking violators that are illegally hauling and dumping tires within the Mitigation area.

Examples of Deputy Monroe's work:

- 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 of construction materials on Brookside Drive. Deputy Monroe found information inside the illegally dumped material that linked back to one individual. Deputy District Attorney Derek Butts charged both individuals with a misdemeanor resulting in one defendant receiving 10 days of jail time and the other a \$2,000 fine. Both individuals were required to do community service as part of their probation.
- Deputy Monroe has been to court 9 times for people who are attempting to contest fines received from the issuing of citations. The Court Commissioner that presides over these cases initially found defendants not guilty for the violations. However, after Deputy Monroe met with him to explain the purpose of the Mitigation work in North Richmond and the reasons for the violations, the Commissioner has recently began to find people guilty.
- In the last three months, Deputy Monroe and the District Attorney's Office put together a felony case against a construction hauling company that operates an illegal transfer station. A community member witnessed staff from the construction company illegally dumping 7.1 cubic yards of construction debris

on private property belonging to AT&T on Brookside Ave. The witness contacted Deputy Monroe who then proceeded to contact the hauling company and responsible individual. The individual admitted to the dumping and agreed to clean it up. However, AT&T was not satisfied and decided to hire an outside firm at a cost of \$11,000 to deal with the materials because they contained dry wall and asbestos. Deputy Monroe presented the case to Deputy District Attorney Butts. The District Attorney's Office will file the case and the construction hauling company will be liable for the cost of the clean-up.

- Illegal tire dumping is becoming rampant within the Mitigation area. Action Metal currently started to accept scrap metal and people are taking the rims to Action Metal but dumping tires throughout City. There are also several chop shops throughout the City. The code enforcement team is attempting to come up with strategies to deal with the issue and is hopeful that the new surveillance cameras will help mitigate this issue.
- There is a desire to deal with the rise of abandoned shopping carts in the North Richmond area. There is a section in the CPC that states that it is a misdemeanor to be in possession of a shopping cart with out permission from the cart's owner (stores). However, Deputy Monroe has experienced a problem enforcing this law because 90% of stores do not want to press charges but they have to in order for the DA to file a case. Deputy Monroe will continue to look into this issue.
- Deputy Monroe and other code enforcement staff have found that there are 7 illegal transfer stations in the area and are trying to get a conviction on a case that will set a precedent on how to deal with other illegal transfer stations.

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.

Strategy 13 - Increase Nighttime Patrols & Investigation \$40,000

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 patrols by a private security firm. The Illegal Dumping Officer expects he may incorporate more

nighttime surveillance and investigations into his work in the near future, particularly as the surveillance camera project moves forward.

Based on identified illegal dumping trends, Deputy Monroe uses an average of 10 hours of overtime per month to conduct surveillance. During one instance, Deputy Monroe was able to watch and catch 2 individuals that go door to door and ask for work collecting and disposing of construction debris or other garbage. The individuals were paid to haul construction debris from a house on 1st Street and proceeded to dump it at 2nd and Filbert, a known dumping ground. Deputy Monroe issued each individual a citation and required them to properly remove and dispose of the construction debris.

Strategy 14 - Surveillance Cameras **\$260,000**

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. 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.

Camera installation was completed in spring 2008. Now, ADT is working closely with the City Police Department and Deputy Monroe to explain the functionality of the camera system, set up the camera views and analytics (need definition), discuss options/issues related to providing Sheriff's Office staff and/or Dispatch Center with access to the City's CCTV system and to answer questions and solve any camera issues that come up. ADT is currently running final tests of all the CCTV system before the City of Richmond plans to accept the entire project in October 2008.

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 - Illegal Dumping Prosecutor **\$65,149**

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. The allocated funds cover 15% of the full-time salary for 2 years. 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). As of August 18, 2008, Mark Eichman has replaced Mr. Butts as the Illegal Dumping Prosecutor.

COMMUNITY INVESTMENT

Strategy 16 – 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. Once projects are identified, CHDC staff will contact the appropriate City or County staff to discuss, get approval for and finalize project components. 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). Neighborhood landscaping projects are to be selected based on community input. Funding is for plants or materials needed to conduct pre-approved landscaping projects. The CSC, in collaboration with the Keep North Richmond Beautiful Steering Committee, has identified several priority community beautification projects including the creation of community gardens on vacant lots. The new CSC and BOSCO have begun working with several other community partners and expect to involve YouthBuild to help set up community gardens. YouthBuild, the CSC and the Young Adult Empowerment Center staff are also discussing possible landscaping projects to ensure collaboration and reduce duplicative efforts.

B. Servicing Additional Street Cans \$2,462

Republic Sanitary Service (RSS) continues to provide weekly collection service for three (3) street cans, which were purchased by CHDC. Tile art created by Verde Elementary School children was placed on these street cans in May 2007. The street cans are located at the following sites:

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

There have been increasing problems with the street cans in these locations, including substantial vandalism/damage (e.g. parts removed, turned over, burned, etc.) and misuse (e.g. overstuffed with household garbage rather than litter). The CSC expects to conduct a survey of the community to identify more visible locations to move these cans and for future cans.

Strategy 17 - Community Involvement

A. Stipends and Mentorship Program \$118,000

Mitigation Fees now fund stipends to West Contra Costa Unified School District (WCCUSD) Transition Program students, YouthBuild participants and the Young Adult Empowerment Center (YAEC) Advisory Council for illegal dumping abatement and beautification programs. It is also expected to fund the Mentoring Program at the YAEC to aid in efforts to combat illegal dumping and blight.

As part of its contract with the City, CHDC is compensated for stipends provided to 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 and Youth Build participants worked at two Mitigation Fee funded events. Five WCCUSD Transition Program students participated through the school district program and in May 2008 they completed their work with the Verde Community Garden. Their efforts at Verde Elementary were well received by Verde administration, teachers and students and CHDC has begun early negotiations with the school district to plan projects to be undertaken through the program expected to resume in Fall 2008.

YouthBuild participants conducted door-to-door distribution of the bilingual flyers for the October 25th Neighborhood Cleanup and will be responsible for monitoring all debris boxes and assisting residents in unloading materials into dumpsters at the Clean-up event. New cohorts of WCCUSD students and YouthBuild participants were recently selected and have begun to work in the North Richmond community.

The County entered into contract with the County Housing Authority effective October 15, 2008, to administer the YAEC Advisory Council Stipend Program. Staff and Supervisor Gioia's Office are working together to outline the proposed details of the YAEC Mentorship Program which is expected to incorporate efforts to address and combat illegal dumping and blight in the community.

B. Parks Rehabilitation Initiative \$175,000

The City of Richmond Parks Division can use Mitigation Fees to fund various park and related projects at Third Street Ballfield, Shields-Reid Park and/or other areas within the Mitigation area. The CSC, in collaboration with the Keep North Richmond Beautiful Steering Committee, has identified several priority community beautification projects including Third Street Ballpark and Shields Reid. The CSC will meet with Richmond Parks and Recreation Department regarding community input related to the parks projects and ascertain the City's plans for the parks. They will also discuss how recreation programming can be created to align with the Park improvements. Once a project(s) is decided, Parks staff will meet with Mitigation staff to determine next steps and begin work. Committee staff will explore potential assistance that could be provided through YouthBuild and further coordinate with the Parks Department regarding implementation. To-date, no funding has been expended.

C. North Richmond Greening Project \$150,000

The North Richmond Greening Project consists of working with community stakeholders to create a greening plan for the area and installing and maintaining the selected plan. To-date, no funds have been expended on any phase of this project.

D. New Street Can Project **\$15,000**

The new street can project is currently on-hold while CHDC and City/County staff determine the effectiveness of the current street can project, as well as the long-term feasibility of the new project.

E. Senior Center Improvements **\$10,000**

An initial list of desired improvements to the Neighborhood House Multicultural Family and Senior Center was sent to City/County staff in 2007. Staff had further discussions with the seniors and main point of contact for the Senior Center in March 2008. Although staff explained there was limited funding available and the monies could only be used for enhancements to the exterior of the building (new lighting, landscaping, fencing and/or painting), the seniors provided input about needed exterior and interior improvements.

At this point, it appears that fencing around the building would be the most logical use of funding allocated for this strategy given the amount available and the purpose it would serve in preventing dumping & improving safety. However, staff has not yet verified feasibility or worked out details including estimated cost, permitting, location or design.

Staff has communicated the Senior Center's input regarding needed building improvements to a couple of other entities that may be able to provide funding for this project and asked that they coordinate with the Senior Center directly to identify any other potential sources of funding that could be used to fund improvements.

F. Safe Routes Program & Community Mural Project **\$15,000**

Both the Safe Routes Program and Community Mural Project are being implemented by Harold Beaulieu, founder of a nonprofit organization that coordinates community based art projects in the Bay Area and administered under contract between CHDC and the City. Mr. Beaulieu submitted budget/work plan for the Community Mural Project at the Young Adult Empowerment Center in second quarter of 2008 and began work during the third quarter of 2008. Mr. Beaulieu expects to submit budget/work plan for the Safe Routes to School Project soon and would likely begin work at Verde Elementary in late 2008.

G. West County Watershedz Program **\$15,000**

The Urban Creeks Council submitted a proposal to fund the design and implementation of a rehabilitation project within the Wildcat Creek riparian zone and trail corridor near Verde Elementary School. The proposed project would have employed North Richmond youth and was part of a larger environmental project in the North Richmond area. In March 2008, Committee staff went on a tour of the riparian zone and trail corridor with Josh Bradt, the project leader from the Urban Creeks Council. Mr. Bradt planned to prepare a detailed scope of work and next steps for implementation for submittal to Committee staff; however, subsequent to the tour, Mr. Bradt left his position at the Urban Creeks Council. Staff has recently been in communication with the new point of

contact with the Urban Creeks Council, Doria Robinson, to discuss the proposal and anticipates receiving a proposed work plan in late 2008.

H. Wildcat and San Pablo Creek Enhancements **\$20,000**

The Contra Costa County Flood Control & Water Conservation District submitted a proposal requesting funding for at least a portion of three projects that would enhance fish passage and water quality and do habitat preservation at Wildcat and San Pablo Creeks. The funding allocated was significant less than the amount requested and therefore likely not adequate to fund a portion of more than one of the creek projects. No funds have yet been spent because the District staff is currently researching and evaluating possible partnerships and funding sources that could potentially be leveraged for most effective implementation of project(s) on specified creeks.

I. Capital Improvement Projects **\$103,707**

Committee members recommended capital improvement projects to be considered should include fencing or alternate barriers, and street/sidewalk improvements related to railroad crossings. The City and County have flexibility to split the funds for separate projects or combine some or all of the funds for use on one joint project that benefits the entire community. No funds have been allocated to specific capital improvement projects because City and County staff still need to determine the most efficient and effective use of the allocated funds within the Mitigation area.