
North Richmond Waste & Recovery Mitigation Fee Preliminary 2010/2011 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 funding allocations shown on the attached Budget Table were 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 this Budget. 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 administrative efficiency. 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. 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.

2010/2011 Preliminary Expenditure Plan - North Richmond Waste & Recovery Mitigation Fee

	#	Expenditure Plan (EP) Strategy	2008-2009 EP Amounts	Preliminary 2010-2011 Budget (Phase 1)
Prevention & Education	1	Bulky Item Pick-ups & Disposal Vouchers	\$ 12,500	\$ 2,000
	2	Neighborhood Clean-up Events	\$ 25,000	\$ -
	3	Community Services Coordinator	\$ 144,262	\$ 144,262
	4	Bilingual Outreach Services Coordinator	\$ 56,000	\$ 56,000
	5	North Richmond Green Outreach	\$ 50,000	\$ 8,000
Abatement & Enforcement	6	City/County Pick-up from Right-of-Way	\$ 120,000	\$ 70,000
	7	Code Enforcement	\$ 313,504	\$ 258,000
	8	Graffiti Abatement	\$ 58,240	\$ 20,000
	9	Law Enforcement (<i>Investigation & Patrols</i>)	\$ 274,808	\$ 375,000
	10	Surveillance Camera System	\$ 260,000	\$ 10,000
	11	Illegal Dumping Prosecutor	\$ 65,149	\$ 65,149
Community	12	Parks Rehabilitation Initiative	\$ 175,000	\$ 19,250
	13	Capital Improvement Projects	\$ 103,707	\$ -
	14	North Richmond Community-Based Projects		\$ 50,000
		Committee Administration/Staffing	\$ 100,000	\$ 100,000
Total Projected Revenue			\$ 1,361,456	\$ 1,177,661
Total Expenditure Plan Budget for above Strategies*			\$ 1,750,670	\$ 1,177,661

* Total 2008/09 budget amount (\$2,308,132) based upon the amount of funding projected to be received in 2008/2009 (\$1,361,456) + actual funding received & not spent under the 2006/2007 Expenditure Plan (\$946,676).

		2010/2011 Budget (Phase 1)
ABOVE AMOUNTS RESULT IN FUNDING SPLITS OF...		
Staffing	8.49%	\$ 100,000
Prevention & Education	17.85%	\$ 210,262
Abatement & Enforcement	67.77%	\$ 798,149
Community Investment	5.88%	\$ 69,250
	100.00%	\$ 1,177,661

DESCRIPTION OF STRATEGIES RECOMMENDED FOR FUNDING

Funding allocations for each strategy is specified on the attached Budget Table. The funding allocation amounts are for the two-year Expenditure Plan period.

PREVENTION & EDUCATION

1. Bulky Item Pick-ups & Disposal Vouchers

Provide residents in the Mitigation Fee Primary Funding Area, who prove eligibility consistent with City/County procedures, with the option of choosing to:

- request up to one on-call pick-up service per calendar year for bulky items that are not accepted in the current on-call clean-ups through Richmond Sanitary Service (RSS); must have an active account with RSS, or
- request up to twelve \$5 vouchers for disposal at Republic's transfer station on Parr Blvd. per calendar year (vouchers expire after six months, Mitigation Fees only pay for vouchers that are actually redeemed).

2. Neighborhood Clean-ups

Provide at least one neighborhood and/or creek clean-up event in the Mitigation Fee Funding Area; additional clean-up event may be scheduled as funding allows.

3. Community Services Coordinator

Fund full-time Community Services Coordinator position to be staffed on a contract basis through a non-profit or public entity (including salary/benefits/overhead).

4. Bilingual Outreach Services Coordinator

Fund a part-time Bilingual Outreach Services Coordinator (including salary/benefits/overhead) or the provision of translation services on a contract basis through a non-profit or public entity.

5. North Richmond Green Campaign

Fund public relations campaign, including the purchase of education and outreach materials intended to:

- inform the community about Mitigation funded programs/efforts,
- increase participation in Mitigation funded programs/efforts,
- reduce illegal dumping and blight in the Mitigation Fee Funding Area, and
- promote beautification in the Mitigation Fee Funding Area.

ABATEMENT & ENFORCEMENT

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

Fund consolidated pick-up program (including personnel, mileage, administrative costs and equipment rental as needed) for illegal dumping in the public right-of-way located within the unincorporated & incorporated Mitigation Fee Primary Funding Area to remove items not collected by the designated RSS Hot Spot Route crew.

7. Code Enforcement Staff

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

8. Graffiti Abatement

Fund consolidated graffiti abatement program (including personnel, mileage, administrative costs and purchase/rental of equipment and materials) for graffiti on public property and/or visible from the public right-of-way located within the unincorporated & incorporated Mitigation Fee Primary Funding Area.

9. Illegal Dumping Law Enforcement (Investigations & Patrols)

Fund approximately 94% of the equivalent of a full-time Sheriff Deputy (including salary/benefits, overtime, uniform and related cell phone, equipment, and vehicle costs) to assist with law enforcement investigations and patrols to combat illegal dumping within the Mitigation Fee Primary Funding Area.

10. Surveillance Cameras

Fund the purchase of cameras, camera infrastructure, and costs related to maintenance, repair & relocation of surveillance camera program equipment within the Mitigation Fee Primary Funding Area to target specific locations where illegal dumping occurs most regularly.

11. Illegal Dumping Prosecutor

Fund quarter-time of community prosecutor position in order to ensure some time can be dedicated to prosecuting cases for violations that occur within the Mitigation Fee Primary Funding Area with special emphasis on instances of commercial dumping as well as other quality of life issues (e.g. alcohol abatement, environmental crimes).

COMMUNITY INVESTMENT

12. Parks Rehabilitation Initiative

Fund various park and related projects and maintenance at Third Street Ballfield, Shields-Reid Park and other areas within the Mitigation Fee Primary Funding Area.

13. Capital Improvement Projects

Fund various capital improvement projects¹, including infrastructure and creek related improvements, within the Mitigation Fee Primary Funding Area.

Projects could include but are not limited to:

- Street & sidewalk improvements at railroads and railroad crossings
- Beautification and/or structural enhancements to the exterior of specific community identified structures
- Lighting
- Street medians
- Creek-related improvement or rehabilitation

14. North Richmond Community-Based Projects

Fund the development, implementation and oversight of a variety of community-based projects¹ with specific focuses on anti-littering, environmental stewardship, blight reduction and/or beautification (including personnel/labor, administrative oversight, materials, equipment and related maintenance costs). Rather than funding stipend programs separately (including stipends, administrative oversight and related materials/equipment), new community-based projects/programs should include component for stipends, where appropriate, to pay local youth and/or other community members for assisting with illegal dumping prevention/abatement or beautification activities within the Mitigation Fee Primary Funding Area.

Community-Based Projects could include but are not limited to:

- Neighborhood Landscaping & Gardening Projects
- Greening Project
- Community Art Programs (e.g. Tile Art, Murals or Safe Routes/Popsicle Project)
- Mentorship Programs

The process for soliciting and potentially allocating funding for Community-Based Project proposals is recommended to be undertaken to prepare recommendations for consideration by the Committee in early 2010 during

¹ At the October 2009 meeting, the Committee voted to modify Strategies 13 and 14 as needed so that when the Expenditure Plan is amended to incorporate remaining 2008-2009 Mitigation Fee funding (during Phase 2 in early 2010), up to \$103,707 of the potential funding to be allocated to Strategy 13 may be used to cover costs associated with the rehabilitation of the Eco-1 Educational Center (Housing Authority building) that has been proposed by the Neighborhood House of North Richmond (NHNR) and up to an additional \$38,610 of future allocations made to Strategy 14 to fund up to half of the cost of stipends paid to North Richmond residents for time spent assisting Eco Academy building and site rehabilitation (includes work and training). However, this funding was only to be made available for this proposed project contingent upon receipt of the grant amount that NHNR has requested from Chevron for the "North Richmond Eco Academy Project." Subsequently, in early December 2009 Chevron announced their selected grant recipients which did not include NHNR.

Phase 2 (to include the allocation of remaining 2008-2009 Mitigation Fee funding to listed strategies within the Expenditure Plan).

STAFF COSTS

Due the staff time necessary for staffing this committee and Expenditure Plan development, administration, oversight and implementation, \$100,000 is allocated to accommodate staff costs for both the City and County for calendar years 2010 and 2011.

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