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

INTRODUCTION

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

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

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

This North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee (Committee) was formed pursuant to the terms of the MOU for the specific purpose of preparing a recommended two year Expenditure Plan. This Expenditure Plan provides a means to jointly administer the Mitigation Fee funding for the benefit of the host community, as described in the EIR. The Expenditure Plan is subject to final approval of the Richmond City Council and the Contra Costa County Board of Supervisors.

BUDGET

The attached Budget Table is incorporated herein by reference. The Budget was developed based on revenue estimates with multiple variables (e.g. number of tons of recovered materials vs. solid waste, per ton gate rate charged and amount of CPI-adjusted per ton Mitigation Fee). Revenue projections may deviate from those provided by Republic and used to prepare the attached Budget Table.

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

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

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

DESCRIPTION OF STRATEGIES RECOMMENDED FOR FUNDING

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

STAFF COSTS

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

PREVENTION & EDUCATION

1. Bulky Clean-ups

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

2. Neighborhood Clean-ups

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

3. Voucher System

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

4. Community Services Coordinator

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

5. Bilingual Outreach Services/Coordinator

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

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

6. **Public Outreach Campaign**

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

ABATEMENT & ENFORCEMENT

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

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

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

8. Vacant and Abandoned Lot and Properties Clean-up

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

9. Vacant and Abandoned Lot Fencing

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

10. Code Enforcement Staff

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

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

11. Graffiti Abatement

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

12. Illegal Dumping Investigator/Officer

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

13. Increase Nighttime Patrols & Investigations

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

14. Surveillance Cameras

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

15. Illegal Dumping Prosecutor

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

COMMUNITY INVESTMENT

16. Beautification

A. Neighborhood Landscaping Projects

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

B. Servicing Additional Street Cans

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

17. Community Involvement

A. Stipends and Mentorship Program

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

B. Parks Rehabilitation Initiative

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

C. North Richmond Greening Project

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

D. New Street Can Project

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

E. Senior Center Improvements

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

F. Safe Routes Program & Community Mural Project

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

G. West County Watershedz Program

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

H. Wildcat and San Pablo Creek Enhancements

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

I. Capital Improvement Projects

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

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

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

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

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

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