

Meeting of the North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee

Friday, September 23, 2011
3:00 pm – 5:00 pm

Multicultural Senior & Family Center | 515 Silver Street | Richmond, CA 94801

*** NOTE SPECIAL MEETING LOCATION ***

Members:

Nathaniel Bates, **Chair** - Richmond City Councilmember
Dr. Henry Clark, **Vice Chair** - NRMAC Representative: Unincorporated Area
John Gioia, Member - Contra Costa County Supervisor
Gayle McLaughlin, Member - Richmond Mayor & Councilmember
Jovanka Beckles, Member - Richmond City Councilmember
Joe Wallace, Member - NRMAC Representative: Unincorporated Area
Johnny White, Member - Incorporated Area Resident

Meeting Agenda:

1. Welcome and Introductions
2. Public Comment on any item not on the agenda (*not to exceed 2 minutes*)
3. *APPROVE* the Meeting Minutes for July 8, 2011
4. *RECEIVE* the following reports
 - a. Summary of Expenditures to date – 2010/2011 Expenditure Plan
 - b. Tonnage & Revenue Update
 - c. Expenditure Plan Implementation Update
5. *NOMINATE* and elect Chairperson pursuant to the Committee Bylaws.
6. *PROVIDE* direction about the proposed development of the 2012/2013 Expenditure Plan (as recommended in the Staff Report).
7. *Receive Presentation(s)* – Verbal update(s) about mitigation funded strategies from the Community Services Coordinator and others
8. *ADJOURN* to next meeting

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

www.cccounty.us/nr

Meeting materials will be made available for public inspection, during business hours at 450 Civic Center Plaza in Richmond, within 96 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 the following Committee staff person at least 72 hours before the meeting:

Lori Reese-Brown - City of Richmond, (510) 620-6869, lori_reese-brown@ci.richmond.ca.us

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

Meeting Minutes

Friday, July 8, 2011
2:00 pm – 4:00 pm
Richmond City Hall
440 Civic Center Plaza
Richmond, CA 94804

Members/Alternates in Attendance:

Nathaniel Bates, **Chair** – Richmond City Councilmember
Dr. Henry Clark, **Vice Chair** – NRMAC Representative: Unincorporated Area
Luz Gomez, Alternate – Contra Costa County Supervisor
Gayle McLaughlin, Member – City of Richmond Mayor
Jovanka Beckles, Member – Richmond City Councilmember
Joe Wallace, Member – NRMAC Representative: Unincorporated Area
Johnny White, Member – Incorporated Area Resident

Members Absent:

John Gioia, Member – Contra Costa County Supervisor

1. Welcome and Introductions

Chair Nathaniel Bates called the meeting to order.

2. Public Comment

Twenty-eight (28) people addressed the Committee to make public comments. Comments pertained to a wide range of community concerns and needs for the North Richmond area. Chair Nathaniel Bates and Vice Chair, Dr. Henry Clark responded to some of the comments received from the public.

3. Approve Meeting Minutes – March 28, 2011

Motion to approve the March meeting minutes was made by Chair Nathaniel Bates and seconded by Committee Member Wallace. ***Motion was passed unanimously.***

4. Receive Reports

The Committee received the following reports presented by Staff:

- a. Summary of Actual Expenditures – 2010/2011 Expenditure Plan
Staff discussed the updated Expenditure Plan Budget summary. Staff also announced that the County Auditor-Controller's office review of the North Richmond Mitigation Fee funding was underway.
- b. Tonnage & Revenue Update
Staff presented an updated report to the Committee.
- c. Expenditure Plan Implementation Update – July 2011
Staff presented the report and update to the Committee.

Committee members received and responded to public speaking comments from community members regarding North Richmond community concerns.

5. Discuss and provide direction regarding changes to be addressed in the Third Amended 2010-2011 Expenditure Plan to be considered by the City and County.

Staff presented multiple recommendations related to various suggested changes to the 2010-2011 Expenditure Plan and budget. Staff also provided some background related to the changes suggested as a result of the Subcommittee's Community Based Project funding recommendations. Committee members received and responded to public speaking comments.

The Committee approved all of the recommendations as specified in the staff report for this Agenda item, with one exception:

- ✓ Modification to Recommendation 3: "Reporting and Invoicing" requirements specified in Attachment 2 should be modified to require that organizations that will implement the Community Based Projects now being approved must specify the number of North Richmond residents directly receiving mitigation funding (including hourly wages or stipends).

6. Schedule remaining meeting date(s) for 2011

The Committee agreed to having one (1) meeting in September and one (1) meeting in November indicating preference that these meetings be held on Fridays.

The Committee also provided the following direction to Staff related to the next meeting:

- ✓ Include an item on the Agenda that will allow for presentations by the Community Services Coordinator and other interested representatives who are responsible for implementing Mitigation Fee funded activities in North Richmond.
- ✓ Provide an update about utilization of funding allocated for Surveillance Cameras (Strategy 10) and solicit suggestions about surveillance camera signage locations from the appropriate staff members represented on the City/County Abatement & Enforcement Working Group.

7. ADJOURN to next meeting.

Meeting adjourned at 4:50 pm.

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

MEETING DATE: September 23, 2011

AGENDA ITEM: 4 (a & b)

SUBJECT: Summary of Expenditures to date - 2010/2011
Expenditure Plan and Tonnage & Revenue Update

RECOMMENDATION(S)

RECEIVE the following reports:

- a. Summary of Expenditures to date – 2010/2011 Expenditure Plan
- b. Tonnage & Revenue Update

BACKGROUND

4a. Summary of Actual Expenditures – 2010/2011 Expenditure Plan

The attached table (2010/2011 Expenditure Plan Summary) summarizes the amount of Mitigation Fee funding spent to-date by the City and County during this 2010/2011 Expenditure Plan cycle. The table contains a summary of the total amounts allocated per strategy in the 2010/2011 Expenditure Plan, actual amount spent or approved for payment per strategy as of mid-September 2011, and the estimated amount of funding remaining in the budget.

Total actual expenditures to-date = \$ 998,358.13

4b. Tonnage and Revenue Update – 2010/2011

The table attached (Tonnage and Revenue Update – 2010/2011) identifies the Mitigation Fee payments received to date for 2010/2011, which includes amounts of actual Mitigation Fee revenue and tonnage for each month as well as annual totals. The table also shows the amount of “projected” revenue and tonnage, which was used to develop the budget in the 2010/2011 Expenditure Plan.

The total actual revenue for 2010/2011 is expected to be less than the total projected revenue, but we will not know exactly how much less until early 2012 when the final 2011 payment is received. Although we received slightly more than was projected in 2010 (1.4% higher), this year the amount that has been received to date is about 6% less than was projected for 2011.

Below is the difference between the average monthly revenue projected and actually received:

- Average Monthly Fee Revenue – Projected: \$ 49,069.21
- Average Monthly Fee Revenue – Actual: \$ 44,865.01 **(8.6% less)**

Total actual fees received to-date = \$ 852,435.23

It is worth noting that \$145,922.90 more has been spent than has been received in Mitigation Fee revenue during this 2010/2011 Expenditure Plan cycle, which has been covered by a portion of the funding carried over in the budget from the prior cycle.

Attachments:

1. 2010/2011 Expenditure Plan Summary
2. Tonnage and Revenue Update – 2010/2011

G:\Conservation\Deidra\Illegal Dumping\BMPC Mitigation Fee Committee\Meetings\2011 Meetings\September 23\4a-b_StaffReport_Updates.doc

North Richmond Waste and Recovery Mitigation Fee 2010-2011 Expenditure Plan Budget Summary

(as of mid-September 2011)

	#	Strategy	Amount Allocated in 2010-2011 Plan*	Total Actual Expenditures To-Date	Estimated Amount Remaining	
Prevention & Educator	1	Bulky Item Pick-ups & Disposal Vouchers	\$ 10,000	\$ 807.73	\$ 9,192.27	
	2	Neighborhood Clean-up Events	\$ 25,000	\$ 5,474.00	\$ 19,526.00	
	3	Community Services Coordinator	\$ 144,262	\$ 86,595.10	\$ 57,666.90	
	4	Community Services Assistant	\$ 56,000	\$ 37,499.60	\$ 18,500.40	
	5	North Richmond Green Campaign	\$ 34,500	\$ 15,902.22	\$ 18,597.78	
Abatement & Enforcement	6	City/County Pick-up from Right-of-Way	\$ 70,000	\$ 51,899.26	\$ 18,100.74	
	7A	Code Enforcement - County	\$ 258,000	\$ 205,827.46	\$ 52,172.54	
	7B	Code Enforcement - City	\$ 35,000	\$ -	\$ 35,000.00	
	8	Graffiti Abatement	\$ -	\$ -	\$ -	
	9	Law Enforcement (<i>Investigation & Patrols</i>)	\$ 375,000	\$ 285,535.34	\$ 89,464.66	
	10	Surveillance Camera System	\$ 60,000	\$ -	\$ 60,000.00	
	11	Illegal Dumping Prosecutor	\$ 65,149	\$ 9,379.41	\$ 55,769.59	
Community Investment	12	Parks Rehabilitation Initiative	\$ 90,000	\$ -	\$ 90,000.00	
	13	Capital Improvement Projects (<i>Infrastructure & Creeks</i>)	\$ -	\$ -	\$ -	
	14	North Richmond Community-Based Projects ¹	\$ 505,000	\$ 178,249.02	\$ 326,750.98	
	15	North Richmond Green Community Service Programs ²	\$ 45,000	\$ 17,905.84	\$ 27,094.16	
	<i>Strategies and allocations being carried over from the 2008/2009 Expenditure Plan (\$138,000)</i>					
	16A	Neighborhood Landscaping and Gardening Projects	\$ 56,000	\$ 13,410.44	\$ 42,589.56	
	16B	Servicing and Moving/Removal of Street Cans	\$ -	\$ -	\$ -	
	17A	Stipends and Mentorship Program	\$ 47,000	\$ -	\$ 47,000.00	
	17G	West County Watershedz Program	\$ 15,000	\$ 14,872.71	\$ 127.29	
	17H	Wildcat and San Pablo Creek Enhancements	\$ 20,000	\$ 20,000.00	\$ -	
X	Committee Administration/Staffing	\$ 111,131	\$ 55,000.00	\$ 56,131.00		
	Contingency	\$ 185,000	\$ -	\$ 185,000.00		

Total Expenditure Plan Budget ³	\$ 2,207,042	\$ 998,358.13	\$ 1,208,683.87
Total Projected Revenue ³	\$ 2,207,042		

¹ See attached table for breakdown of actual expenditures for each approved Community-Based Project

² The Phase I funding in the amount of \$8,000 was originally allocated under Strategy 5 and allowed to be used for Little League related expenses, these type of NR Green programs are now being proposed to fall under new Strategy 15.

³ Total 2010/2011 projected revenue (\$2,207,042) based upon the amount of funding projected to be received in 2010/2011 (\$1,177,661) + actual funding received and not spent under the 2008/2009 Expenditure Plan (\$1,029,381).

Actual Expenditures for Strategy 14 - Community Based Projects

Organization	Project Title	Amount Awarded	Amount Paid	Amount Remaining
Athletes United for Peace	North Richmond Digital Technology Academy	\$ 30,000	\$ -	\$ 30,000.00
Center for Human Development	Carbon Footprint Tree Planting and Trash Abatement Project	\$ 100,000	\$ 50,220.31	\$ 49,779.69
Communities United Restoring Mother Earth/CURME (<i>Downtown Assoc.</i>)	Lots of Crops	\$ 100,000	\$ 81,036.38	\$ 18,963.62
Golden Gate Audubon Society	ECO - Richmond Environmental Stewardship	\$ 8,000	\$ -	\$ 8,000.00
Harold Beaulieu (<i>CHDC</i>)	Popsicle Project (Phase II) Tile Art & Mural Painting	\$ 30,000	\$ 8,033.58	\$ 21,966.42
Social Progress Inc.	Trash Removal/Lawn Mowing/Blight Reduction	\$ 8,000	\$ 8,000.00	\$ -
The Watershed Project	North Richmond Clean and Green	\$ 40,000	\$ 30,958.75	\$ 9,041.25
Verde Partnership Garden (<i>Urban Tilth</i>)	Verde Elementary School Garden	\$ 14,000	\$ -	\$ 14,000.00
Total		\$ 330,000	\$ 178,249.02	\$ 151,750.98

* Pending invoice for \$15,210 received from Athletes United for Peace which was not yet processed for payment as of 9/16/2011.

Tonnage & Revenue Update - 2010/2011

Actual NR Waste & Recovery Mitigation Fee Payments

Date Received	Time Period	Amount Received	Processible Tons	MSW Tons
2/24/2010	Jan-10	\$ 41,898.12	2,262	12,603
3/15/2010	Feb-10	\$ 41,406.60	2,531	12,375
4/19/2010	Mar-10	\$ 48,627.91	3,686	14,340
5/27/2010	Apr-10	\$ 46,050.63	3,725	13,517
6/21/2010	May-10	\$ 44,457.39	3,681	13,026
7/19/2010	Jun-10	\$ 47,181.98	3,621	13,901
8/24/2010	Jul-10	\$ 44,485.38	3,210	13,162
9/20/2010	Aug-10	\$ 46,246.34	3,451	13,653
10/28/2010	Sep-10	\$ 45,505.57	3,338	13,450
11/22/2010	Oct-10	\$ 43,815.26	2,983	13,013
12/29/2010	Nov-10	\$ 45,322.89	3,084	13,461
2/1/2011	Dec-10	\$ 43,597.38	2,727	13,013
2/22/2011	Jan-11	\$ 43,056.37	3,511	12,462
3/22/2011	Feb-11	\$ 40,151.46	3,895	11,453
4/26/2011	Mar-11	\$ 45,679.40	3,413	13,305
6/1/2011	Apr-11	\$ 44,664.09	5,164	12,515
6/27/2011	May-11	\$ 47,421.83	6,833	12,921
8/8/2011	Jun-11	\$ 48,511.21	5,950	13,500
TBD	Jul-11	\$ 44,355.42	5,034	12,453
	Aug-11			
	Sep-11			
	Oct-11			
	Nov-11			
	Dec-11			

Total - Actual YTD (2010)	\$ 581,651.82	41,810	171,975
Total - Actual YTD (2011)	\$ 313,839.78	33,800	88,609
Total - Actual YTD (2010/2011)	\$ 852,435.23	72,099	248,122
Monthly Average - Actual	\$ 44,865.01	3,795	13,059

Total - Projected (2010)	\$ 573,429.73	43,730	169,029
Total - Projected (2011)	\$ 604,231.41	48,393	177,480
Total - Projected (2010 + 2011)	\$ 1,177,661.14	92,123	346,509
Monthly Average - Projected	\$ 47,785.81	3,644	14,086

Monthly Tonnage-Revenue 10-11

G:\Conservation\Deidra\Facilities - Tonnage\BMPC\NRMF\Mitigation Fee - Actual Payments vs Projections.xls

Printed: 9/15/2011, 11:43 AM

IMPLEMENTATION UPDATE
North Richmond Waste & Recovery Mitigation Fee
2010/2011 Expenditure Plan
- September 2011 -

PREVENTION & EDUCATION

Strategy 1 - Bulky Clean-ups & Disposal Vouchers

Bulky Clean-ups are available to residents with an active residential account with Richmond Sanitary Service (RSS), are limited to one per household per year, and will be disbursed on a first come first served basis. Eligible residents can request up to twelve \$5 vouchers for disposal at Republic's transfer station on Parr Blvd. per calendar year (vouchers expire after six months). An outreach effort to educate the community regarding illegal dumping and the disposal voucher program is ongoing. Residents are encouraged to use the Disposal Voucher Program and discouraged from illegally dumping on the streets.

There have not been any Bulky Clean-ups requested or provided during the 2010/2011 cycle. Although there has generally been limited usage of the Disposal Voucher program during most of the 2010/2011 cycle, the Community Services Assistant (CSA) has seen an increase in the number of vouchers being requested. It appears that this increased interest in the Voucher program is due in large part to residents learning about the program or being encouraged to participate as a result of contact they had with Deputy Monroe. The CSA has regular discussions with Sheriff Deputies and City/County Code Enforcement Officers regarding the constant illegal dumping and disposal vouchers. Requests for disposal vouchers increased in the months of July and August 2011. Below is a list of the disposal vouchers dispersed in 2011.

2011 Disposal Vouchers Distributed

Month	Number of Vouchers
January	1
February	1
March	3
April	0
May	3
June	2
July	8
August	4
TOTAL	22

Strategy 2 - Neighborhood Clean-ups

On December 4, 2010, a community-wide neighborhood clean-up took place where 40 tons of household trash was collected. A total of 14 loads (40.34 tons of debris) were taken to Republic Services' Golden Bear Transfer Station located at the Foot of Parr Boulevard. The City of Richmond assisted 13 seniors with trash removal/curbside pick-up from their homes. The next scheduled Community-wide Clean-up is scheduled for November 5, 2011.

Strategy 3 – Community Services Coordinator

The Community Services Coordinator (CSC) shall serve as a link between the community of North Richmond, the City of Richmond, and Contra Costa County for issues related to beautification, illegal dumping, and blight; assist the City and County in implementing specified strategies from the Expenditure Plan; and coordinate specified activities related to illegal dumping and beautification within the North Richmond Primary Mitigation Funding area.

The CSC is responsible for and has accomplished the following tasks (information is based in part on the CSC's most recent progress report):

- Submitted referrals related to illegal dumping and blight to the Community Services Assistant at the Community Housing Development Corporation (CHDC) in spreadsheet format via email. The referrals were based on resident input, community feedback, or CSC's personal observation when driving or walking around the Mitigation Funding Area.
- Attended various community events in North Richmond to provide mitigation related outreach material to community residents, and to encourage residents to report illegal dumping and code enforcement violations. Recent Community events attended by the CSC included the "2nd Annual North Richmond Music Festival," "1st Annual North Richmond Block Party," and the "meet and Greet Your Neighbors Event."
- Attended various regularly scheduled community meetings including the Shields-Reid Neighborhood meeting and the NRMAC, Guardian Circle Club meetings (guardians from children who attend the Verde Elementary). Made presentations at meetings about the mitigation related issues facing North Richmond. Meeting attendees were informed about the need for resident input to help combat issues and were encouraged to provide feedback. Feedback was then documented in a spreadsheet and provided to CHDC, Richmond Sanitary, City/County Code Enforcement and the County Sheriff Depts. Attendees were also provided with information about the various roles of mitigation related agencies and positions to ensure residents were aware of who to contact for certain issues. Outreach material was developed and communicated to all individuals who attended these meetings to inform them of available services and programs regarding vouchers, little league program and clean-up, and the street light-pole banner project. Distributed mitigation outreach material to inform individuals of various resources available in addition to upcoming events and current programs, and to encourage community input for mitigation related issues pertaining to illegal dumping and blight.

- Developed educational and public outreach materials and presentations regarding trash, illegal dumping, beautification and code enforcement targeting residents and businesses within the Funding Area, including Verde Elementary School. Ensured the distribution of educational and public outreach materials at meetings and other community events.
- Provided input regarding changes and/or additions to the North Richmond Green website (NRGreen.org).
- Organized and led monthly “North Richmond Green Meetings” to discuss related issues affecting North Richmond, to develop ideas of prevention, and to provide updates and get input on current North Richmond Green programs/events.

Strategy 4 - Community Services Assistant

The Community Services Assistant (CSA) position is housed at the Community Housing Development Corporation (CHDC) in North Richmond. Janie Holland is serving as the CSA. The CSA receives details about dumping locations from Richmond Sanitary Service, the Community Services Coordinator and others, which is then input into the City’s on-line referral/reporting system (Comcate) or the North Richmond Dumping Database (including date, location, type and amount of illegally dumped materials) and referred to appropriate organization/agency. The CSA also receives information, complaints and concerns about illegal dumping from community residents either as incoming calls or walk-ins.

The CSA reviewed Comcate daily and followed up with entities/departments as necessary to ensure that complaints are resolved. Letters were sent to offenders based on evidence collected by Richmond Sanitary Service through the end of 2010. However, in 2011 rather than sending letters the County determined it would be better to have Deputies start collecting any evidence identifying names or addresses as soon as it is found in illegally dumped waste to expedite process and increase prosecution potential.

Reported Illegal Dumping Occurrences – 2010

Month	Occurrences added to database	Evidence Letters Mailed
January 2010	260	3
February 2010	262	1
March 2010	303	3
April 2010	275	3
May 2010	297	2
June 2010	296	4
July 2010	332	3
August 2010	300	2
September 2010	321	3
October 2010	264	3
November 2010	290	2
December 2010	336	2
TOTAL	3,536	31

Reported Illegal Dumping Occurrences – 2011

Month	Occurrences added to database	Evidence Letters Mailed
January 2011	337	N/A
February 2011	315	N/A
March 2011	343	N/A
April 2011	259	N/A
May 2011	344	N/A
June 2011	340	N/A
July 2011	328	N/A
August 2011	379	N/A
TOTAL	2,645	0

Staff conducted outreach/participated in several events providing information/materials on the mitigation program, City, County, Richmond Sanitary and other community recycling resources available to the community to reduce illegal dumping. An information table was held at the following events: Brookside Community Health Fair, Iron Triangle Community Picnic, North Richmond Blues Festival, North Richmond Baptist Church Community Day and Bethlehem Baptist Church Health Day.

Staff attends and makes a report at the North Richmond Green meetings, the City and County Neighborhood crime watch monthly meetings, and the Municipal Advisory Council (MAC). These meetings include discussions on illegal dumping, and Keeping North Richmond Beautiful.

Presentations on recycling, illegal dumping and disposal voucher program are made to tenant resident councils at Community Heritage Senior Housing and Chesley Mutual Housing. Additional outreach is done by walking in the community and engaging with residents to inform them of the voucher program and what they need to do to obtain the vouchers.

Strategy 5 – North Richmond Green Outreach

City staff worked with the CSC on implementation of the following activities through 2011:

- Printed and installed banners on City-owned light pole banners along Filbert and 3rd Ave.
- Organized the NR Green parade and two clean-up projects in partnership with Richmond Sanitary Service (Community pick up project & NR volunteers). Organized the East Bay Regional Parks project and Watershed Project to engage volunteers in cleaning up the Wildcat Creek.

City and/or County staff are currently working with the CSC to ensure successful implementation of the following public outreach activities before December 2011:

- Providing stipends for community members (youth and adults) for door-to-door outreach to promote mitigation-funded strategies
- Design and printing of staff approved banners, signage and/or t-shirts which may include NR Green website and local phone numbers for Community members to learn more about Mitigation funded programs/efforts

County staff is currently working with the CSC regarding the permit requirements and costs to allow installation of banners on County-owned light poles.

ABATEMENT & ENFORCEMENT

Strategy 6 – City/County Pick-up from Right-of-Way

The City of Richmond's Code Enforcement abatement team currently picks-up 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. Code Enforcement responds to information/requests submitted into the City's on-line reporting/referral system (CRW) and tracks the materials collected. Code Enforcement is reimbursed for personnel, mileage, administrative costs, and equipment rental as needed. Code Enforcement staff does not work a set number of hours per month on illegal dumping abatement in North Richmond. The following statistics summarize illegal dumping occurrences reported/abated within the North Richmond right-of-way to date in 2011:

- Total amount of illegally dumped material removed - 33.31 Tons
- Number of illegal dumping complaints – 83
- Number of illegal dumping locations abated – 562

Strategy 7a – Code Enforcement - County

Effective June 1, 2011, Louis Reinthaler has been assigned to replace Mark Alford as the County's official dedicated Code Enforcement Officer for North Richmond. Status reports filed by the County's Code Enforcement Officer covering the period of July 1, 2011 through September 15, 2011 identified the following case activity:

- 9 new cases were opened;
- 4 cases were closed; and
- 50 active cases.

A majority of the active code enforcement cases involve overgrown vegetation on private property.

The County Code Enforcement Officer continues to work with the Illegal Dumping Officer, City Code Enforcement and Contra Costa County Environmental Health staff to help facilitate effective collaboration within a comprehensive code enforcement framework to address the illegal dumping problem in the North Richmond community.

Strategy 7b – Code Enforcement - City

The City Council and Board of Supervisors approved the recommended Second Amended 2010/2011 Expenditure Plan in May 2011 incorporating changes to Strategy 7 and associated reallocation of funding pursuant to the City and County Working Group recommendations approved by the Committee in March. The Code Enforcement responsibilities will be handled by both the City and County (for their respective jurisdictional areas) effective August 2011, rather than having one County staff person enforce codes in the City and County portions of the Mitigation Funding Area. This is expected to increase the effectiveness of code enforcement efforts in North Richmond by providing additional staff needed to address noncompliance and blight, securing vacant/foreclosed properties, issuing residential foreclosure/vacant property notices, conducting weed abatement, investigating illegal dumping on private property and issuing administrative citations for noncompliance.

The City's new temporary code enforcement staff person started on August 25, 2011 and expects to focus on the overwhelming amount of vacant/foreclosed properties and blight that plagues the "city side" of the mitigation area. Following is a summary of City Code Enforcement efforts, including services provided by City-funded code enforcement staff, thru September 15, 2011:

- 16 Administrative citations issued;
- 31 Notice of violations;
- 2 Foreclosure notifications;
- 6 Vacant Property Notices;
- 2 Abatement Warrants submitted to court;
- 10 vacant lots/properties abated; and
- 75.34 Tons of Debris removed.

Strategy 8 – Graffiti Abatement

The City of Richmond's Code Enforcement Graffiti Abatement team currently abates graffiti in the public right-of-way located within the unincorporated & incorporated Mitigation Fee Primary Funding Area. The graffiti abatement team responds to requests submitted into the City's CRW system and also via observation. Due to the reallocation of funding to support the part time code enforcement officer, Code Enforcement has not requested to be reimbursed for personnel, mileage, administrative costs and equipment/materials associated with graffiti abatement. To date in 2011 the City's Abatement team has removed Graffiti from 35 locations within North Richmond.

Strategy 9 – Law Enforcement (*Investigation & Patrols*)

In order to maximize law enforcement resources in North Richmond, a new Resident Deputy Team approach was officially launched in North Richmond in April 2009. The Team consists of three pairs of deputies assigned to one of three shifts, either the Day Shift, Swing Shift or Weekends. All 6 deputies have similar overall "Roles & Responsibilities" which include illegal dumping surveillance, sting operations and investigations as well as more routine policing activities to combat crime in North Richmond. Monthly Activity Logs are routinely submitted for the six Deputies working in

North Richmond. The Deputy Logs provide various statistics including the number of reports written, citations issued (including littering and illegal dumping violations), persons arrested and various other law enforcement activities conducted by each Deputy.

In May 2011, Deputy Felipe Monroe returned to serve as the lead Deputy for illegal dumping issues in North Richmond. Deputy Monroe is continuing to work on investigating multiple cases related to illegal dumping, including a multi-agency effort dealing with contaminated soil dumped on multiple different properties in North Richmond.

Major Law Enforcement activities for the months of July and August 2011 include the following:

- Warrant served in July with Contra Costa Hazmat, Con Fire and Environmental Health for an illegal Bio-Diesel processing facility;
- Met with District Attorney's Office regarding an ongoing felony illegal dumping case; and
- Cited several subjects for illegal dumping in the area.

Strategy 10 – Surveillance Camera System

There are currently eight (8) surveillance cameras located throughout the Mitigation Area. The Richmond Police Department (RPD) has captured a significant amount of criminal activity directly attributable to the camera system and assisted the Sheriff's office on numerous video related investigations. Below is a sampling of the type of crimes captured with the current surveillance system:

- Homicides
- Stolen vehicles
- Probation violations
- Illegal dumping
- Assaults
- Public intoxication
- Illegal drug possession / sale
- Body dumping
- Weapons discharge
- Stabbings

Flash Cam Update

The City and County received a modified quote for the purchase of the Flash Cam equipment in August 2011, which increases the number of cameras and associated equipment from five (5) to six (6) cameras (staying within our approved budget – not to exceed \$44,000). The additional camera was added since the Vendor was no longer able to offer a warrantee for the cameras. The quote for the purchase of the equipment is currently being processed by the County's Purchasing Department and expected to be processed and invoiced by early October. The Abatement and Enforcement "Working Group" is also expected to have a plan in place for the location of the new cameras once the new cameras and associated equipment are received for installation.

Camera Signage Update

As requested by the Committee, the City/County Abatement and Enforcement Working Group discussed the issue of camera signage locations during a meeting held on August 30, 2011. Enforcement staff from the City and County agreed that it would not be desirable to install any camera signage in the North Richmond area, indicating such would be more problematic than helpful.

Strategy 11 – Illegal Dumping Prosecutor

The Illegal Dumping Prosecutor 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. The allocated funds cover 15% of the full-time salary for 2 years. During the prior Expenditure Plan cycle, the Illegal Dumping Prosecutor filed cases on individuals found guilty of violating codes related to illegal dumping which resulted in fines, jail time, and community service (details regarding some cases are included under Strategy 9). At the March 2011 Committee meeting, District Attorney Mark Peterson introduced Bruce Flynn, the new Illegal Dumping Prosecutor assigned to illegal dumping in North Richmond.

Since Bruce Flynn's assignment, he has been providing training to the Richmond Code Enforcement Group on what is needed to have prosecutable illegal dumping cases. To date in 2011, there have been five (5) cases reviewed by the District Attorney's (DA's) Office and following is the status of each:

- Three (3) cases reviewed and closed due to insufficient evidence;
- One (1) case filed as a misdemeanor; and
- One (1) very large case filed as a felony, which is ongoing.

COMMUNITY INVESTMENT

Strategy 12 – Parks Rehabilitation Initiative

The City of Richmond Parks Division has completed the following improvements at the 3rd Street Ballfield during this 2010/2011 cycle:

- Repaired infield lighting repaired;
- Installed electrical security enclosure;
- Installed various electrical vandal resistant devices;
- Planted 30 Redwood trees on the south side of park;
- Placed vandal resistant devices on five remaining trees; and
- Repaired vandalized restrooms.

The Parks Division anticipates completing additional improvements/enhancements prior to the end of this Expenditure Plan cycle, which may include the following:

- Replace vandalized light poles and wire in the 3rd Street Ballfield parking lot;
- Replace dilapidated "tot" playground equipment adjacent to Shields Reid Community Center;

- Re-landscape front of park;
- Install security cameras and building alarm at Shields Reid;
- Install new fencing and/or park lighting; and
- Install new vandal resistant score board at 3rd Street Ballfield.

Recurring wire theft and vandalism have been a real problem and therefore the Parks Department may not pursue installation of new scoreboard or parking lot lighting.

Strategy 13 – Capital Improvement Projects (Infrastructure & Creeks)

No funding is currently allocated to this Strategy. The City Council and Board of Supervisors approved the Second Amended 2010/2011 Expenditure Plan in May 2011 incorporating reallocation of the \$105,000 funding previously allocated to this Strategy to Strategy 14 pursuant to the Committee’s recommendation approved in March.

Strategy 14 – North Richmond Community-Based Projects

All but one of the contracts for the first round of eight Community-Based Projects have been issued. County staff is working with the contracting service for the new fiscal agent (Urban Tilth) in order to finalize a mutually acceptable service plan (project scope) to be included in the contract for the Verde Partnership Garden. The following table briefly summarizes the status of each of the approved Community-Based Projects.

First Round of Community Based Projects - Approved in 2010

Entity	Status Updates
Athletes United for Peace	Contract Completed. Project in progress. First invoice (about 50%) and progress report received.
Center For Human Development	Contract completed. Project in progress. Invoices have been received/paid. <i>(50% of awarded funding spent to date)</i>
Communities United Restoring Mother Earth / ETC-Downtown Assoc	Contract completed. Project in progress. Invoices have been received/paid. <i>(81% of awarded funding spent to date)</i>
Golden Gate Audubon Society	Contract being signed. Project in progress.
Harold Beaulieu / CHDC	Popsicle project completed at the end of the 2011 school year. Progress report submitted and invoices received/paid. <i>(27% of awarded funding spent to date)</i>
Social progress Inc.	Project completed. Progress report submitted. Invoice has been received/paid <i>(100% of awarded funding spent)</i>
Verde Partnership Garden / Urban Tilth	Contract with new Fiscal Sponsor being finalized.
The Watershed Project	Contract Completed. Project nearing completion. Progress Reports Received. Invoices have been received/paid. <i>(77% of awarded funding spent to date)</i>
TOTAL	\$330,000

Second Round of Community Based Projects - Approved in 2011

Entity	Status Updates
Center for Human Development	Contract prepared and awaiting review and signature by applicable City staff. Work commenced by organization on September 1, 2011.
Eco-Village	County staff working with Eco-Village on an agreed upon reduced scope of work to correspond with reduced funding allocation.
Golden Gate Audubon Society (GGAS)	County staff and GGAS have conceptually agreed upon the changes to project scope and budget to correspond to reduced funding allocation. County staff is developing contract scope of work.
Healing Circles of Hope [dba MASK]	Contract prepared and awaiting review and signature by applicable City staff. Work commenced by organization on September 1, 2011.
Reach Fellowship International	Contract prepared and awaiting review and signature by applicable City staff. Work commenced by organization on September 1, 2011.
Social Progress Inc.	Contract prepared and awaiting review and signature by applicable City staff. Work commenced by organization on September 1, 2011.
The Watershed Project	Revised scope of work and budget to be developed by County staff in collaboration with the Watershed Project.
TOTAL	\$175,000

Strategy 15 – North Richmond Green Community Service Programs

City staff is working with the CSC, in consultation with County staff, to ensure successful implementation of the following North Richmond Green programs which were included in the Expenditure Plan:

- North Richmond Little League Baseball Program - The program was designed to increase the community support and involvement in beautification efforts, and blight reduction. The parents and community members who are apart of the “Guardian Circle” club, which was formed from support for the North Richmond Green Little League Teams, have learned the significance of North Richmond Green, and have set an example for the youth players of maintaining a clean environment, through the picking up of trash, and recyclable items at games and practices. The coaches, whom are also community members, have also encouraged sporadic cleanups at baseball games and practices amongst the youth players to remind them of the significance of North Richmond Green, and about their responsibility to improve the environment of North Richmond. (Information provided by the CSC)
- North Richmond Youth Eco Academy - The goal of the Academy is to serve as a environmental, hands on learning center for community members, especially for the youth in North Richmond. It will include education about recycling, creek

restoration, and teach participants how to contribute to a cleaner, and healthier environment in North Richmond. It is planned for the North Richmond Green Little League players, which includes about 50 participants, to be the targeted group to participate in the Academy, although other youth and community members of all ages will be welcome from North Richmond. (Information provided by the CSC)

- North Richmond Adult Softball program

STRATEGY DESCRIPTIONS AND NUMBERING CARRIED FORWARD FROM THE 2008/2009 EXPENDITURE PLAN

Strategy 16A - Community Gardening Project – Lots of Crops

Lots of Crops is a community-oriented program designed to assist in the production of healthy food and medicine/native plants to residents of North Richmond by converting vacant lots to healing garden sites over a period of time. In addition, to the Lots of Crops project is intended to provide potential volunteer/employment opportunities for residents.

Prior to expending all of the funding previously allocated, the original Contract issued by the City expired at the end of June 2010. A contract for the remaining amount of \$42,589.56 has been executed and work has commenced. Below is an example of tasks occurring between September 1, 2011 through January 4, 2012:

- Met with different community-based organizations, residents, and other entities regarding involvement with the Lots of Crops program
- Discussions with private property owners regarding additional potential garden sites – 10 property owners in all – five (5) in all
- Received mulch for all gardens as needed
- Met with five stipend applicants for orientation meeting
- Trained/ worked with five stipend participants
- Conducted community outreach and education (continuous)
- Harvest fall/winter vegetables
- Community members harvest when necessary to keep the plants producing
- Continue to work with interested community members to reserve garden beds for planting at all gardens
- Supervise volunteers and work – reference past progress reports
- Discuss financial planning for stipends received by participants – financial planning will still be a part of the program
- Encourage participants to open up savings accounts at a Richmond credit union
- Plan Field trips to check out all the various gardens representing all parts of the world
- Table events at Richmond Main Street Initiative, the Latina Center Health Fair, Peace Garden monthly Community Day.
- Organize weekly soil science/composting workshops to remind participants NOT to throw away “green” waste

- Conduct vermi-composting (composting with worms) classes and basic (yard waste) composting techniques so participants can teach to community
- Prepare medicine from plants growing in our gardens – medicine bags, oils, tinctures, lotions, healing salve, lip balm, plant hydrosol
- At all gardens, have planted plants to attract wildlife (butterflies, dragonflies, ladybugs, hummingbirds, etc)
- At all gardens, plant strawberries, squash, herbs, corn, tomatoes, all types of peppers, sunflowers, amaranth, roses (edible), other edible flowers for vitamin C, plants for making herbal household products and products for animal care, medicine plants, watermelon, cantaloupe, okra, all kinds of greens, etc.

Strategy 17A – Mentorship Project - YAEC

Funding to implement a Mentorship Program at the Young Adult Empowerment Center (\$47,000). As reported to the Committee in October 2009, a draft proposal was submitted by the County Housing Authority to establish a Mentorship Program at the Young Adult Empowerment Center (YAEC). At that time, staff reported potential need for an extension through June 2010 the Mentorship Program. Staff from the YAEC and Supervisor Gioia's office may request that the Committee extend the timeframe beyond June 2010 because unfortunately, staffing and workload issues have hindered YAEC staff from finalizing changes to their proposal suggested by County staff. Staff identified changes that were necessary in order to ensure the program design incorporates efforts to address and combat illegal dumping and blight in the community consistent with the language in the Expenditure Plan and overall purpose of the mitigation fee. The YAEC Program Director position is currently in transition. Since the last Committee meeting, there has been no progress made on finalizing a contract for the YAEC Mentorship Program.

Strategy 17G – West County Watershedz Program

Urban Creeks Council (UCC) completed all proposed vegetation clearing efforts on the levees along Wildcat Creek in February 2010. UCC was able to clear all vegetation necessary to all the County Flood Control District to complete its survey work. UCC cleared vegetation from 20 survey transects between Giaramita Street and the Richmond Parkway, as well as the bridges at Giaramita and the Richmond Parkway. UCC utilized local Civicorps youth to help with the vegetation clearing efforts.

Strategy 17H – Wildcat and San Pablo Creek Enhancements

The Contra Costa County Flood Control District (FCD) completed its topographic survey work and hydrological model in March of 2010. The FCD had planned to have its work completed in the Fall of 2009, however, due to the winter rains, that work was delayed. Thanks to the efforts of UCC, County Surveyors were able to conduct a topographic survey of each of the cross sections of the levees and the areas around each of the bridges. FCD was then able to take this information and develop a detailed hydrologic analysis to determine how much vegetation that could be allowed to grow within the overall stream channel and near the brides. This information was also used to convey the 100-year flood areas as required by the US Army Corps of Engineers for levee recertification.

UPDATE: 2010/2011 Amended Expenditure Plan - North Richmond Waste & Recovery Mitigation Fee

G:\Conservation\Deidra\Illegal Dumping\BMPC Mitigation Fee Committee\Meetings\2011 Meetings\September 23\MF-ImplementationUpdate_September-Draft_Lori Updates w-some DD.doc

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

MEETING DATE: September 23, 2011

AGENDA ITEM: 5

SUBJECT: Nominate and elect Chairperson

RECOMMENDATION(S):

NOMINATE and ELECT 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 Committee Bylaws.

BACKGROUND:

Since the formation of the Mitigation Fee Committee, Nathaniel Bates has served as Chair. Committee Member Bates was last elected as Chair at the Committee meeting held on October 27, 2008. Election of Chair and Vice-Chair are governed by the North Richmond Waste & Recovery Mitigation Fee Committee Bylaws 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:

- *The Committee shall elect a Chairperson and Vice-Chairperson for terms of two calendar years.*
- *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.*
- *The Vice-Chairperson shall serve in the absence of the Chairperson.*

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

MEETING DATE: September 23, 2011

AGENDA ITEM: 6

SUBJECT: Development of the 2012/2013 Expenditure Plan

RECOMMENDATION(S):

PROVIDE direction about the following elements of the proposed development of the 2012/2013 Expenditure Plan:

1. Continue funding the recommended existing Strategies listed below.
2. Budget for Preliminary 2012/2013 Expenditure Plan to be recommended for approval by the City and County should contain funding allocations needed to continue implementing specified strategies for up to one year.
3. Provide input regarding any new strategies staff should research and prepare estimates for in order to have them considered as a part of the draft funding allocations at the next Committee meeting.
4. Establish special meeting in October for Committee to consider a draft recommended Preliminary 2012-2013 Expenditure Plan and budget.

BACKGROUND:

The 2010/2011 Expenditure Plan covers costs to implement and maintain the approved strategies through December 31, 2011. Staff expects that the 2012-2013 Expenditure Plan would contain many of the existing approved strategies, including strategies that fund dedicated staff positions or activities which are implemented pursuant to contracts with third-parties. Therefore, to ensure existing strategies continue uninterrupted it is critical that all required City and County approvals are obtained for the Preliminary 2012-2013 Expenditure Plan and related contracts for on-going services. Staff proposes to use a phased approach to developing the 2012/2013 Expenditure Plan in order to provide the most efficient and cost effective means of maintaining any ongoing strategies while still providing the Committee with maximum flexibility.

Existing Strategies recommended to be included in the Preliminary 2012/2013 Expenditure Plan

Staff preliminarily recommends that the 2012/2013 Expenditure Plan include the following existing strategies. Staff requests that Committee members indicate their preferences regarding whether or not to continue funding the existing strategies under the 2012-2013 Expenditure Plan cycle.

PREVENTION & EDUCATION

1. Bulky Clean-ups & Disposal Vouchers
2. Neighborhood Clean-ups
3. Community Services Coordinator (*currently funds Full Time position*)
4. Community Services Assistant (*currently funds Part-Time position*)
5. North Richmond Green Campaign

ABATEMENT & ENFORCEMENT

6. City/County Pick-up from Right-of-Way (*currently funds portion of time spent by several Staff*)
- 7A. Code Enforcement Staff - County (*currently funds Full Time Staff*)
- 7B. Code Enforcement Staff - County (*currently funds temporary Full Time Staff*)
8. Graffiti Abatement (*currently funds portion of time spent by several Staff – likely to recommend combining with Strategy 6 or 7*)
9. Illegal Dumping Law Enforcement (*currently funds between 94-100% of Full Time Staff*)
10. Surveillance Cameras
11. Illegal Dumping Prosecutor (*currently funds Quarter-Time Staff*)

COMMUNITY INVESTMENT

12. Parks Rehabilitation Initiative
13. Capital Improvement Projects
14. North Richmond Community-Based Projects
15. North Richmond Green Community Service Programs

Preliminary 2012/2013 Expenditure Plan & Budget

The priority funding allocations to be addressed in the Preliminary 2012/13 Expenditure Plan are any existing strategies which are intended to be continued into 2012 without interruption, such as dedicated staff positions. Staff is recommending that the Committee consider scheduling a special meeting in October in order to consider the recommended Preliminary 2012/2013 Expenditure Plan budget containing initial funding allocations

An initial DRAFT Preliminary 2012/2013 Expenditure Plan budget is attached which contains dollar amounts adequate to continue most of the existing strategies for up to a year. The amount of funding allocated in the attached DRAFT totals \$738,381, which would leave about \$393,150 in projected 2012/2013 Mitigation Fee revenue to be allocated in the Spring of 2012.

In September/October 2011, staff will obtain final input from the Abatement & Enforcement Working Group, Community Services Coordinator and Community Services Assistant to refine staff's initial DRAFT funding allocations for the 2012/2013 Expenditure Plan.

Mitigation Fee Revenue Projected in 2012/2013

Projected Mitigation Fee funding for calendar years 2012/2013 was calculated based on Republic Services' tonnage projections (currently estimated¹ to be a total of \$1,131,531.09 for 2012/2013 – see attached tables for details). The projected revenue for the next two year period is lower than the amount of revenue projected in 2010/2011 or 2008-2009. We will not know until the end of the year how similar the 2010/2011 actual revenue will compare to the projected revenue shown below.

Projected 2012/2013 Revenue	\$ 1,131,531
Projected 2010/2011 Revenue	\$ 1,177,611
Actual 2010/2011 Revenue (<i>thru 7/2011</i>)	\$ 852,435
Remaining Projected 2010/2011 Revenue (Rough Estimate) <i>(remaining to be received for 8/2011-12/2011 is estimated to be 6% under original Projections)</i>	\$ 254,138
Estimated actual revenue shortfall for 2010/2011 <i>(based on above updated revenue projection for remainder of 2011)</i>	\$ 71,038

NEXT STEPS - Schedule for development and approval of the 2012/2013 Expenditure Plan

The following proposed schedule is intended to provide adequate time to ensure that the City and County are able to consider and approve the Committee's recommended Preliminary 2012/2013 Expenditure Plan as well as enter/amend any contracts necessary before the close of 2011 in order to avoid disruption of services for any existing strategies that will be recommended to continue into 2012.

- November 2011 – Consideration and *adoption of the 2012-2013 Expenditure Plan to be recommended* for approval by the City Council and County Board of Supervisors.
- November/December 2011 - Schedule the *recommended 2012-2013 Expenditure Plan* for consideration and approval by the Richmond City Council and the Contra Costa County Board of Supervisors so there will be adequate time to negotiate with any parties necessary to ensure no disruption of existing strategies intended to be continued beyond 2011.
- February/March 2012 – Begin preparation of recommended funding allocations for any *unexpended 2010/2011 mitigation fees collected* that would be used to supplement the initial budget adopted in late 2010. The timing of this phase is dictated by availability of final accounting data for the actual 2010/2011 expenditures, which would be sometime in the first quarter of 2012.

¹ This amount calculated using the 2012 Mitigation Fee amounts, these per ton fee amount are adjusted each calendar year based on change in the CPI. The CPI data used to calculate the 2013 fee amounts will not be released until the Summer of 2012.

- March/April 2012 - Consideration and *final adoption of recommended amendments to 2012-2013 Expenditure Plan* with additional funding allocations and submit for City/County approval. There is no firm deadline for finalizing recommendations in this phase, which means the Committee would have more flexibility to weigh alternatives about use of funding.

Expenditure Plan Funding Split

The amount of funding allocated to each budget category in the 2010/2011 Plan is as follows:

2010/11 Expenditure Plan Category	2010/11 EP Budget Allocations	Total 2010/11 EP Budget (%)	Strategy Budget (%)*
Prevention & Education	\$ 269,762	12%	14%
Abatement & Enforcement	\$ 863,149	39%	45%
Community Investment	\$ 778,000	35.5%	41%
STRATEGY BUDGET*	\$ 1,910,911	86.5%	100%
Committee/EP Staffing	\$ 111,131	5%	
Contingency	\$ 185,000	8.5%	
TOTAL BUDGET*	\$ 2,207,042	100%	

* Above strategy budget total does not include the amount allocated for Committee/EP Staffing or Contingency, which are both included in the total budget amount for the 2010/2011 Expenditure Plan.

DRAFT - Preliminary 2010/2011 Expenditure Plan Budget

Contains initial draft allocations, more funding needed to continue strategies for 2-year period

		Initial 1-Year Allocations		
#	Expenditure Plan (EP) Strategy	PRIOR CYCLE (2010/2011 Expenditure Plan)	DRAFT Preliminary Budget for 2012/2013 (partial funding)	
Prevention & Education	1	Bulky Item Pick-ups & Disposal Vouchers	\$ 10,000	\$ 2,000
	2	Neighborhood Clean-up Events	\$ 25,000	\$ 10,000
	3	Community Services Coordinator	\$ 144,262	\$ 72,131
	4	Community Services Assistant	\$ 56,000	\$ 28,000
	5	North Richmond Green Campaign	\$ 34,500	\$ 17,250
Abatement & Enforcement	6	City/County Pick-up from Right-of-Way	\$ 70,000	\$ 38,000
	7A	Code Enforcement - County	\$ 258,000	\$ 129,000
	7B	Code Enforcement - City	\$ 35,000	\$ 89,000
	8	Graffiti Abatement	\$ -	TBD (MAY COMBINE WITH # 6/7)
	9	Illegal Dumping Law Enforcement (Investigation & Patrols)	\$ 375,000	\$ 200,000
	10	Surveillance Cameras	\$ 60,000	TBD
Community Investment	11	Illegal Dumping Prosecutor	\$ 65,149	\$ 30,000
	12	Parks Rehabilitation Initiative	\$ 90,000	TBD
	13	Capital Improvement Projects	see 17G & H	TBD
	14	North Richmond Community-Based Projects ¹	\$ 505,000	TBD
	15	North Richmond Green Community Service Programs	\$ 45,000	\$ 23,000
	16	Removal of Street Cans *NEW*	n/a	TBD
	Strategies and allocations carried over from the 2008/2009 Expenditure Plan			
16A	Neighborhood Landscaping and Gardening Projects	\$ 56,000	Cover under Strategy 14	
16B	Servicing and Moving/Removal of Street Cans	\$ -	See #16 above	
17A	Stipends and Mentorship Program	\$ 47,000	Cover under Strategy 14	
17G	West County Watershedz Program	\$ 15,000	Cover under Strategy 13	
17H	Wildcat and San Pablo Creek Enhancements	\$ 20,000	Cover under Strategy 13	
X	Committee Staffing & Administration of the EP	\$ 111,131	\$ 100,000	
	Contingency	\$ 185,000	TBD	
Total Projected Revenue ²		\$ 1,177,661	\$ 1,131,531	
Total Expenditure Plan Budget ²		\$ 2,207,042	\$ 738,381	

¹ Strategy 14 funding is allocated among multiple Community-Based Projects, the individual amounts allocated to each approved

² Total 2012/2013 projected revenue (\$1,177,661) shown is based solely on the amount of funding projected to be received in 2012/2013, however the the total budget for 2012/2013 is anticipated to be higher. Additional budget amount will not be known until final two-year budget for 2012/2013 is prepared in the Spring of 2012 (when staff can determine how much funding budgeted in 2010/2011 was not expended by the end of 2011)

ABOVE AMOUNTS RESULT IN FUNDING SPLITS OF...	2010/2011 EP Budget	DRAFT Preliminary 2012/2013 Budget
Prevention & Education	\$ 269,762	\$ 129,381
Abatement & Enforcement	\$ 863,149	\$ 486,000
Community Investment	\$ 778,000	\$ 23,000
Committee Staffing & Administration of the EP	\$ 111,131	\$ 100,000
Contingency	\$ 185,000	TBD
TOTALS	\$ 2,207,042	\$ 738,381

North Richmond Waste & Recovery Mitigation Fee Projections - 2012

Fees apply to tons accepted at Republic Services' Bulk Material Processing Center & Golden Bear Transfer Station

Solid Waste Mitigation Fee	\$ 3.29 Per Ton	(applies if waste will be transferred to a landfill)
Processibles Mitigation Fee¹	\$ 0.89 Per Ton	(applies if gate rate charged is more than \$11.89/ton)
	7% Gross Revenue	(applies if gate rate charged is \$11.89/ton or less)
Above Per Ton Fees and Gate Rate threshold include annual CPI-adjustments that take effect on January 1, 2012		

Types of Processibles & Waste Accepted	Daily Tonnage ³	Annual Tonnage ²	Processibles Mitigation Fee Revenue ¹	Solid Waste Mitigation Fee Revenue	Projected Annual Mitigation Fee Revenue
Green & Wood Waste <i>(not landfilled)</i>	162	58,567.93	\$ 52,125.46		\$ 52,125.46
Appliances, Tires/Bulk Materials <i>(not landfilled)</i>	1	333.00	\$ 296.37		\$ 296.37
Asphalt & Concrete ⁴ <i>(not landfilled)</i>	17	6,065.23	\$ 5,398.05		\$ 5,398.05
Wet/Dusty Material <i>(not landfilled)</i>	0	0	\$ -		\$ -
WCWD Biosolids <i>(not landfilled)</i>	0	0	\$ -		\$ -
Reclaimed Soil or Dredged Materials <i>(not landfilled)</i>	0	0	\$ -		\$ -
Solid Waste <i>(all waste to be transferred to landfill)</i>	428	154,647.94		\$ 508,791.72	\$ 508,791.72
TOTALS	608	219,614.10	\$ 57,819.88	\$ 508,791.72	\$ 566,611.61

REFERENCES

1. Amount of projected Processibles Mitigation Revenue assumes all loads of processibles will be subject to the \$0.89 per ton fee, rather than 7% gross revenue, since the facility operator does not expect to charge less than \$11.89 per ton for any Processibles (as of 9/16/2011)
2. Annual Tonnage projections provided by facility operator representatives in September 2011 (Peter Nuti/Scott Holt - Republic Services)
3. Daily tonnage is the estimated average which was calculated based on an assumed 361 operating days/year.
4. Including recovered building material wastes, packaging rubble resulting from construction, remodeling, repair, demolition.

North Richmond Waste & Recovery Mitigation Fee Projections - 2013

Fees apply to tons accepted at Republic Services' Bulk Material Processing Center & Golden Bear Transfer Station

Solid Waste Mitigation Fee	\$ 3.29 Per Ton	(applies if waste will be transferred to a landfill)
Processibles Mitigation Fee¹	\$ 0.89 Per Ton	(applies if gate rate charged is more than \$11.89/ton)
	7% Gross Revenue	(applies if gate rate charged is \$11.89/ton or less)
Above Per Ton Fees and Gate Rate threshold does not include any annual CPI-adjustments that may take effect on January 1, 2013		

Types of Processibles & Waste Accepted	Daily Tonnage ³	Projected Annual Tonnage ²	Processibles Mitigation Fee Revenue ¹	Solid Waste Mitigation Fee Revenue	Projected Annual Mitigation Fee Revenue
Green & Wood Waste <i>(not landfilled)</i>	161	58,286.64	\$ 51,875.11		\$ 51,875.11
Appliances, Tires/Bulk Materials <i>(not landfilled)</i>	1	332.63	\$ 296.04		\$ 296.04
Asphalt & Concrete ⁴ <i>(not landfilled)</i>	17	6,064.27	\$ 5,397.20		\$ 5,397.20
Wet/Dusty Material <i>(not landfilled)</i>	0	0	\$ -		\$ -
WCWD Biosolids <i>(not landfilled)</i>	0	0	\$ -		\$ -
Reclaimed Soil or Dredged Materials <i>(not landfilled)</i>	0	0	\$ -		\$ -
Solid Waste <i>(all waste to be transferred to landfill)</i>	427	154,210.07		\$ 507,351.13	\$ 507,351.13
TOTALS	606	218,893.61	\$ 57,568.35	\$ 507,351.13	\$ 564,919.48

REFERENCES

1. Amount of projected Processibles Mitigation Revenue assumes all loads of processibles will be subject to the \$0.89 per ton fee, rather than 7% gross revenue, since the facility operator does not expect to charge less than \$11.89 per ton for any Processibles (as of 9/16/2011)
2. Annual Tonnage projections provided by facility operator representatives in September 2011 (Peter Nuti/Scott Holt - Republic Services)
3. Daily tonnage is the estimated average which was calculated based on an assumed 361 operating days/year.
4. Including recovered building material wastes, packaging rubble resulting from construction, remodeling, repair, demolition.