

North Richmond
Waste & Recovery Mitigation Fee
Joint Expenditure Planning Committee

Friday, March 9, 2007
1:00 pm – 3:00 pm
Richmond City Hall Chambers
1401 Marina Way South
Richmond, CA 94804

Members:

Richmond City Councilmember Nathaniel Bates, **Chair**
Incorporated Area NRMAC Representative Lee Jones, **Vice Chair**
Unincorporated Area NRMAC Representative Dr. Henry Clark
Contra Costa County Supervisor John Gioia
Richmond City Councilmember Harpreet Sandhu
Richmond City Councilmember Maria Viramontes
Unincorporated Area NRMAC Representative Joe Wallace

Meeting Agenda:

1. Welcome and Introductions
2. Public Comment on any item not on the agenda (not to exceed 2 minutes)
3. Review and Approve July 28, 2006 Meeting Minutes
4. Presentation – Tonnage and Revenue Update
5. Presentation – Expenditure Plan Implementation Update
6. Presentation – North Richmond Surveillance Cameras
7. Consider Approving Proposed Amended 2006/2007 Expenditure Plan
8. Adjourn

Agendas, meeting notes and other information regarding this committee can be found online at:
www.cccrecycle.org/committee -or- www.co.contra-costa.ca.us/depart/cd/recycle/committee

The North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee will provide reasonable accommodations for persons with disabilities planning to attend the Committee's meeting. Please call or e-mail Committee Staff (Janet Schneider, City of Richmond, (510) 620-6512, janet_schneider@ci.richmond.ca.us) at least 72 hours before the meeting.

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

Meeting Minutes

Friday, July 28, 2006

2:00 pm - 4:00 pm

Richmond City Hall Chambers

1401 Marina Way South

Richmond, CA 94804

Members in Attendance:

Richmond City Councilmember Nathaniel Bates, **Chair**

Contra Costa County Supervisor John Gioia

Richmond City Councilmember Richard Griffin

Unincorporated Area Representative Joe Wallace

Members Absent:

Unincorporated Area Representative Dr. Henry Clark

Incorporated Area Representative Lee Jones, **Vice Chair**

Richmond City Councilmember Maria Viramontes

1. Welcome and Introductions

2. Public Comment

No Public Comment

3. Review and Approve April 6, 2006 Meeting Notes/ Minutes

Approved

4. Presentation – Committee Resource Binder and Website

Staff informed Committee as to how the packet materials received with the agenda are intended to be placed in the Resource Binder. Staff also reminded Committee members that all materials found within the Resource Binder have been placed on the website (www.ccrecycle.org/committee) that has been established for the Committee. These materials are available for Committee members and the public and may be downloaded before or after the meeting.

5. Presentation – Tonnage and Revenue Projections for 2006/2007

Bryce Howard of Republic Services presented updated tonnage projections for 2006 and 2007 and concluded that projections submitted to Committee and included in meeting packets appear accurate.

6. Consider Proposed Modification to Primary Funding Area Map

Staff presented the proposed changes to the Primary Funding Area Map. The Committee approved the extension of the funding area to the east and south to include two additional pockets of incorporated area as outlined on the map.

7. Consider Proposed Funding for On-going Committee Administration/Staffing

Committee approved funding in the amount of \$19,740 for administrative staff costs related to the development, implementation and oversight of the 2006/2007 Expenditure Plan.

8. Consider Proposed 2006/2007 Expenditure Plan

Staff summarized the revised Expenditure Plan and related budget table included in the Committee's packet. Staff asked that the Committee provide them with the authority to make adjustment to line item costs when necessary so long as the 20% - 60% - 20% split is preserved within the funding categories of Prevention & Education, Abatement & Enforcement, and Community Investment, respectively.

The Committee also directed staff to form a working group to aid in the implementation of the Expenditure Plan. Some suggested parties for this working group were: current Committee staff, representative from Supervisor Gioia's office, and Code Enforcement staff from both City and County departments.

The Committee approved the Expenditure Plan for 2006-2007 with the three amendments described below:

- Increase budget allocation for Bilingual Outreach Services (Strategy 5) from \$20,000 to \$40,000, based on salary estimate provided by CHDC, to cover part-time bilingual outreach coordinator rather than limiting to translation services. This \$20,000 additional funding was moved from the budget allocation for the Public Outreach Campaign.
- Code Enforcement Staff (Strategy 10) was changed to become a new dedicated position within the County Building Inspection Department not the City because most of the Mitigation Funding Area falls within the County's jurisdiction.
- Reward System was modified to include a range of rewards available depending on the magnitude of the illegal dumping being reported.

9. Set Date and Possible Agenda for Next Meeting

Committee and Staff discussed the timing of the next meeting; however the next meeting date was not set. Possible agenda items for the next meeting were not discussed.

North Richmond Waste & Recovery Mitigation Fee Payments

Date Received	Time Period	Amount Received	Processible Tons	MSW Tons	Notes
4/3/2006	Feb-06	\$ 52,045.00	see below	see below	
4/28/2006	Feb-06	\$ 7,897.00	3,004	20,364	Supplemental Payment (due to reclassification of some waste types)
4/28/2006	Mar-06	\$ 80,886.00	3,708	27,572	
5/30/2006	Apr-06	\$ 76,036.00	4,073	25,760	
7/3/2006	May-06	\$ 106,719.00	4,943	36,365	
7/31/2006	Jun-06	\$ 114,729.00	4,759	39,245	
8/30/2006	Jul-06	\$ 118,276.00	4,705	40,513	
10/2/2006	Aug-06	\$ 133,352.00	4,329	45,943	
10/27/2006	Sep-06	\$ 125,218.00	6,053	42,599	
12/6/2006	Oct-06	\$ 59,654.40	6,129	19,412	
1/8/2007	Nov-06	\$ 55,432.00	3,707	18,579	
2/12/2007	Dec-06	\$ 54,034.00	4,658	17,826	

Grand Total	\$ 984,278.40	50,067	334,178
# of Months	11		
Monthly Average	\$ 89,479.85	4,552	30,380

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

The funding allocation amounts shown below are for the two-year Expenditure Plan period unless otherwise identified (e.g. calendar year 2007). Where possible, timelines for initiating activities/programs have been identified.

PREVENTION & EDUCATION

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

Committee Staff from the City and County (Staff) met with Richmond Sanitary Service (RSS), to discuss the feasibility and logistics of implementing this program. Staff has determined that the Bulky Clean-ups need to be used in conjunction with allocation of the Disposal Vouchers (Strategy 3) eliminating the need for residents to pay for disposal as described in the Approved Expenditure Plan (Plan). RSS anticipates this change will also eliminate potential problems this strategy may have caused related to their billing system. Staff has also met with Community Housing Development Corporation (CHDC) staff to identify opportunities for the Community Services Coordinator (Strategy 4) to assist with implementing this strategy. The Community Services Coordinator (CSC) will serve as the community's primary point of contact for this program. The CSC will handle requests for Bulky Clean-ups on an appointment basis following prescribed procedures and provide Staff with documentation on monthly basis. The CSC's office is located at 1535-A Third Street in North Richmond, making it convenient for residents.

Residents will be able to choose between requesting Disposal Vouchers or a Bulky Clean-up in conjunction with Disposal Vouchers. It will be mandatory for residents to provide photo ID and a recent utility or phone bill to prove they reside in the Mitigation Area. Additionally, resident will be required to have active residential account with RSS to qualify. Bulky Clean-ups will be limited to one per household per year and will be available on a first come first served basis.

Staff has developed draft procedures, applications and guidelines for this program based on the discussions with CHDC and RSS. Staff has a couple of remaining logistical details to work through, including publicity and tracking usage. This program is expected to be in place sometime in April or May 2007.

Strategy 2 - Neighborhood Clean-ups **\$18,000**

Staff met with the City's Community Services Liaison in charge of neighborhood clean-ups, staff from Supervisor Gioia's Office and CHDC to discuss lessons learned from a City of Richmond sponsored neighborhood clean-up that took place in North Richmond in September. A subsequent meeting was held between Staff, CHDC staff, City Public Works Abatement Supervisor and the City's Community Services Liaison to share ideas

and discuss options described in the Expenditure Plan. A community wide Neighborhood Clean-up date has tentatively been scheduled for May 2007. The CSC will leverage additional resources through the Keep America Beautiful Great American Clean-up Program to reduce overall cost. The Neighborhood Clean-up will be conducted on a weekday to reduce City and County staff costs. Staff is cautiously optimistic that funding remaining after the May event will be adequate to subsidize another clean-up (most likely a creek clean-up) in conjunction with CHDC.

Strategy 3 - Voucher System **\$64,000**

Staff met with RSS to discuss the feasibility and logistics of using some of the Disposal Vouchers in conjunction with the Bulky Clean-ups (see Strategy 1 for details). Staff has also met with CHDC staff to identify opportunities for the Community Services Coordinator (Strategy 4) to assist with implementing this strategy. The CSC will serve as the community's primary point of contact for this program. The CSC will distribute vouchers on an appointment basis following prescribed procedures and will provide Staff with documentation on a monthly basis.

Residents will be able to choose between requesting Disposal Vouchers or a Bulky Clean-up in conjunction with Disposal Vouchers. It will be mandatory for residents to provide photo ID and a recent utility or phone bill to prove they reside in the Mitigation Area. Households will be limited to twelve Disposal Vouchers (\$5 each) per year. Disposal Vouchers will be disbursed on a first come first served basis and will expire six months following issuance. Residents will use the vouchers as payment at the Transfer Station.

Staff has developed draft procedures, applications and guidelines for this program based on the discussions with CHDC and RSS. Staff has a couple of remaining logistical details to work through, including publicity and tracking usage. This program is expected to be in place sometime in April or May 2007.

Strategy 4 - Community Services Coordinator **\$69,350**

The CSC, serving as a liaison between the community and the City and County, will continue being responsible for illegal dumping/blight referrals and tracking, public outreach, and illegal dumping prevention. Some CSC responsibilities and reporting requirements have been expanded to complement various Expenditure Plan strategies.

CHDC and the City of Richmond entered into a comprehensive contract for all services to be rendered by CHDC that the Richmond City Council approved on December 19, 2007. This contract became effective beginning on January 1, 2007, and will terminate on December 31, 2007. The contract includes CHDC's obligations, service specifications and reporting requirements for all or portions of the following strategies:

- Community Services Coordinator (Strategy 4)
- Bilingual Outreach Services Coordinator (See Strategy 5 for more details)
- Public Relations Campaign (See Strategy 6 for more details)
- Neighborhood Landscaping Projects (See Strategy 17 for more details)
- Stipend Programs (See Strategy 18 for more details)

The CSC is currently working on the following strategies in her agreed upon capacity:

- Strategy 1 – Disburse Disposal Vouchers
- Strategy 2 – Assist with coordination the Neighborhood Clean-up
- Strategy 3 – Process requests for Bulky Clean-ups
- Strategy 6 – Create newsletter highlighting Expenditure Plan strategies and other local issues related to illegal dumping & blight
- Strategy 18 – Oversee WCCUSD students

Strategy 5 - Bilingual Outreach Services/Coordinator \$40,000

CHDC developed a job description for the Bilingual Outreach Services Coordinator and revised based on input from Staff. The Bilingual Coordinator will work part-time at the CHDC office in North Richmond. The desire is to fill the position with a resident of North Richmond; therefore, the job announcement was distributed locally to gather interest.

The service specifications for this position are included in the comprehensive contract mentioned under Strategy 4. The Bilingual Coordinator will assist the CSC with illegal dumping referrals/tracking and public outreach by serving as a link between the Spanish speaking members of the community of North Richmond and the City and County.

CHDC has received several applications for the position and anticipates interviewing candidates within the first two weeks of March. Supervisor Gioia's representative will participate in the interview panel along with CHDC staff. CHDC hopes to fill the Coordinator position sometime in March-April 2007.

Strategy 6 - Public Outreach Campaign \$75,848

Staff collaborated with Supervisor Gioia's representative and the CSC to research and brainstorm possible components of a public outreach campaign. A community meeting was held at the Shields-Reid Community Center in North Richmond in August 2006 to solicit input from community members. Attendees raised concerns regarding illegal dumping in addition to sharing ideas relating to message creation and dissemination. Attendees felt that implementation of the public outreach campaign should follow implementation of key enforcement strategies (e.g. dedicated law enforcement officer & prosecutors handling illegal dumping cases). Additionally, attendees expressed preference that message(s) used in initial public outreach materials emphasize enforcement/prosecution.

Staff has postponed development of the public outreach campaign as a result of community input. However, one activity within this strategy that is being pursued in the near-term is the production of a periodic newsletter. The newsletter, to be developed by the CSC and translated into Spanish by the Bilingual Coordinator, will provide the North Richmond community with updates related to the implementation of Expenditure Plan strategies and will provide other important information related to illegal dumping/blight in the community. The newsletter will most likely be distributed in April 2007.

ABATEMENT & ENFORCEMENT

Strategy 7 - City/County Pick-up from Right-of-Way **\$146,000**

Staff met with City and County Public Works staff on November 29, 2006, to share important information regarding County illegal dumping pick-up procedures. City Public Works crew now have a better understanding of the illegal dumping situation in the unincorporated area and are discussing next steps and the feasibility and logistics of providing pick-up two days per week for the funding amount provided. City Public Works Department staff has determined that full implementation of the strategy is not feasible as it is stated in the Approved Expenditure Plan. *As a result, Staff is recommending Committee approve text changes for this strategy (see Agenda Item 7).*

Strategy 8 - Vacant Lot Clean-up **\$40,000**

Implementation of this strategy was delayed until the new Code Enforcement Officer (Strategy 10) was assigned, because determining when vacant lot clean-ups are necessary are among the position's responsibilities. Staff met with the new Code Enforcement Officer and City Code Enforcement staff that handles vacant lot abatements in January. City Code Enforcement staff stressed the need for a dedicated account to serve as "seed money" to carry out the vacant lot abatement process used by the County. *As a result, Staff is recommending Committee approve text changes for this strategy (see Agenda Item 7).*

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

Implementation of this strategy was delayed until the new Code Enforcement Officer (Strategy 10) was assigned, because determining when vacant lot fencing is necessary is among the position's responsibilities. Staff met with the new Code Enforcement Officer and City Code Enforcement staff that handles vacant lot fencing in January. City Code Enforcement staff stressed the need for a dedicated account to serve as "seed money" to hire third party contractors to install fencing on designated vacant lots, similar to the process used by the County. *As a result, Staff is recommending Committee approve text changes for this strategy (see Agenda Item 7).*

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

The new dedicated Code Enforcement staff position was filled effective February 1, 2007. Vincent Caballero has been assigned to this position to work solely on code enforcement in the Mitigation Area. He is a full-time County Building Inspector that previously had code enforcement responsibilities not only for North Richmond, but other unincorporated areas. His previous experience is valuable because he is already familiar with process/procedures for handling a variety of code violations in the North Richmond area. He has only handled a limited number of violations involving accumulation of household garbage on private property, because they have historically been handled by the County's Environmental Health staff. County staff expects that Mr. Caballero will be handling more of these types of violations in the Mitigation Area.

Staff has met with Mr. Caballero and the City's code enforcement supervisor to discuss details about coordinating efforts in the incorporated portion of the Mitigation Area.

Additional discussions are expected overtime to identify more opportunities for Mr. Caballero to assist with code enforcement cases in the incorporated areas.

Strategy 11 - Graffiti Abatement **\$58,240**

Staff met with County code enforcement staff and City graffiti abatement staff in January 2007 to discuss how the current systems works, procedures for dealing with private property owners, and the City's capacity to provide graffiti abatement in the unincorporated area. City Public Works Department has determined that full implementation of the strategy is not feasible as it is stated in the Approved Expenditure Plan. *As a result, Staff is recommending Committee approve text changes for this strategy (see Agenda Item 7).*

Strategy 12 - Illegal Dumping Investigator/Officer **\$137,000**

Staff met with representatives from the Sheriff's Office to coordinate the implementation of this strategy. The Sheriff's Office had originally anticipated that a retired officer would fill this position in early 2007. Due to the limited pool of eligible candidates and lack of interest in the position among those eligible, the Sheriff's Office has been unable to fill this position on a per diem basis. The Sheriff's Office has indicated that funding a full-time officer will provide for more effective and expeditious implementation of this strategy. *As a result, Staff is recommending Committee approve text changes for this strategy (see Agenda Item 7).*

Strategy 13 - Increase Nighttime Patrols **\$58,240**

Increased nighttime patrols are intended to complement the work of the new Investigator/Officer (Strategy 12). Staff is postponing the implementation of this strategy until the new Investigator/Officer has been assigned (for reasons discussed in Strategy 12). City and County law enforcement suggested changing Approved Expenditure Plan language for this strategy to provide flexibility to use funds to pay local law enforcement to conduct nighttime patrols in addition to/instead of a private security firm. *As a result, Staff is recommending Committee approve text changes for this strategy (see Agenda Item 7).*

Strategy 14 - Surveillance Cameras **\$118,418**

Staff has not selected the type(s) of cameras to be purchased pending the outcome of the City of Richmond's Request for Proposal (RFP) process, as specified in the Expenditure Plan. The City released an RFP for Closed Circuit Television (CCTV) camera systems and held a bidder's conference on November 17, 2006. Proposals were due on January 8, 2007 and selected vendors presented their proposals on February 7, 2007. Phase 1 of the project will provide for 25 cameras throughout Richmond with a focus on aiding in crime and illegal dumping prevention. At this time, an unknown percentage of the 25 cameras during Phase 1 will be placed in North Richmond. Cameras placed in incorporated North Richmond will be part of the City's overall network and monitoring system. Once a vendor has been selected, the allocated funding will be used to expand the system into the unincorporated area. The City's selection process is expected to be completed in the Spring with cameras deployed by Fall 2007.

Due to this timeframe, staff has determined that the best use of currently allocated funds would be to purchase several stand alone cameras as an initial pilot project in the Mitigation Funding Area. Funding would not only be used to purchase, install, repair, maintain and move cameras and associated mounting kit/accessories but also additional deterrent mechanisms, such as “dummy cameras” and signage notifying residents of camera surveillance. Additional discussions with City and County law enforcement agencies will determine what entity(ies) will be responsible for viewing camera images. Staff has initiated this process by tentatively scheduling a free trial to test a stand alone camera in early April.

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

Committee staff has not yet pursued the implementation of this strategy. Staff believes that implementing an effective reward system depends on having other strategies in place such as the new Investigator/Officer (Strategy 12). Committee staff has solicited suggestions and advice regarding a potential reward system from the Illegal Dumping Prosecutor as well as staff from the Sheriff’s Office. Based on initial discussions, Staff has determined the need for more flexibility in the types of cases and information included in the reward system provisions. *As a result, Staff is recommending Committee approve text changes for this strategy (see Agenda Item 7).*

Strategy 16 - Illegal Dumping Prosecutor **\$93,000**

The new Illegal Dumping Prosecutor position was filled effective January 2, 2007. The District Attorney’s office assigned one of their experienced attorneys, Derek Butts, to this new position. Mr. Butts has had preliminary meetings with Staff and County and City law enforcement officers to discuss various strategies and important information needed to prosecute illegal dumping cases.

COMMUNITY INVESTMENT

Strategy 17 – Beautification

A. Neighborhood Landscaping Projects **\$12,000**

As part of its contract with the City, CHDC will be compensated for certain costs associated with neighborhood landscaping projects. However, CHDC cannot expend funds without first obtaining written approval from City/County staff. Funding is to be expended exclusively for plants/materials needed for pre-approved landscaping projects (labor to be provided by YouthBuild Participants funded through Strategy 18). No projects have been currently identified and/or funded.

B. Servicing Additional Street Cans **\$1,136**

Three (3) new street cans, purchased by CHDC, were placed at the following locations in North Richmond on January 17, 2007, and are currently being serviced weekly by RSS:

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

Strategy 18 - Community Involvement

A. Stipends \$40,000

As part of its contract with the City, CHDC will be compensated for stipends provided to West Contra Costa Unified School District (WCCUSD) Transition Program Students and YouthBuild Participants for conducting agreed upon activities related to trash and beautification. Three to five WCCUSD Transition Program students are currently working to perform various tasks in the Mitigation Funding Area, such as trash removal/delitering and assisting with the community garden and recycling at Verde Elementary School.

Staff has been contacted by Supervisor Gioia's staff regarding interest in using some of the funding allocated to provide stipends for members of the newly formed Young Adult Empowerment Center Advisory Council. *As a result, Staff is recommending Committee approve text changes for this strategy (see Agenda Item 7).*

B. Mentorship Program \$31,862

Staff and Supervisor Gioia's representative have discussed using this funding to support development of a mentorship program at the Young Adult Empowerment Center being created in North Richmond. This mentorship program is expected to incorporate efforts to address and combat illegal dumping and blight issues in the community.

C. Shields Reid Playground Equipment \$125,000

Staff has met numerous times with staff from the Richmond Parks Department and CHDC as well as the Shields-Reid Community Center Coordinator to discuss overall vision for the park. The playground structure has been selected, including several optional components. City Parks' staff has recommended strongly that funding be used to purchase rubberized surfacing instead of bark chips for the area beneath the playground equipment and, along with community members, have expressed interest in installing fencing around the playground area. City staff will prepare a draft RFP for the purchase and installation of playground equipment and rubberized surfacing and will also explore the feasibility of including the purchase and installation of fencing in the RFP. The goal is to have the RFP distributed to allow for a selection to be made in time for installation by June 30, 2007. CHDC received a KaBOOM grant for \$3,000 to go toward the purchase and installation of the new equipment and the program will provide volunteers to assist with the installation. KaBOOM grant funding will not be available if equipment is installed after June 30, 2007. Due to the recommended inclusion of rubberized surfacing and fencing and initial quotes received by Parks staff, the recommended funding for this strategy proves to be inadequate. Potentially, we may not be able to implement this strategy unless a significant amount of additional funding is found. *As a result of suggestion to include rubberized surfacing and fencing, Staff is recommending Committee approve text changes for this strategy (see Agenda Item 7).*

D. Shields Reid Soccer Field Lighting **\$15,000**

Staff has been informed by the City's electrician that \$15,000 is not enough money to purchase new lighting for the Soccer Field. Furthermore, Staff has learned that City has park curfew policy stating that parks are only to be open from dawn to dusk. City parks staff recommends instead that new lighting be installed along paths within the Park for safety. *As a result, Staff is recommending Committee approve text changes for this strategy (see Agenda Item 7).*

E. Third Street Ballfield Sod Repairs **\$25,000**

Staff has gathered information from City Parks Department staff regarding the resources required to replace the damaged sod and to maintain the lawn. Parks' staff stated that the damaged sod would need to be replaced initially and then fertilized and watered on a consistent schedule in order to keep the grass green. Committee staff will explore potential assistance that could be provided through YouthBuild and further coordinate with the Parks Department regarding implementation.

F. Third Street Ballfield Irrigation **\$50,000**

Information about the status of the irrigation system was obtained from City Parks Department staff. Parks' staff clarified that there is an irrigation system in place but the sprinkler heads are non-functional due to vandalism/theft. Parks Department staff is currently evaluating if repair of the existing system is more cost effective than the purchase and installation of an entirely new system. Staff will continue collaborating with the Parks Department regarding implementation.

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

MEETING DATE: March 9, 2007

AGENDA ITEM: 7

SUBJECT: Proposed Amended 2006/2007 Expenditure Plan

RECOMMEDATION(S):

- 1) APPROVE proposed Amended 2006/2007 North Richmond Waste & Recovery Mitigation Fee Expenditure Plan and direct Committee staff to schedule consideration of recommended Amended 2006/2007 Expenditure Plan before the City Council and Board of Supervisors; and
- 2) AUTHORIZE Committee staff to revise language on page 2 of the Amended 2006/2007 Expenditure Plan to allow staff flexibility to move funds from strategies within the Prevention & Education and Abatement & Enforcement categories beyond the 20%-60% split, as appropriate, for use in implementing Shields-Reid Park improvements (Strategy 18C and D).

BACKGROUND:

The North Richmond Waste and Recovery Mitigation Fee Joint Expenditure Planning Committee approved the 2006/2007 Expenditure Plan on July 28, 2006. The Plan was considered and approved by the Richmond City Council and the Contra Costa County Board of Supervisors at their meetings on September 12, 2006.

Committee staff began implementation of the Expenditure Plan after final approval was granted by City Council and Board of Supervisors. Committee staff convened meetings with City and County staff and other stakeholders that play key roles in the implementation of various strategies. As a result of some of these meetings and additional research, we have learned that language used in certain strategies within the approved Expenditure Plan is not feasible to implement as written.

All proposed text changes to the previously approved language are reflected in underline/strikeout format in the attached Amended 2006/2007 Expenditure Plan (Exhibit A). The remainder of this staff report is dedicated to explaining the reason for proposed text changes that are considered to be potentially substantial. Explanations are not provided for minor text changes made to improve accuracy or provide clarification.

City/County Pick-up from Right-of-Way (Strategy 7)

(See Attachment 1 - City of Richmond Public Works Department Memorandum)

Richmond Public Works Department staff has determined that they can provide pick-up from the right-of-way for the County portion of North Richmond with a slight modification to the Approved Expenditure Plan. Due to the City's staffing and equipment constraints, it is recommended that the City dedicate a total of 30 hours per week rather than the two days currently mandated in the Approved Expenditure Plan. City Public Works staff has determined they can provide proposed level of service for a portion of 2007 using the funding allocated for 2006-2007, with the proposed text changes.

Vacant Lot Clean-up (Strategy 8)

Richmond Code Enforcement Division would like to use a portion of the funds to place in a dedicated account used solely to hire contractors to provide vacant lot clean-up services through a Request for Proposal (RFP) process. City Municipal Code allows fines/liens to be placed on any private property that requires clean-up if the property owner does not remedy the situation in an adequate timeframe. If Code Enforcement is allowed to use mitigation funds for this purpose then the money that the City recoups from the fines/liens will be placed back in this dedicated account for future use. However, there is no guarantee when or if all of the fines/liens will be paid to the City and placed back in the dedicated account for future use. The County uses a similar abatement approach involving use of third-party contractors for vacant lot clean-ups.

Vacant Lot Fencing (Strategy 9)

Richmond Code Enforcement Division would like to use a portion of the funds to place in a dedicated account to hire contractors to provide vacant lot fencing services through an RFP process. City Municipal Code allows fines/liens to be placed on private property that requires fencing if the property owner does not remedy the situation in an adequate timeframe. If Code Enforcement is allowed to use mitigation funds for this purpose, then the money that the City recoups from the fines/liens will be placed back in this dedicated account for future use. However, there is no guarantee when or if all of the fines/liens will be paid to the City and placed back in the dedicated account for future use. The County uses similar abatement approach involving use of third-party contractors for vacant lot fencing.

Graffiti Abatement (Strategy 11)

(See Attachment 2 - City of Richmond Public Works Department Memorandum)

City's graffiti abatement team currently consists of one person for the whole of Richmond. Due to the City's staffing and supply/equipment constraints, it is recommended that the City dedicate a total of 15 hours per week rather than the two days currently mandated in the Approved Expenditure Plan. This change will allow City's Public Works staff to make best use of current staffing levels as well as available equipment and supplies. City Public Works staff has determined they can provide proposed level of service for the remaining of 2007 using the funding allocated for 2006-2007.

Illegal Dumping Investigator/Officer (Strategy 12)

(See Attachment 3 - Contra Costa County Sheriff's Department Memorandum)

Approved Expenditure Plan allocated funding for one full-time Per Diem Deputy Sheriff and a patrol vehicle for this assignment. The Sheriff's Office has exhausted their lists of available Per Diem Deputies and found no one who was interested in taking on the responsibilities. As a result, they have recommended that text be changed to allow funding to be used to assign one of their current Patrol Deputies to the Illegal Dumping Officer assignment effective April 1, 2007. Furthermore, they recommend that funding not be used to purchase a patrol vehicle until the next Expenditure Plan cycle if Committee decides to fund the Illegal Dumping Officer and related costs beyond this year.

Increase Nighttime Patrols (Strategy 13)

County and City law enforcement officers, as well as the new Illegal Dumping Prosecutor (Deputy District Attorney working on North Richmond illegal dumping issues) have advised it would be safer and more effective to have County and/or City law enforcement officers work overtime to provide nighttime patrols. This recommendation may be less cost effective; however, law enforcement will be able to act instantaneously when an issue arises unlike a private security firm and the Deputy District Attorney will be able to more readily utilize statements from a law enforcement officer when prosecuting an illegal dumping case. The estimated cost for City or County law enforcement officers averages to \$56 per hour, which would allow for approximately 1,040 hours of nighttime patrol for the remainder of the 2007 calendar year. Law enforcement would require approximately 2 weeks lead time to place an officer on an overtime shift.

Reward System (Strategy 15)

After discussing this strategy with law enforcement officers and the Illegal Dumping Prosecutor, proposed text changes have been developed to provide more flexible reward system parameters in terms of eligible cases and types of information to maximize potential effectiveness.

Community Involvement (Strategy 18)

A. Stipends

Supervisor Gioia's staff has suggested that Young Adult Empowerment Center Advisory Council members be added to the list of those eligible for the allocated stipend funding. This program was not in existence when the Expenditure Plan was approved. Subsequently, this Council was formed and the beautification projects of the Council were brought to the attention of Committee staff. If proposed text changes are approved, six Advisory Council members would each potentially receive a \$500 stipend after completing six months of service on the Council and assisting with two beautification projects in the community. One beautification project will consist of a mural installation and the second has yet to be determined.

B. Mentorship Program

Committee staff can more cost-effectively gather input/information related to mentorship program(s) by contacting potential stakeholders and partners within the community directly. County staff involved with the above-mentioned Young Adult Empowerment Center has expressed interest in exploring potential of using some or all of the allocated funding to develop and administer new mentorship program that could aid in efforts to combat illegal dumping and blight in North Richmond.

C. Shields Reid Playground Equipment

City Parks' staff established that the installation of new rubberized surfacing beneath the new playground equipment at Shields-Reid Park is necessary and cost effective in the long term. Parks' staff, along with community members, have expressed interest in installing fencing around the playground area. City staff will prepare a draft RFP for the purchase and installation of playground equipment and rubberized surfacing and will also explore the feasibility of including the purchase and installation of fencing in the RFP. Due to the recommended inclusion

of rubberized surfacing and fencing and initial quotes received by Parks staff, the recommended funding for this strategy proves to be inadequate. Potentially, we may not be able to implement this strategy unless a significant amount of additional funding is found. Therefore, additional language has been proposed to allow funds to be used to purchase and install surfacing and fencing.

D. Shields Reid Park Lighting

City park curfew policy states that parks are open from dawn to dusk and therefore any lighting that is proposed for the Soccer Field would not be used for after-dark soccer games. City parks staff recommends instead that new lighting be installed along paths within the Park for safety. Additionally, the City's electrician has determined that certain infrastructure (e.g. electrical wiring) will need to be purchased and installed in order to power the proposed new lighting fixtures at Shields Reid Park. Funding allocation is not adequate to cover the cost of purchasing and installing path lighting and related infrastructure. The electrician's recommendation is to plan and install the lighting installation and restoration in phases, after staff has obtained input from key stakeholders and decided on location and lighting specifications.

E. Third Street Ballfield Sod Repairs

City Parks' staff stated that the damaged sod would need to be replaced initially and then fertilized and watered on a consistent schedule in order to keep the grass green. Existing allocation will be used to repair damaged sod as well as provide regular maintenance of the newly repaired portions of sod. Parks' staff explained that above will not address sod damage resulting from intensive soccer activity.

F. Third Street Ballfield Irrigation

City Parks' staff has determined that the irrigation system in place has sprinkler heads but most are non-functional due to vandalism/theft. After thorough inspection of the current system, City Parks' staff will determine if repair of the existing system is more feasible than purchase of a completely new system.

Amended 2006/2007
**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 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 are 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. The attached Budget Table identifies whether the expenditure amount for each strategy is fixed, based on per unit cost or designed to fit within budget.

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

Expenditure Category	Funding Split
Prevention & Education	20%
Abatement & Enforcement	60%
Community Investment	20%

This flexibility will allow the City and County to avoid the delays and costs associated with amending the Expenditure Plan. Amendments would only be proposed by Staff if absolutely necessary due to problems adjusting expenditures within each Category consistent with the Committee's direction. Amending the Expenditure Plan will require Staff to convene this Committee as well as seek the approval of the City Council and Board of Supervisors.

DESCRIPTION OF STRATEGIES RECOMMENDED FOR FUNDING

Funding allocations recommended below are based on the attached Budget Table. The funding allocation amounts are for the two-year Expenditure Plan period unless otherwise identified (e.g. calendar year 2007).

PREVENTION & EDUCATION

1. Bulky Clean-ups

- Fund subsidy program to provide residents in the Mitigation Fee Primary Funding Area with on-call pick-up service for bulky items that are not accepted in the current on-call clean-ups through Richmond Sanitary Service (RSS)
- Cost for each on-call pick-up of bulky items/extra waste is \$41 which does not include the disposal charge which varies based on the item and

quantity (e.g. non-freon appliances = \$25/ea, mattress/sofa = \$17.50/ea, etc.)

- Recommended allocation of \$32,800 would subsidize 800 bulky item pick-ups (flat pick-up fee only, ~~residents still responsible for~~ must be used in conjunction with disposal vouchers-disposal charge)

2. Neighborhood Clean-ups

- Fund one or more neighborhood clean-up events ~~per year~~ in the Mitigation Fee Primary Funding Area
- Explore feasibility of providing one or more events exclusively for creek clean-up and/or bulky items and other materials not accepted through the on-call clean-ups (e.g. tires)
- Cost for neighborhood clean-ups can vary significantly, ~~three neighborhood clean-ups recently provided in the City of Richmond averaged \$9,000 each~~
- Recommended allocation of \$18,000 would fund one or more clean-up events depending primarily on quantity of waste accepted

3. Voucher System

- Fund subsidy program to provide residents in the Mitigation Fee Primary Funding Area with vouchers for disposal at Republic's ~~landfill~~/transfer station on Parr Blvd.
- ~~Explore feasibility of property clean-up vouchers that could be given to~~ Research options for residents in these areas that are unable to remove waste from their property due to age or disability
- City of San Pablo provides residents with up to eight \$5 vouchers per household per year upon request, residents must prove residency when picking up vouchers at City Hall ~~and when redeeming vouchers at landfill gate~~ (vouchers ~~do not~~ expire after six months, ~~however~~ RSS only receives the subsidy for vouchers that are actually redeemed)
- Recommended allocation of \$64,000 would subsidize 12,800 vouchers (\$5 each)

4. Community Services Coordinator

- Fund full-time Community Services Coordinator through the Community Housing and Development Corporation of North Richmond (existing position being funded by County through 2006)
- 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 Hot Spot Route, and

- act as liaison between the community, RSS, City and County regarding illegal dumping and related issues
- Recommended allocation of \$69,350 would fund this position (including salary/benefits/overhead) for calendar year 2007

5. **Bilingual Outreach Services/Coordinator**

- Fund bilingual outreach services/coordinator on a contract basis to:
 - prepare Spanish education & outreach materials
 - 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 \$40,000 would fund a ~~n-undetermined amount of bilingual services depending on need/usage and type/cost of service half-time position through CHDC for approximately two years.~~

6. **Public Outreach Campaign**

- Fund establishment of a public outreach campaign 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, if determined to be cost effective, to help define approach and design campaign, including exploring the effectiveness of Oakland's campaign that used humor to gain public support and assistance related to illegal dumping (approximate cost of Oakland's campaign was \$200,000)
- Elements of the public outreach campaign may include, but not limited to:
 - emphasis on increased enforcement/prosecution (as suggested by residents at community meeting held in August 2006) positive imagery (children, community, humor, etc.)
 - 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 ~~are~~ 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), periodic community newsletter about illegal dumping/blight issues, advertisements in

- identify most effective methods of distribution (eliminate approaches that have not been effective enough in the past)
- Recommended allocation of \$75,848 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 is expected to create a stable level of service, minimize delays and maximize efficiencies
- City would pick-up of items from public right-of-way located outside of the RSS Hot Spot Route as well as items not suitable for collection in the compactor truck used to service the RSS Hot Spot Route (Hot Spot Route referrals would provided to the City by the Community Services Coordinator)
- Recommended allocation of \$146,000 would fund incremental cost for City to provide pick-up in the unincorporated & incorporated areas for an average of 30 hours per week and to cover the cost of renting equipment, as needed two days per week

8. Vacant Lot Clean-up

- Fund clean-up of illegal dumping on vacant lots within the Mitigation Fee Primary Funding Area where existing code enforcement processes, staffing levels, and/or funding prove to be inadequate
- Prior to cleaning up vacant lots As appropriate, require property owners to sign contract agreeing to fence their property and /or sign waivers allowing clean-up of waste on property
- Cost of Vvacant lot clean-ups (abatements) handled by the County cost an average of \$2,000 per lot, however the actual costs can vary significantly
- Recommended allocation of \$40,000 would fund undetermined number of vacant lots depending on the amount of illegally dumped waste on each lot

9. Vacant Lot Fencing

- Fund fencing of vacant 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 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 lots, require property owners to sign contract agreeing to maintain fence and sign waivers allowing installation of fence on their property, as appropriate
- Cost of fencing ~~vacant lots fenced by the County cost an average of \$4,500 per lot, however the actual costs~~ can vary significantly depending primarily on the size of the lot and type of fencing
- Recommended allocation of \$90,000 would fund fencing of an undetermined number of vacant lots, ~~if the cost was consistent with the average mentioned above it would fund 20 fences~~

10. Code Enforcement Staff

- Fund additional full-time County code enforcement position, to assist with vacant 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 \$129,097 would fund this position (including salary/benefits/overhead) for calendar year 2007

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 is expected to create a stable level of service, minimize delays and maximize efficiencies
- Funding removal of graffiti is intended to supplement not replace existing local ordinance requirements (e.g. property owner or parent responsible for clean-up)
- Prior to removing graffiti located on private property, written approval of property owner ~~may be required~~ shall be obtained when required by pursuant to local ordinance(s)
- Recommended allocation of \$58,240 would fund incremental cost for City to provide graffiti abatement services in the unincorporated & incorporated areas two days an average of 15 hours per week and the purchase of necessary equipment and materials

12. Illegal Dumping Investigator/Officer

- Fund new 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 commercial 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 \$137,000 would fund a full-time Sheriff Deputy on ~~per diem basis~~ pro-rated schedule and ~~purchase of offset related the costs of (e.g. equipment, fuel, insurance and depreciation associated with operating a patrol~~ vehicle) ~~equipped with necessary emergency equipment~~

13. Increase Nighttime Patrols

- Fund increased nighttime patrols within the Mitigation Fee Primary Funding Area to target specific locations/timeframes where illegal dumping occurs most regularly
- Using City and/or County law enforcement officer(s) or a private security firm for nighttime patrols ~~would be the most cost effective as a~~ means of supplementing existing patrols by local law enforcement
- Recommended allocation of \$58,240 would fund one private security officer or overtime for City and/or County law enforcement officer(s) working approximately 20 hours per week

14. Surveillance Cameras

- Fund surveillance cameras program within the Mitigation Fee Primary Funding Area to target specific locations where illegal dumping occurs most regularly
- Determine if more cost effective to purchase surveillance system(s) or hire private firm to manage surveillance system
- Factors that affect the cost to install, maintain and operate a surveillance system includes: types of cameras, number of locations to be monitored, quantities of cameras needed per location, property owner approval, adjusting settings/angle, operator training, retrieval/review of photographic evidence (wireless or film) as well as relocation and repair as needed
- The following would be considered prior to selecting the type(s) of surveillance cameras to be purchased:
 - ~~Ppotential feasibility/cost/benefit of adding onto outcome of~~ City's high-quality wireless surveillance camera system(s) ~~RFP~~
 - ~~utilize CARB's surveillance camera system on a trial basis to test a high-quality surveillance system and determine whether such a system would be effective to aid in prosecuting actual instances of illegal dumping in the North Richmond area~~
 - potential of low quality surveillance camera systems to act as deterrent
- Recommended allocation of \$118,418 could be adjusted if needed to fit within the budget (e.g. reduced to accommodate revenue below the projected amount)

15. Reward System

- Fund system to provide monetary rewards of varying amounts between \$250-\$1,000 to encourage individuals ~~that to~~ provide information that could leading to the successful prosecution of illegal dumping cases.
- Specifics regarding the amounts, eligibility and disbursement of rewards will be coordinated with Illegal Dumping Investigator & Prosecutor to maximize potential amount effectiveness
- Information leading to conviction of certain illegal dumping cases and/or successful abatement of nuisances are eligible for rewards under State law or Richmond Ordinance, Rewards would be used for cases that do not fall within the reward provisions of local and state laws as described below:
 - California law provides for reward of 50% of the fine collected to person(s) that provide information leading to conviction of illegal dumping cases (limited to violations of Section 374.3 of the Penal Code, which is not applicable to littering, hazardous waste or dumping into creeks or other waters of the State)
 - City Manager is authorized and directed to pay as a reward a sum equal to 25% of the penalty or fine paid for information leading to the successful abatement of nuisances
- Recommended allocation of \$30,000 could be adjusted if needed to fit within the budget (e.g. reduced to accommodate revenue below the projected amount)

16. Illegal Dumping Prosecutor

- Fund portion of new 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
- 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 \$ 93,000 would fund quarter of full-time salary for community prosecutor ~~working approximately 10 hours per week~~

COMMUNITY INVESTMENT

17. 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:
 - community input regarding needs/priorities
 - 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
- 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 new street cans within the Mitigation Fee Primary Funding Area (cans to be purchased with grant obtained by Keep North Richmond Beautiful)
- Recommended allocation of \$1,136 would fund weekly collection for three street cans for calendar year 2007

18. Community Involvement

A. Stipends

- Fund stipends to West Contra Costa Unified School District students, Young Adult Empowerment Center Advisory Council and Youth Build members for illegal dumping abatement and beautification programs within the Mitigation Fee Primary Funding Area
- Recommended allocation of \$40,000 could be adjusted if needed to fit within the budget (e.g. reduced to accommodate revenue below the projected amount)

B. Mentorship Program

- Fund mentoring program within the Mitigation Fee Primary Funding Area, the program should be designed after taking the following into consideration:
 - ~~community input regarding needs/priorities~~
 - existing programs in the North Richmond area that incorporate mentoring opportunities
 - potential opportunities to customize new or existing mentoring programs to specifically aid in efforts to combat illegal dumping and blight
- Recommended allocation of \$31,862 could be adjusted if needed to fit within the budget (e.g. reduced to accommodate revenue below the projected amount)

C. Shields Reid Playground Equipment

- Fund purchase and installation of new playground equipment, rubberized surfacing and fencing for Shields Reid park
- Recommended allocation of \$125,000 is a n estimated one-time fixed cost provided by the City Public Works Department

D. Shields Reid ~~Soccer Field~~ Park Lighting

- Fund purchase and installation of new light fixtures and necessary infrastructure as well as restoration of existing light fixtures and infrastructure for Shields Reid park
- Recommended allocation of \$15,000 is an estimated one--time cost ~~provided by Keep North Richmond Beautiful~~

E. Third Street Ballfield Sod Repairs

- Fund repair, ~~and~~ replacement and maintenance of damaged portions of sod on the Third Street Ballfield
- Recommended allocation of \$25,000 is a n estimated one-time fixed cost ~~provided by the City Public Works Department~~

F. Third Street Ballfield Irrigation

- Fund repair of existing and/or new irrigation system for the Third Street Ballfield
- Recommended allocation of \$50,000 is a n estimated one-time fixed cost ~~provided by the City Public Works Department~~

ATTACHMENT: Budget Table – North Richmond Mitigation Fee Expenditure Plan (2006-2007)

D:\Illegal Dumping\BMPC Mitigation Fee Committee\2007 Meeting\Proposed Amended Expenditure Plan 2006-2007_March 9.doc

Budget Table - North Richmond Mitigation Fee Expenditure Plan (2006-2007)

	#	Strategy	Biannual Expenditure (2006-2007)	Funding Allocation (Projected Biannual Revenue)	Total Expense for Activity *	Per Unit Cost	# of Units Included in 2-Year Budget
Prevention & Education	1	Bulky Clean-ups	\$ 32,800	20% (\$299,998)	depends on # of units	Pick-up = \$41 (not including Disposal)	800
	2	Neighborhood Clean-ups	\$ 18,000		depends on # of units	20-yard Debris Box = \$265 (City) OR \$526.02 + \$110.44/ton over 4 tons (County)	variable (2 events based on City average)
	3	Voucher System	\$ 64,000		depends on # of units	Disposal Voucher = \$5	12,800
	4	Community Services Coordinator	\$ 69,350		\$ 129,350	Annual Labor = \$69,350	1 year (County funding remaining \$60k)
	5	Bilingual Outreach Services/Coordinator	\$ 40,000		depends on usage	n/a	n/a
	6	Public Relations Campaign (includes PSAs & Outreach Materials)	\$ 75,848		can be designed to fit within available budget	n/a	n/a
Abatement & Enforcement	7	City/County Pick-up from Right-of-Way	\$ 146,000	60% (\$899,995)	\$ 146,000	Per Hour = \$93.60 (approx)	1560 (15 hours/week)
	8	Vacant Lot Clean-up	\$ 40,000		depends on # of lots & cost per lot	Lot = \$2,000 (average)	20
	9	Vacant Lot Fencing	\$ 90,000		depends on # of fences & cost per fence	Fence = \$4,500 (average)	20
	10	Code Enforcement Staff	\$ 129,097		\$ 129,097	Annual Salary = \$129,097	1
	11	Graffiti Abatement	\$ 58,240		\$ 58,240	Per Hour = \$37.33 (approx)	1560 (15 hours/week)
	12	Illegal Dumping Investigator/Officer	\$ 137,000		\$ 137,000	Per Hour = \$25 + Vehicle = \$33,000	4160 hours + 1 vehicle
	13	Increase Nighttime Patrols	\$ 58,240		depends on # of units	Per Hour = \$28	2080 (20 hours/week)
	14	Surveillance Cameras	\$ 118,418		depends # of units & whether infrastructure is needed	Camera = \$2,500 (approx)	49 (approx)
	15	Reward System	\$ 30,000		depends on # of rewards & reward amounts	Reward = \$250-\$1,000	30 - 120
	16	Illegal Dumping Prosecutor	\$ 93,000		\$ 93,000	Annual Quarter-Time Salary = \$46,500	2 year (City funding remaining)

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

Budget Table - North Richmond Mitigation Fee Expenditure Plan (2006-2007)

#	Strategy	Biannual Expenditure (2006-2007)	Funding Allocation (Projected Biannual Revenue)	Total Expense for Activity *	Per Unit Cost	# of Units Included in 2-Year Budget	
Community Investment	17	Beautification					
		Neighborhood Landscaping Projects	\$ 12,000	20% (\$299,998)	can be designed to fit within available budget	n/a	n/a
		Servicing Additional Street Cans (Weekly)	\$ 1,136		depends on # of units	Can = \$31.56 (per month)	36 (3 cans for 12 months)
	18	Community Involvement					
		Stipends (WCCUSD students & Youth Build)	\$ 40,000		can be designed to fit within available budget	n/a	n/a
		Mentorship Program	\$ 31,862		can be designed to fit within available budget		n/a
		Shields Reid Playground Equipment	\$ 125,000		\$ 125,000	n/a	n/a
		Shields Reid Soccer Field Lighting	\$ 15,000		\$ 15,000	n/a	n/a
		Third St. Ballfield sod repairs	\$ 25,000		\$ 25,000	n/a	n/a
		Third St. Ballfield irrigation	\$ 50,000		\$ 50,000	n/a	n/a

Committee Administration/Staffing		\$ 19,740	
Prevention & Education Subtotal	\$ 299,998	\$ 299,998	\$ 129,350
Abatement & Enforcement Subtotal	\$ 899,995	\$ 899,995	\$ 563,337
Community Investment Subtotal	\$ 299,998	\$ 299,998	\$ 215,000
Grand Total	\$ 1,499,991	\$ 1,519,732	\$ 907,687

Prevention & Education (% of Projected Revenue)	100.00%
Abatement & Enforcement (% of Projected Revenue)	100.00%
Community Investment (% of Projected Revenue)	100.00%
Grand Total	100.00%

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



To: North Richmond Waste and Recovery Mitigation Fee Joint Expenditure Planning Committee

From: City of Richmond Public Works Department, Abatement Division

Date: March 9, 2007

Re: Strategy 7 - City/County Pick-up from Right-of-Way

2006/07 Expenditure Plan Language

The original language in the North Richmond Waste and Recovery Mitigation Fee Expenditure Plan states that it will fund a consolidated pick-up program for illegal dumping in the public right-of-way located within the Mitigation Fee Primary Funding Area (unincorporated & incorporated areas of North Richmond) to supplement similar services provided by RSS in the designated Hot Spot Route. This consolidated service is expected to create a stable level of service, minimize delays and maximize efficiencies.

The recommended allocation for this strategy is \$146,000 for two years, which would fund incremental cost for the City to provide pick-up in the unincorporated & incorporated areas two days per week.

Explanation for Recommended Change

The City of Richmond Abatement staff takes pride in putting its best effort forward to help keep the City clean and safe. Abatement crew members currently schedule pick-up of illegal dumping from the public right-of-way in the incorporated area based on the number of reports of illegal dumping in the area combined with the staff availability. However, our goal for the maximum amount of time allotted between the receipt of an illegal dumping report and actual pick-up is twenty-four hours.

Considering our current standard of service and after internal meetings to discuss the logistics of our staff taking over the illegal dumping pick-up in the unincorporated area, we find that it would be necessary to provide the same level and quality of service (a twenty-four hour pickup window) throughout the Mitigation area. To aid in the successful implementation of this strategy, we recommend two changes to the approved Expenditure Plan language. We strongly believe that these recommended changes will better allow us to efficiently and effectively service the Mitigation Area at an acceptable service level.

First, we recommend that the Expenditure Plan language be changed from stating that pick-up will be provided two days per week to stating that pick-up will be provided 30 hours per week. This change does not alter the total amount of time that our abatement staff will service the area (2 days per week for 2 crew members working 7.5 hours per day equates to 30 hours per week). However, it will allow us increased flexibility in how we distribute our staff's time throughout the work week. Staff will track the time spent providing service in the Mitigation area and will only be reimbursed for costs up to 30 hours per week at an approximate cost of \$46.80 per hour

per crew member. In addition, the cost to cover an Equipment Operator (to operate the Loader) will be \$50.67 per hour.

Secondly, we recommend that a portion of the allocated funds be used to cover the cost of equipment rental, as needed. Since the implementation date of this strategy has been pushed back, there will be additional funds available to fund this recommendation. Our department currently has available to it the use of 1 loader and 1 truck. These pieces of equipment are available and utilized by the entire Public Works department for the entire City and are therefore not available for the sole use by the abatement crew. In order to be as effective as possible in serving the Mitigation area, we feel it necessary to have funds accessible to us so that we can rent these essential pieces of equipment if needed. However, we will first utilize our equipment if available. Cost estimates from Cresco Equipment Rental as of 02/09/07 for the rental of a Front-End Loader and a 1Ton Stake Body Truck are below:

1 Loader IT-14:	Daily \$419.00	Weekly \$1136.00	Monthly \$3308.00
1 Ton Stake Body:	Daily \$95.00 + miles	Weekly \$473.00 + miles	Monthly \$1418.00 + miles

All of the logistics of this strategy, such as reporting and tracking procedures, will be described in a memorandum of understanding between the City of Richmond Public Works Department and the Contra Costa County Public Works Department.

It is our hope to begin pick-up of illegal dumping in the unincorporated area of North Richmond starting May 1, 2007. This will give us time to setup new accounts at the Transfer station, publicize that the City is the new service provider, work closely with the County to determine reporting procedures, and to setup our internal tracking and reporting systems. This time will also allow us to assess our needs (resources and funding) moving forward, in case it is mutually agreed upon that we continue to service the unincorporated area in this capacity.

Understanding that Mitigation Fee funding is not guaranteed after December 31, 2007, we recommend convening a meeting with the County Public Works Department and Mitigation Committee staff, to discuss long term strategies and possible mechanisms for continuing funding in future years. One concern that we noted after review of John Sweeten’s 2004 “Illegal Dumping Task force report” is the variability seen in the year to year costs for litter and debris pickup in N. Richmond, as reflected in the report. If this strategy is found effective and the Committee determines to fund solutions long-term, we would then recommend that funding be allocated to hire one to two additional full-time abatement crew staff and to cover the cost of purchasing necessary equipment.

Additional Note:

- The estimated cost to purchase a 1 Ton Stake Body Truck is around \$38,000 to \$40,000.
- The estimated cost to purchase a front - end wheel loader is around \$120,000.



To: North Richmond Waste and Recovery Mitigation Fee Joint Expenditure Planning Committee

From: City of Richmond Public Works Department, Graffiti Abatement Division

Date: March 9, 2007

Re: Strategy 11 – Graffiti Abatement

The original language in the approved 2006/07 North Richmond Waste and Recovery Expenditure Plan states that it will fund a consolidated graffiti abatement program for graffiti visible from the public right-of-way located within the Mitigation Fee Primary Funding Area. The recommended allocation of \$58,240 would fund incremental cost for City to provide graffiti abatement services in the unincorporated & incorporated areas two days per week.

We recommend two changes to the approved Expenditure Plan language in order to allow us to efficiently and effectively service the Mitigation Area. We strongly believe that these recommended changes will strongly aid in successful implementation of this strategy.

First, we recommend that the language be changed from stating that graffiti abatement will be provided two days per week to stating that it will be provided 15 hours per week. This change does not alter the total amount of time that our graffiti abatement staff will service the area (2 days per week for 1 staff person working 7.5 hours per day equates to 15 hours per week). However, it will allow us increased flexibility in how our one staff person distributes his time throughout the week. Staff will track the time spent providing graffiti abatement service in the Mitigation area and will only be reimbursed for costs up to 15 hours per week at an approximate cost of \$37.33 per hour.

Secondly, we recommend that a portion of the allocated funds be used to cover the cost of any necessary equipment and/or supplies needed to service the area. Since the implementation date of this strategy has been pushed back, there will be additional funds available to fund this recommendation. Implementation of this strategy means an increase in the area that we are responsible for servicing and therefore an increase in the amount of supplies, equipment, materials, etc. needed. Appropriate documentation will be provided to City/County Committee staff to demonstrate the purchase of related equipment and materials.

All of the logistics of this strategy, such as reporting and tracking procedures, will be described in a memorandum of understanding between the City of Richmond Public Works Department and the County.

It is our hope to begin graffiti abatement in the unincorporated area of North Richmond starting May 1, 2007. This will give us time to publicize that the City is the new graffiti abatement service provider, work closely with the County to determine graffiti abatement

& reporting procedures, and to setup our internal tracking and reporting systems. This time will also allow us to assess our needs (resources and funding) moving forward, in case it is mutually agreed upon that we continue to service the unincorporated area in this capacity.

Understanding that this funding is not guaranteed after December 31, 2007, we recommend convening a meeting with the appropriate County and Mitigation Committee staff, to discuss this strategy and the possibility of continuing funding in future years. If this strategy is proven to be effective and the Committee elects to fund this strategy long-term, then we may recommend that funding be allocated to hire one additional full-time graffiti abatement staff member and to cover the cost of necessary equipment, materials and supplies.

**OFFICE OF THE SHERIFF
Contra Costa County****Custody Services Bureau
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Sheriff****George M. Lawrence
Undersheriff**

Date: January 26, 2007

To: Captain Dave Pascoe, Patrol Division Commander

From: Lieutenant Charles Skuce, Assistant Patrol Division Commander

Subject: Illegal Dumping Officer

The original proposal for the Illegal Dumping Officer position was to hire one full-time Per Diem Deputy Sheriff and purchase a patrol vehicle for this assignment. These expenditures were to be funded by \$137,000, as outlined in the North Richmond Waste and Recovery Mitigation Fee Expenditure Plan.

I have exhausted our list of available Per Diem Deputies and found no one who was interested in taking on the responsibilities. Though a Per Diem Deputy Sheriff is a cost effective way to test the effectiveness of this program, the delays in locating an acceptable candidate, conducting a background investigation and then training that individual would take approximately eight months. This is an unacceptable delay that would have a negative impact on the other programs associated with the North Richmond Waste and Recovery Mitigation Fee Expenditure Plan.

This program is worthy of our support and should have a positive impact on the illegal dumping occurring in the North Richmond area. I am proposing the following recommendations with the current funding amount to get this program started. I recommend we assign one of our current Patrol Deputies to the Illegal Dumping Officer assignment and backfill their vacancy on overtime. Furthermore, I do not recommend purchasing a patrol vehicle at this time, unless we know the program will be funded beyond this year.

The current annual cost of a Deputy Sheriff is \$172,361.88. This breaks down to \$14,363.49 per month. We could staff the Illegal Dumping Officer position for nine months, from April 1, 2007 thru December 31, 2007. This would cost \$129,271.41. The remaining \$7728.59 would be used to offset the cost of fuel, insurance and depreciation associated with operating a patrol vehicle. Furthermore, these remaining monies would cover the cost of a cell phone, digital camera and miscellaneous items.

At the conclusion of this funding for 2007, we should reassess the need and productivity of this position. If the decision is made by the North Richmond Waste and Recovery Mitigation Fee Expenditure Plan Committee to further fund this position, then it should be a full-time Deputy Sheriff and fees for this and all associated costs for a patrol car and miscellaneous equipment should be factored in. Any revenues left over from this year would be carried over into next year's account.

CC: Commander Scott Daly
Bryn Samuel
LaShonda Wilson