

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

**\*SPECIAL MEETING\***  
**Friday, April 12, 2013**  
**2:00 pm – 4:00 pm**

Richmond City Hall - Council Chambers | 440 Civic Center Plaza | Richmond, CA 94801

## Members:

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

## Meeting Agenda:

1. Welcome and Introductions.
2. Public Comment on any item not on the agenda (*not to exceed 3 minutes*)
3. *APPROVE* the February 15, 2013 Meeting Minutes.
4. *RECEIVE* Expenditure Plan Strategy Summary Reports.
5. *PROVIDE* direction about the proposed development of the 2013/2014 Expenditure Plan (See Attached Table – Recommended Allocation of the Projected 2013/2014 NRMF).
6. *APPROVE and ESTABLISH* regular meeting schedule for two meetings per year that occur on the following dates/times: 3<sup>rd</sup> Friday in February (2pm – 4pm) & Last Friday in May (2pm – 5pm).
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](http://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, February 15, 2013  
2:00 pm – 4:00 pm

*Richmond City Hall – Council Chambers / 440 Civic Center Plaza / Richmond, CA 94801*

### **Members/Alternates in Attendance:**

Dr. Henry Clark, **Chair** – NRMAC Representative: Unincorporated Area  
Nathaniel Bates, Member – Richmond City Councilmember (*arrived during Agenda Item 4*)  
Mayor Gayle McLaughlin, Member – Richmond City Councilmember  
Luz Gomez, Alternate Member – Contra Costa County Supervisor  
Johnny White, Member – Incorporated Resident (*arrived during Agenda Item 4*)  
Beverly Scott, Alternate Member – NRMAC Representative: Unincorporated Area

### **Members Absent:**

Joe Wallace, Member – NRMAC Representative: Unincorporated Area  
Johnny White, Member - Incorporated Area Resident  
John Gioia, Member – Contra Costa County Supervisor

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### **1. Welcome and Introductions**

Chair Dr. Henry Clark called the meeting to order at 2:06pm.

### **2. Public Comment on any item not on the agenda**

No public comment was offered under this agenda item.

### **3. APPROVE the February 15, 2013 Meeting Minutes**

Motion moved by Gomez to approve the meeting minutes, seconded by Scott. *Motion was passed unanimously (4 Ayes).*

### **4. RECEIVE the following reports:**

#### **a. Revised Summary of Final Expenditures – 2012/2013 Expenditure Plan;**

Staff discussed that all funds are anticipated to be accounted for (spent) by the end of the funding cycle.

#### **b. Tonnage & Revenue Update;**

Staff identifies a shortfall of currently \$24,862.32, however it is expected to be covered by the Contingency allocation line item in the budget.

#### **c. Tonnage & Revenue Updates – 2012/2013**

Gomez asked general questions regarding CBP status report updates, and requested information/clarification on illegal dumping evidence collected stats/procedures. Dr. Clark requested some clarification on how the Voucher program is administered. Ms. Holland (Prevention Services Coordinator) provided clarification on data collection and coordination/collaboration with other involved NRMF funded entities and also provided information on how the Voucher Program is administered.

Gomez asked about status of the PTZ/CCTV cameras and Deputy Monroe answered indicating that all of them are in currently installed/in-place.

Gomez asked about the number of citations/cases resulting from the surveillance cameras. Deputy Monroe answered that they've been more of a deterrent rather than tool for prosecution. However, Deputy Monroe indicated that he has issued several citations as a result of the cameras.

5. **DIRECT staff to prepare an amendment to the Memorandum of Understanding between the City of Richmond and Contra Costa County to address the Contra Costa County Auditor's Office "Examination of North Richmond Mitigation Fund" Report dated March 6, 2012, and associated "Summary of Non-Reportable Findings" released on April 26, 2012, to be considered for approval by the Richmond City Council and County Board of Supervisors.**

Staff referred to the Staff Report in the Committee packet which highlights findings contained in the Auditor's Office Report & Non-Reportable Findings. No findings that funding has been used in appropriately. However, there is a Recommendation that suggested change(s) be made to the MOU between the City and County. Staff explained that the Non-Reportable Findings included in the report be addressed to avoid potentially negative findings in any future Audit conducted. Staff suggest that City and County staff work with legal counsel representing City and County to prepare amendment to the MOU addressing the issues raised in both reports, hoping to have this process completed and proposed amendment to MOU ready by the next Committee meeting. *No action taken by the Committee on this item.*

6. **PROVIDE direction about the proposed development of the 2013/2014 Expenditure Plan (See Budget Table in Committee Meeting Materials Packet).**

Staff indicated the Projected Revenue for 2013/14 is reflected in the first Agenda Item 6 table, which is a decreased amount compared to the prior year.

Various discussion occurred by Bates, White, and Mayor McLaughlin regarding how to determine the effectiveness of all the strategies funded under the NRMF. Gomez stated that the subsidized enforcement services have really made a difference in/for the community and having Deputy Monroe out on the streets provides a good bang for the buck beyond just Illegal Dumping cases. Gomez clarified that County Code Enforcement budget has had to be cut substantially for several years now and as a result there are multiple layoffs which occurred.

Gomez suggested that one line item that may not need to continue to be funded is the Prosecutor position. Staff reminded the committee that the purpose of the NRMF is to help defray cost of illegal dumping for the City & County.

Staff summarized Draft 2013/14 Budget allocations.

Dr. Clark stated that he believes that Personnel (such as the Community Service Coordinator and Deputy Monroe) is doing a good job in/for the community, however only questions whether NRMF is the appropriate funding source. This is not new it is an ongoing issue, similar points have been raised years ago by those in the community.

Mayor McLaughlin suggested that staff provide a report/presentation at the next meeting about the results of each funded position/program. Gomez suggested that each funded entity be asked to provide summary report for the entire funding cycle (like 2 pages), staffing line items as well as community based projects.

Public Speakers:

Tim Higare explained how the 33,000 allocated for City Code Enforcement is used to cover salary (w/out benefits) for Donna Rayon who works exclusively in NR, unfortunately the funding allocation has been fully expended and so Donna has to be laid-off effective today. Also noted that summary of outcomes based on funding used is reported for right-of-way abatement as well as tagging abatement. Offer to take Committee members on a Blight Tour as was done for City Management/Administrators. Donna Rayon introduced herself and explained she sees need to strengthen collaboration between community based projects with City and County Code Enforcement.

Eleanor Thomson thanked Bates for raising the issue that if funding continues to be allocated for Code Enforcement and Law Enforcement there will never be enough to pay community based organizations for local programs. Eleanor Thomson agreed with the Mayor that the City and County are obligated to fund these areas of responsibility as would be the case without the NRMF funding.

Dr. Clark stated that he wanted to see these funding proportions in conjunction with a summary of outcomes in order to decide where cuts should come from. Dr. Clark suggested that the Committee make recommendation to the Board of Supervisors and City Council regarding budget decision so more enforcement cost be covered in City/County budgets and not come from NRMF funds. Dr. Clark asked if any members are willing to make such a motion.

- ***Motion was moved*** by McLaughlin that colleagues bring to the attention that City/County colleagues bring issue on the current costing of services to be budgeted by the separate agencies (i.e 30K in City Code Enforcement), and officials the desire to see how much more City/County enforcement program/staffing expenses may be able to be picked up by our respective agencies. *Motion was passed unanimously (6 Ayes).*

Bates requested that staff provide a brief summary of the effectiveness of the funded programs. Staff agreed to try and put together a table with available information which would likely only cover a portion of the funded strategies as there are not actually measurable outcomes associated with all strategies.

Gomez requested that staff attempt to obtain 2 page summaries from all funded entities in time for the special April meeting, suggest that they be advised of importance of doing so as they will be referred to by Committee in order to determine what budget allocation increases/decreases to recommend in the 2013/14 EP

Committee members agreed to participate in a Special Meeting to be held on Friday, April 12<sup>th</sup> from 2-4pm to review Budget and Categories, adjustment, cuts etc.

7. **APPROVE and ESTABLISH regular meeting schedule for two meetings per year that occur on the following dates/times: 3<sup>rd</sup> Friday in February (2pm – 4pm) & Last Friday in May (2pm – 5pm).**

No discussion or vote was taken on this item.

8. **Receive Presentation(s) – Verbal update(s) about mitigation funded strategies from the Community Services Coordinator and others.**

Carla Orozco made a presentation regarding budget request for the 3 strategies she's responsible for. She also indicated that she'd received suggestions (off the record) to pursue additional funding sources to help supplement NRMF funding, such as possible "sponsorships".

No discussion or vote was taken on this item.

9. **ADJOURN to next meeting.**

Motion moved by Chair Dr. Clark, seconded by Gomez. *Motion was passed unanimously (6 Ayes).*

# North Richmond Waste & Recovery Mitigation Fee (NRMF) Expenditure Plan Strategy Specific Reporting/Payment Requirements

*Does not supersede existing invoicing, payment or reporting requirements which also remain in effect.*

**Strategy:** Bulky Item Pick-ups & Disposal Vouchers

**#:** 1

**Reporting Period:** 01/01/12 - 12/31/2012

**Implementing Entity:** Community Housing Development Corporation (CHDC)

**Submitted by (name):** Janie Holland \_\_\_\_\_

**Date:** **12/31/2012**

## Strategy Statistics/Reporting Details

*Bulky Item Pick-up and Disposal Voucher activity reported should include details for all applicable Pick-ups and Vouchers requested within this Reporting Period. Details regarding Vouchers Redeemed/Bulky Item Pick-ups Provided are intended to be reported separately by Republic Services.*

**Bulky Item Pick-up & Disposal Voucher Requests Processed:** *Provide the numbers of households that requested Disposal Vouchers, Disposal Vouchers issued and Bulky Item Pick-ups requested.*

### ***Disposal Vouchers Requested***

Jan – Jun 2012		
Month	Households	Vouchers
January	6	72
February	2	24
March	6	72
April	9	108
May	6	72
June	12	144
<b>Subtotal</b>	<b>41</b>	<b>492</b>

Jul – Dec 2012		
Month	Households	Vouchers
July	16	192
August	5	60
September	9	108
October	2	24
November	4	48
December	1	12
<b>Subtotal</b>	<b>37</b>	<b>444</b>

### ***Bulky Item Pick-ups Requested***

Jan – Jun 2012	
Month	Pick-ups
January	0
February	0
March	0
April	0
May	0
June	0
<b>Subtotal</b>	<b>0</b>

Jul – Dec 2012	
Month	# of Pick-ups
July	0
August	0
September	0
October	0
November	0
December	0
<b>Subtotal</b>	<b>0</b>

FILE: Bulky Item Pick-ups & Disposal Vouchers\_Template-FINAL.doc

Reporting Template Created: 7/16/2012

North Richmond Waste & Recovery Mitigation Fee (NRMF) Strategy Specific  
Invoicing/Reporting Requirements

**Required Reporting Documentation for Payment(s)**

**Program Strategy:** Neighborhood Clean-ups

**Reporting Period:** Calendar Year 2012

**Administering Agency:** City of Richmond

**Implementing Entity(ies):** City Manager's Office, and Republic Services

**Reporting Metrics:**

**Neighborhood Clean-ups**

<b>Clean-up Events</b>	<b>Debris Collected</b>
<i>(insert date event occurred)</i>	<i>(insert amount of Tons &amp; Loads)</i>
09/15/2012	57.2 Tons & 19 Loads
<b>Total Events: 1</b>	<b>Total Debris Collected: 57.2 Tons</b>

**Major Activities, Significant Results, Major Findings, and Key Outcomes:**

*One of the RSS drivers injured himself, which caused a great delay in getting empty containers back to the sites. George Perenti of RSS called in another driver to assist, but we were already backed up at many sites. To help mitigate some of this, George approved my request to have City and County trucks take loads of debris to the transfer station without being charged (perhaps he knew this was freebie clean up). The City and County did an excellent job offloading as many vehicles as they could to diffuse some of the residents' tension.*

*Clean-up boxes were placed in the following locations:*

- *Shields Reid Park*
- *2nd & Market*
- *Giaramita & Verde*
- *Sanford & York*
- *4th & Grove*
- *Martin Dr. – Parkway Estates*

**What you Plan to Accomplish Next Reporting Period:**

*Next clean-up event tentatively scheduled for September 14, 2013.*

# North Richmond Waste & Recovery Mitigation Fee (NRMF) Expenditure Plan Strategy Specific Reporting/Payment Requirements

*Does not supersede existing invoicing, payment or reporting requirements which also remain in effect.*

**Strategy:** Prevention Services Coordinator

**#:** 3

**Reporting Period:** 01/01/12 - 12/31/2012

**Implementing Entity:** Community Housing Development Corporation (CHDC)

**Submitted by (name):** Janie Holland

**Date:** 12/31/2012

## Strategy Statistics/Reporting Details

Prevention Services Coordinator's illegal dumping activity reported should include details for all applicable occurrences within this Reporting Period. Details about Voucher/Bulky Item Pick-up Programs are intended to be reported separately.

**Reported Illegal Dumping Occurrences:** *Provide the total number of illegal dumping occurrences reported by the Hot Spot Crew and others each month, based upon details entered into the North Richmond Illegal Dumping Database.*

<b>Jan – Jun 2012</b>			
<b>Month</b>	<b>Reported Occurrences</b>	<b>Referred to City</b>	<b>Evidence Collected</b>
January	331	12	0
February	325	38	0
March	273	17	0
April	300	22	0
May	310	22	0
June	314	14	0
<b>Subtotal</b>	<b>1853</b>	<b>125</b>	<b>0</b>

<b>Jul – Dec 2012</b>			
<b>Month</b>	<b>Reported Occurrences</b>	<b>Referred to City</b>	<b>Evidence Collected</b>
July	331	20	0
August	319	28	0
September	248	17	0
October	301	12	0
November	271	24	0
December	230	9	0
<b>Subtotal</b>	<b>1700</b>	<b>100</b>	<b>0</b>

<b>Total Reported Illegal Dumping Occurrences to Date in 2012: 3553</b>
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# North Richmond Waste & Recovery Mitigation Fee (NRMF) Expenditure Plan Strategy Specific Reporting/Payment Requirements

*Does not supersede existing invoicing, payment or reporting requirements which also remain in effect.*

*address the intended illegal dumping problem(s). Specify which, if any, activities did not occur as planned during this period and explain why.*

Coordinating the various groups that wanted to assist us with the eliminating blight throughout the community remains a challenge in timing and communication.

Although we are very happy that this grass roots movement is taking place within the community, it requires communication and coordination.

## **Success Stories, Lessons Learned & Feedback Received to Date:**

*Describe beneficial outcomes/success stories resulting from NRMF-funded Strategy activities during this reporting period. Summarize feedback or lessons learned about this NRMF-funded Strategy received from community members, partners and/or staff during this period.*

There was a significant reduction in neighborhood complaints, because the daily presence of the abatement crew was known. The lesson learned or observation made is the expectation from the community that the abatement crew was routinely picking up debris. If the items were left in the street or sidewalk areas, staff would be required to remove them. The abatement crew became an extension of their solid waste removal at the expense of the obstructed public right of ways.

## **Next Steps - Planned Accomplishments During the Next Reporting Period:**

*Describe planned NRMF-funded actions/activities that you expect to be accomplished during the next reporting period. If not planned until a later date, specify when the next steps are expected to occur.*

Reduce the number of illegally dumped tires and hazardous waste materials (oils/paints/unknown liquids) within the community right of way by more Implementing Community/Neighborhood Clean Ups, increase education and utilize community volunteers to monitor and/or report violations.

FILE: Right-of-Way Abatement\_Template-FINAL.doc

Reporting Template Created: 7/16/2012

# North Richmond Waste & Recovery Mitigation Fee (NRMF) Expenditure Plan Strategy Specific Reporting/Payment Requirements

*Does not supersede existing invoicing, payment or reporting requirements which also remain in effect.*

**Strategy:** Code Enforcement Staff -- County

#: 5

**Reporting Period:** 10/01/2012 - 12/01/31

**Implementing Entity:** County Department of Conservation & Development -- Building Inspection Division

**Submitted by (name):** Todd Samsel

**Date:** 01/07/2013

## Strategy Statistics/Reporting Details

Code Enforcement Case activity reported should correspond to the assigned County Code Enforcement billable time to be reimbursed with NRMF funding.

### Jan 2012 – Sept 2012 Code Enforcement Case Activity

County Code Enforcement Cases/Actions Taken	Jan–April 2012	May 2012	June 2012	July 2012	Aug 2012	Sept 2012	Oct 2012	Nov 2012	Dec 2012
Cases Opened	29	15	8	6	7	3	3	2	2
Cases Closed	32	16	0	2	3	7	10	2	1
Active Cases	41	40	48	47	51	47	39	39	40
Construction without Permits	15	15	16	15	19	19	19	19	19
Vacant Unoccupied Structures	18	10	12	15	15	13	10	10	9
Cases on Vacant Lots (generally for overgrown vegetation or illegal dumping)	32	15	18	17	19	17	11	10	10
Cases involving Graffiti	3	0	0	0	0	0	0	0	0
Notice to Comply Letters Sent	2	15	0	0	7	3	3	3	3
Notice of Pending Action Letters Sent	7	1	0	3	1	1	0	0	0

### **Other Funded Activities – Status, Findings, Results and Outcomes:**

*Describe any other NRMF-funded activities (not included above) that occurred during the reporting period, including current status and any related findings/outcomes.*

May, 4 case's closed for substandard buildings 3 with no heat and 1 with no water, August 5 case's opened for grading without permits. September 3 ea. Vehicles removed through AVAP, 1 ea. Substandard house repaired case closed, 1 property with illegal structures case closed. October, 1 case opened for substandard house and one for a vehicle transfer station.

### **Challenges, Obstacles & Barriers Encountered:**

*Identify challenges/obstacles/barriers encountered that may inhibit or compromise completion of planned activities/tasks or this Strategy's overall ability to effectively address the intended illegal dumping problem(s). Specify which, if any, activities did not occur as planned during this period and explain why.*

# North Richmond Waste & Recovery Mitigation Fee (NRMF) Expenditure Plan Strategy Specific Reporting/Payment Requirements

*Does not supersede existing invoicing, payment or reporting requirements which also remain in effect.*

## **Success Stories, Lessons Learned & Feedback Received to Date:**

*Describe beneficial outcomes/success stories resulting from NRMF-funded Strategy activities during this reporting period. Summarize feedback or lessons learned about this NRMF-funded Strategy received from community members, partners and/or staff during this period.*

## **Next Steps - Planned Accomplishments During the Next Reporting Period:**

*Describe planned NRMF-funded actions/activities that you expect to be accomplished during the next reporting period. If not planned until a later date, specify when the next steps are expected to occur.*

FILE: County Code Enforcement Staff\_Template-Final.doc

# North Richmond Waste & Recovery Mitigation Fee (NRMF) Expenditure Plan Strategy Specific Reporting/Payment Requirements

*Does not supersede existing invoicing, payment or reporting requirements which also remain in effect.*

**Strategy:** Code Enforcement Staff -- City

**#:** 6

**Reporting Period:** 01/01/2012 - 12/31/2012

**Implementing Entity:** Richmond Police Dept. Code Enforcement Team

**Submitted by (name):** CEO Donna Rayon

**Date:** 02/08/2013

## Strategy Statistics/Reporting Details

Code Enforcement Cases and case activity reported should correspond to the hours to be reimbursed with NRMF funding for work performed by the assigned City Code Enforcement staff person within the Reporting Period. Statistics should only include cases/activity for privately-owned properties within the incorporated NRMF funding area.

### City Code Enforcement Cases in 2012

Month	Cases Opened	Cases Closed	Active Cases
Jan – Apr	26	15	11
May	12	6	11
June	18	10	17
July	22	7	11
August	9	13	10
September	10	2	8
October	22	4	8
November	9	5	4
December	11	2	9
<b>TOTALS</b>	<b>103</b>	<b>50</b>	<b>89</b>

### City Code Enforcement Case Activity in 2012

Month	Administrative Citations Issued	Notices of Violations Issued	Foreclosure Notifications	Vacant Property Notices	Abatement Warrants Submitted to Court	Vacant Lots/ Properties Abated	Tons of Debris Removed
Jan – Apr	10	25	1	1	0	0	n/a
May	12	12	0	0			
June	19	16	0	2			
July	10	4	0	0			
August	6	9	0	0			
September	18	10	0	0			
October	2	4	0	0			
November	9	8	0	1			
December	8	11	0	0			
<b>TOTALS</b>	<b>84</b>	<b>25</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>

# North Richmond Waste & Recovery Mitigation Fee (NRMF) Expenditure Plan Strategy Specific Reporting/Payment Requirements

*Does not supersede existing invoicing, payment or reporting requirements which also remain in effect.*

## **Other Funded Activities – Status, Findings, Results and Outcomes:**

*Describe any other NRMF-funded activities (not included above) that occurred during the reporting period, including current status and any related findings/outcomes.*

The officer attended monthly North Richmond Green Community Meeting, the Sheild Reid Neighborhood Council, and Neighborhood Watch Groups. Additional cases were referred during the meetings which increased the case load for the area officer and required coordination with other city department staff and outside agencies.

## **Challenges, Obstacles & Barriers Encountered:**

*Identify challenges/obstacles/barriers encountered that may inhibit or compromise completion of planned activities/tasks or this Strategy's overall ability to effectively address the intended illegal dumping problem(s). Specify which, if any, activities did not occur as planned during this period and explain why.*

Education and outreach had to be consistently administered to bring about an enhanced awareness of the neighborhood blight challenges. Researching absentee ownership for vacant properties was also time consuming. Educating the community regarding landlord/tenants responsibilities. Subsequently, these factors required significant attention to be allotted to education and research which impacted the area officer's enforcement time in the field.

## **Next Steps - Planned Accomplishments During the Next Reporting Period:**

*Describe planned NRMF-funded actions/activities that you expect to be accomplished during the next reporting period. If not planned until a later date, specify when the next steps are expected to occur.*

If the Code Enforcement Unit loses mitigation funding to staff an enforcement officer in North Richmond, we will assign other officers on a reactive basis to address code violations. This coverage assignment will afford the North Richmond residents with the weekly coverage and proactive enforcement that they have become accustomed to receiving. The area in general is subject to high levels of graffiti, illegal dumping and property maintenance violations that are not reported. Without proactive enforcement, there will be a significant visual decline in the aesthetics of the neighborhood.

If the position is funded, we will be able to continue to provide public outreach to and work on building a stronger public/private partnership within the community. The partnership will allow us the opportunity to provide further education to the residents and improve the living conditions and appearance of the North Richmond Mitigation area.

FILE: City Code Enforcement\_Template-FINAL.doc

Reporting Template Revised: 7/16/2012

Strategy	Law Enforcement Activity Data Fiscal Year 2012/2013									
	Activity Type	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Subtotal	
7	Illegal Dumping Incident(s) Identified (Reported/Observed)	4	10	7	5	2	1	4	33	
	Littering Incident(s) Identified (Reported/Observed)	3	1	1	1	3	4	1	14	
	Illegal Dumping/Littering Case(s) Opened	2	0	3	1	3	7	0	16	
	Illegal Dumping Evidence Identified by RSS	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	
	Illegal Dumping Suspect(s) Contacted/Warned	2	1	3	1	1	6	5	19	
	Littering Suspect(s) Contacted/Warned	7	2	2	0	0	0	0	11	
	Removal of Illegal Dumping by Suspect(s)	2	2	2	0	0	0	0	6	
	Removal of Litter by Suspect(s)	0	0	0	0	0	1	0	1	
	Illegal Dumping Report(s) Written	3	2	0	0	2	1	1	9	
	Litter Report(s) Written	0	0	0	0	0	0	0	0	
	Illegal Dumping Citation(s) Issued	0	0	3	1	1	1	2	8	
	Littering Citation(s) Issued	0	0	0	0	0	0	1	1	
	Illegal Dumping/Littering Case(s) Closed	0	0	3	1	1	1	0	6	
	Uncovered Load Violation(s) Investigated and/or Cited	0	1	1	1	3	0	1	7	
	Illegal Dumping Location(s) Referred to Richmond Sanitary	7	10	7	1	7	4	4	40	
	Illegal Dumping Location(s) Referred to City Abatement	0	2	2	1	1	1	1	8	
	8	Illegal Dumping Location(s) Caught on FlashCams	0	1	0	1	0	0	0	2

# North Richmond Waste & Recovery Mitigation Fee (NRMF) Expenditure Plan Strategy Specific Reporting/Payment Requirements

*Does not supersede existing invoicing, payment or reporting requirements which also remain in effect.*

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**Strategy:** Parks Rehabilitation Initiative

#: 10

**Reporting Period:** xx/xx/2012 - 02/08/2013

**Implementing Entity:** City of Richmond Parks Department

**Submitted by (name):** Chris Chamberlain

**Date:**

02/08/2013

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## Strategy Statistics/Reporting Details

Provide status of each approved Park Improvement intended to be reimbursed with NRMF funding, including anticipated timeline and completion date.

Approved Improvements	Improvement Project Status	Timeline/Completion Date
Shields-Reid Children's Play Area	In design development. Meet with community twice to receive feedback on design as well as various City Departments.	Anticipate completing construction documents by September and putting the project out to bid.
Shields-Reid Landscaping Improvements	same as above	same as above

### **Other Funded Activities – Status, Findings, Results and Outcomes:**

*Describe any other NRMF-funded activities (not included above) that occurred during the reporting period, including current status and any related findings/outcomes.*

### **Challenges, Obstacles & Barriers Encountered:**

*Identify challenges/obstacles/barriers encountered that may inhibit or compromise completion of planned activities/tasks or the Strategy's overall success addressing the intended illegal dumping problem(s). Specify which, if any, activities did not occur as planned this period and explain why.*

Challenges include securing additional funding to complete additional requests from the community that are not part of the original scope of this project. Requests include sports additional lighting and restroom facilities.

### **Success Stories, Lessons Learned & Feedback Received to Date:**

*Summarize feedback or lessons learned about this NRMF-funded Strategy received from community members, partners and/or staff during this period. Describe beneficial outcomes/success stories resulting from NRMF-funded Strategy activities during this reporting period.*

Community is very excited and had great feedback regarding the park rehabilitation concept design. Community feels that this project will be a significant improvement over existing conditions of the park.



# North Richmond Waste & Recovery Mitigation Fee (NRMF) Expenditure Plan Strategy Specific Reporting/Payment Requirements

*Does not supersede existing invoicing, payment or reporting requirements which also remain in effect.*

## **Next Steps - Planned Accomplishments During the Next Reporting Period:**

*Describe planned NRMF-funded actions/activities that you expect to be accomplished during the next reporting period. If not planned until a later date, specify when the next steps are expected to occur.*

Advance the design development to 30% construction documents.

FILE: Parks Rehabilitation Initiative\_Template-Final.doc

## **February-April 2013 Community Services Coordinator/North Richmond Green Outreach/Programs Report**

### **Community Services Coordinator:**

On a weekly basis, the CSC submitted referrals related to illegal dumping and blight to staff at the Community Housing Development Corporation (CHDC) in spread sheet format via email. The referrals were acquired from either resident input, community feedback, or from personal observation by the CSC when driving or walking around the Mitigation Funding Area. The CSC censured that the identified mitigation issues inside the Funding Area, were referred to the appropriate mitigation related agency such as County or City Code Enforcement, Richmond Sanitary Service, Environmental Health Department, Public Works etc.

#### **Mitigation Referrals for the Month of February**

Public Works Department Issues/Referrals: 2 tires, and 5-5 gal buckets of paint dumped on the public right of way. City Code Enforcement Department Issues/Referrals: Graffiti and trash accumulation on private properties including on vacant lots. County Code Enforcement Department Issues/Referrals: 10 tires, graffiti, overgrowth, and trash accumulation on private properties including on vacant lots.

#### **Mitigation Referrals for the Month of March**

Public Works Department Issues/Referrals: 25 tires, 2-5 gal buckets of paint, and 1 T.V. dumped on the public right of way. City Code Enforcement Department Issues/Referrals: Graffiti, overgrowth, and trash accumulation on private properties including on vacant lots. County Code Enforcement Department Issues/Referrals: Overgrowth, and trash accumulation on private properties including on vacant lots. County Animal Services Department: Deceased Cat.

### **North Richmond Green Outreach:**

- Outreach Material Produced: North Richmond Green Newsletter (April) Issue, and the North Richmond Green Monthly Meeting Minutes.
- Monthly North Richmond Community Meetings Attended to provide Mitigation Related Updates and to distribute Outreach Material: North Richmond Municipal Advisory Committee Meetings, and North Richmond Green Meetings.
- Outreach Locations for Recruitment of Residents for Mitigation Related Programs and Projects in North Richmond: Shields Reid Community Center, Verde Elementary School, and the Project Pride Community Center.
- Outreach to Recruit Residents for the following North Richmond Green Programs/Projects: NR Green Little League Program, NR Green Community "Pick-up Project," NR Green Festival, and the NR Green Adult Softball Program

## North Richmond Green Community Services Programs:

A North Richmond Green Youth Twilight Basketball League Program Eco-Workshop about “Water Pollution/Water Quality” took place on February 20, 2013, at the Project Pride Community Center in North Richmond. The focus of the workshop was on the relationship that humans have to the environment and how the quality of water can impact our health. The eco workshop was developed by the Ma’at Youth Academy, a local environmental non-profit organization, in Richmond.

A North Richmond Green Youth Twilight Basketball League Program Banquet/Awards Ceremony is in the process of being organized for the players and coaches who participated in the program for the 2013 Season.

A North Richmond Green Little League Program, “Community Pick-up Project” took place on Saturday March 1, 2013, when youth players, along with their coaches, and other community volunteers, helped clean -up the Lucky/A’s North Richmond Ball field. The ball field was chosen as the target location to pick up small litter and debris in order to provide players with the opportunity to help clean it up and prepare it for the beginning of the 2013 Little League Season. The clean-up project was in partnership with the City Code Enforcement Department and the Neighborhood House of North Richmond. 13 trash bags filled with litter and debris were picked up off of the ball field and the surrounding areas. With that, graffiti was abated as well from the wall of the bathrooms, which added a shining finish to the clean-up of the ball field by the resident volunteers.



## RECOMMENDED ALLOCATION OF PROJECTED 2013/2014 NORTH RICHMOND MITIGATION FEES

	#	Expenditure Plan (EP) Strategy ( <i>July 1, 2013 thru June 30, 2014</i> )	2013/14 Allocations <i>without</i> Republic Subsidized Strategies	2013/14 Allocations <i>with</i> Republic Subsidized Strategies
<b>Core Services</b>	1	Bulky Item Pick-ups & Disposal Vouchers	\$ 6,000.00	\$ -
	2	Neighborhood Clean-ups	\$ 10,000.00	\$ 1,500.00
	3	Prevention Services Coordinator	\$ 28,000.00	\$ 28,000.00
	4	City/County Right-of-Way Pick-up & Tagging Abatement	\$ 38,000.00	\$ 5,000.00
	5	Code Enforcement - County	\$ 110,200.00	\$ 110,200.00
	6	Code Enforcement - City	\$ 33,333.33	\$ 33,333.33
	7	Illegal Dumping Law Enforcement	\$ 187,500.00	\$ 187,500.00
	8	Surveillance Cameras	\$ 3,000.00	\$ 3,000.00
	9	Illegal Dumping Prosecutor	\$ 13,333.33	\$ 13,333.33
<b>Supplemental Enhancements</b>	10	Community Services Coordinator	\$ 57,377.00	\$ 57,377.00
	11	Community-Based Projects	<i>TBD</i>	<i>TBD</i>
	12	North Richmond Green Community Service Programs	\$ 39,133.33	\$ 39,133.33
	13	North Richmond Green Campaign	\$ 10,000.00	\$ 10,000.00
		Contingency ( <i>7% of Projected Revenue</i> )	\$ 38,819.18	\$ 38,819.18
<b>Subtotal (without Committee Staffing)</b>			\$ 574,696.18	\$ 527,196.18
	x	Committee Administration/Staffing	\$ 64,928.11	\$ 64,928.11
<b>Total Expenditure Plan Budget</b>			\$ 639,624.29	\$ 592,124.29
<b>Total Projected Revenue</b>			\$ 554,559.72	\$ 554,559.72

**Reduction Needed in Budget**

**\$ (85,064.57) \$ (37,564.57)**

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## North Richmond Waste & Recovery Mitigation Fee Second Amended 2012/2013 Expenditure Plan

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

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

In July 2004, the City of Richmond and Contra Costa County entered into a Memorandum of Understanding (MOU) agreeing to jointly administer Mitigation Fee monies collected from the BMPC for the benefit of the incorporated and unincorporated North Richmond area. This North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee (Committee) was formed pursuant to the terms of the MOU for the specific purpose of preparing a recommended 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.

By approving this Expenditure Plan, the City Council and Board of Supervisors authorize the use of Mitigation Fee funding for only the purposes and in the amounts specified herein. The City and County have each designated their respective staff persons responsible for administering the development and implementation of the approved Expenditure Plan, which includes responsibility for drafting and interpreting Expenditure Plan language. However, the City and County have not delegated to the Committee or to staff the authority to expend funding for purposes not clearly identified in the Expenditure Plan document officially approved by their respective decision-making bodies.

Activities which can be funded in this Expenditure Plan period with the Mitigation Fee amounts specified within this Expenditure Plan are described herein as “Strategies” or “Staff Costs”. Strategies are categorized as either “Core Services” or “Supplemental Enhancements”. Core Services includes the higher funding priority strategies that most directly address the intended purpose of this City/County approved Mitigation Fee, “*to defray annual costs associated with collection and disposal of illegally dumped waste and associated impacts in North Richmond*”.

<b>Expenditure Plan Period:</b>	January 1, 2012 - June 30, 2013 <i>(unless otherwise specified herein)</i>
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## **BUDGET**

The funding allocation amounts included in this document apply to the Expenditure Plan Period specified on the first page unless otherwise specified herein. The total amount of funding allocated in the Expenditure Plan Budget is based on revenue projections provided by the BMPC operator, Republic Service, which are dependant upon 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). Actual Mitigation Fee revenue may deviate from revenue projections provided by Republic and used to prepare this Budget. A "Contingency" line item is included in the Budget to help accommodate variations between projected and actual revenue. Excess funding allocated to strategies and not expended by the end of each Expenditure Plan period is treated as "roll-over" funding for reallocation in a subsequent Expenditure Plan period.

The Budget includes some line items that are based on fixed costs, however there are other line items which are scalable and/or dependant on utilization thereby providing flexibility to reallocate amounts if and when a significant need is identified. Allocated funding may remain unspent due to under-utilization of a particular program. If the amount allocated to a particular line item is determined to exceed needs based upon usage, the remaining funding can only be reallocated by officially amending the Expenditure Plan. This Expenditure Plan may only be adjusted upon official action taken by both the City and County. Although there has been some interest in allowing flexibility for staff to adjust funding allocations under specific circumstances, the authority to approve or modify the Expenditure Plan rests solely with the City Council and Board of Supervisors.

Annual fiscal year Expenditure Plan cycle is expected to reduce margin of error of Mitigation Fee revenue projects, streamline financial reconciliation/budgeting process and minimize need to amend Expenditure Plans mid-cycle. Amending Expenditure Plans involve administrative burden and costs due to the joint approval needed from both the Richmond City Council and County Board of Supervisors. In order to minimize the amount of funding needed to cover staff costs incurred to amend the Expenditure Plan, staff will only recommend changes to the Expenditure Plan when necessary to address a significant and time-sensitive need.

## NORTH RICHMOND MITIGATION FEE EXPENDITURE PLAN BUDGET

#	Expenditure Plan (EP) Strategy	Approved Funding Allocations for 1/2012-6/2012 (Preliminary EP)	Approved Funding Allocations for 7/2012-9/2012 (Amended EP)	Remaining Funding to be Allocated through 6/2013 (2nd Amended EP)	Total Amount Budgeted for Jan 2012 - Jun 2013	% of Total Budget	
<b>Core Services</b>	1	Bulky Item Pick-ups & Disposal Vouchers	\$ 2,500.00	\$ (125.00)	\$ (1,875.00)	\$ 500.00	0.0%
	2	Neighborhood Clean-ups		\$ 2,500.00	\$ (1,000.00)	\$ 1,500.00	0.1%
	3	Prevention Services Coordinator	\$ 14,000.00	\$ 7,000.00	\$ 21,000.00	\$ 42,000.00	3.0%
	4	City/County Right-of-Way Pick-up & Tagging Abatement	\$ 17,500.00	\$ 8,750.00	\$ 2,250.00	\$ 28,500.00	2.0%
	5	Code Enforcement - County	\$ 64,500.00	\$ 25,200.00	\$ 75,600.00	\$ 165,300.00	11.9%
	6	Code Enforcement - City	\$ 35,000.00	\$ 3,750.00	\$ 11,250.00	\$ 50,000.00	3.6%
	7	Illegal Dumping Law Enforcement	\$ 93,750.00	\$ 46,875.00	\$ 140,625.00	\$ 281,250.00	20.2%
	8	Surveillance Cameras	\$ 5,000.00	\$ (500.00)	\$ -	\$ 4,500.00	0.3%
	9	Illegal Dumping Prosecutor	\$ 15,000.00	\$ 5,000.00	\$ -	\$ 20,000.00	1.4%
<b>Supplemental Enhancements</b>	10	Parks Rehabilitation Initiative	\$ 200,000.00	\$ -	\$ -	\$ 200,000.00	14.4%
	11	Community Services Coordinator	\$ 36,065.50	\$ 12,500.00	\$ 37,500.00	\$ 86,065.50	6.2%
	12	Community-Based Projects <sup>1</sup>	\$ 189,600.00	\$ (1,793.64)	\$ 65,304.25	\$ 253,110.61	18.2%
	13	North Richmond Green Community Service Programs	\$ 42,700.00	\$ 2,500.00	\$ 13,500.00	\$ 58,700.00	4.2%
	14	North Richmond Green Campaign	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00	1.1%
	15	Neighborhood Gardening Project	\$ 42,589.56	\$ -	\$ -	\$ 42,589.56	3.1%
	16	Removal & Disposal of Street Cans	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	0.1%
X	Committee Administration/Staffing	\$ 50,000.00	\$ 22,645.22	\$ 24,746.95	\$ 97,392.17	7.0%	
	Contingency (7% of Projected Revenue thru 6/2013)		\$ 21,222.55	\$ 21,686.27	\$ 42,908.82	3.1%	
<b>Total Second Amended Expenditure Plan Budget<sup>2</sup></b>		<b>\$ 825,205.06</b>	<b>\$ 155,524.13</b>	<b>\$ 410,587.46</b>	<b>\$ 1,391,316.66</b>	<b>100.0%</b>	
<b>Total Revenue (Carry-Over, Actual &amp; Projected)<sup>2</sup></b>		<b>\$ 825,551.11</b>	<b>\$ 141,652.90</b>	<b>\$ 424,112.64</b>	<b>\$ 1,391,316.66</b>		

**47%**

**53%**

<sup>1</sup> Funding is allocated among multiple Community-Based Projects, the amount recommended in the Preliminary Budget only covers previously approved 2010/2011 Projects transferred into this Plan because they would not be completed until 2012. Active projects still being implemented in 2012 are shown in the attached 2010/2011 Community Based Projects Table. The Amended 2012/2013 EP approved by the City & County in June 2012 reflects that a total of \$1,793.64 allocated for previously selected Community Based Projects became available and is being reallocated to other Strategies.

<sup>2</sup> Total Anticipated Revenue shown above reflects the actual amount received to date in 2012 plus the amount projected to be received through June 30, 2013 (\$839,933.74). The Unspent 2010/11 Funding includes the amount of interest earned in 2010/11 (\$7,930.48) plus the amount of unexpended funding received in the prior EP cycle which is treated as "roll-over" (\$542,994.15).

SUBTOTALS BY STRATEGY CATEGORIES	TOTAL EP BUDGET	AMOUNT BUDGETED	BUDGET FOR STRATEGIES
CORE SERVICES	43%	\$ 593,550.00	47%
SUPPLEMENTAL ENHANCEMENTS	47%	\$ 657,465.67	53%
<b>TOTAL BUDGET FOR STRATEGIES</b>	<b>90%</b>	<b>\$ 1,251,015.67</b>	<b>100%</b>
<b>TOTAL EXPENDITURE PLAN BUDGET (W/CONTINGENCY)</b>	<b>100%</b>	<b>\$ 1,391,316.66</b>	

## DESCRIPTION OF STRATEGIES RECOMMENDED FOR FUNDING

Funding allocation amounts for each strategy are specified in the Budget table on page 3. The following Strategies describe the activities allowed to be funded with the amounts allocated to each in the Budget (associated allowable agency staff costs are described in the Staff Costs section). Strategies are grouped based on relative funding priority levels and the “Core Services” category contains higher priority Strategies than the “Supplemental Enhancements” category. Higher funding priority Strategies are those which best address the Fee’s intended purpose, **“to defray annual costs associated with collection and disposal of illegally dumped waste and associated impacts in North Richmond”**) and “Supplemental Enhancements”.

### Level 1 Priority - PRIMARY CORE SERVICES STRATEGIES

- 1 - Bulky Item Pick-ups & Disposal Vouchers
- 2 - Neighborhood Clean-up Events
- 4 - City/County Right-of-Way Trash & Tagging Removal
- 5 - Code Enforcement - County
- 6 - Code Enforcement - City
- 7 - Illegal Dumping Law Enforcement
- 9 - Illegal Dumping Prosecutor

### Level 2 Priority - SECONDARY CORE SERVICES STRATEGIES

- 3 - Prevention Services Coordinator
- 8 - Surveillance Cameras

### Level 3 Priority - PRIMARY SUPPLEMENTAL ENHANCEMENTS STRATEGIES

- 10 - Parks Rehabilitation Initiative
- 11 - Community Services Coordinator
- 12 - Community Based Projects (SOME)
- 14 - North Richmond Green Campaign
- 15 - Neighborhood Gardening Project
- 16 - Removal & Disposal of Street Cans

### Level 4 Priority - SECONDARY SUPPLEMENTAL ENHANCEMENTS STRATEGIES

- 12 - Community Based Projects (SOME)
- 13 - North Richmond Green Community Service Programs

## **CORE SERVICES**

### **1. Bulky Item Pick-ups & Disposal Vouchers**

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

- Request up to one on-call pick-up service per calendar year for bulky items that are not accepted in the current on-call clean-ups through Richmond Sanitary Service (RSS); must have an active account with RSS; or



- Request up to twelve \$5 vouchers for disposal at Republic's transfer station on Parr Blvd. per calendar year (vouchers expire after six months, Mitigation Fees only pay for vouchers that are actually redeemed).

*[See "Staff Costs" section for agency activities that may also be funded under this Strategy.]*

Administering Agency: City of Richmond

Implementing Entity(ies):

Community Housing Development Corporation (*processes requests and issues Disposal Vouchers/arranges Bulky Item Pick-ups*)

Republic Services - Golden Bear Transfer Station & Richmond Sanitary Service (*reimbursed for Disposal Vouchers redeemed and Bulky Item Pick-ups provided*)

Reporting/Payment Requirements: Effective July 1, 2012, CHDC and Republic Services shall provide required data pertinent to Strategy 1 based upon the strategy-specific invoicing/reporting parameters and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments.

## **2. Neighborhood Clean-ups**

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

*[See "Staff Costs" section for agency activities that may also be funded under this Strategy.]*

Administering Agency: City of Richmond

Implementing Entity(ies):

City Manager's Office (*coordinates scheduling of clean-up dates and associated arrangements in conjunction with partner entities*)

Republic Services - Richmond Sanitary Service (*reimbursed for providing/servicing clean-up boxes and disposing of debris placed in clean-up boxes*)

Reporting/Payment Requirements: Effective July 1, 2012, the City Manager's Office and Republic Services shall provide required data pertinent to Strategy 2 based upon the strategy-specific invoicing/reporting parameters and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers).

## **3. Prevention Services Coordinator**

Fund at least a portion of a Prevention Services Coordinator (PSC) position (including salary/benefits/overhead and administering agency contracting charge<sup>1</sup>) on a contract basis to assist the City and County in implementing Strategy 1 as the

<sup>1</sup> Administering agency contracting charge is \$3,000 per contract.

point of contact for community members interested in claiming Disposal Vouchers or Bulky-Item Pick ups. Assist community members interested in reporting illegal dumping and seeking referral/resources. Track and report data related to illegally dumped waste collected by Republic Services Hot Spot Crew and handle associated referrals to applicable public agencies, including right-of-way referrals for Strategy 4.

*[See "Staff Costs" section for agency activities that may also be funded under this Strategy.]*

Administering Agency: City of Richmond & Contra Costa County

Implementing Entity: Community Housing Development Corporation (CHDC)  
*(reimbursed actual cost for part-time position and issues  
Disposal Vouchers/arranges Bulky Item Pick-ups)*

Reporting/Payment Requirements: Effective July 1, 2012, CHDC shall provide required data pertinent to Strategy 1 and Strategy 3 based upon the strategy-specific invoicing/reporting parameters and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments.

#### **4. City/County Right-of-Way Pick-up & Tagging Abatement**

Fund consolidated pick-up program (including personnel, mileage, equipment rental and administrative costs) for removal of illegal dumping\* and tagging abatement in the public right-of-way located within the unincorporated & incorporated Mitigation Fee Primary Funding Area. Removal of illegal dumping is intended to occur based upon referrals from the PSC for items/debris not collected by the designated Republic Services Hot Spot Route crew.

\* Allocation of funding under this Strategy for the period of October 2012 through June 2013 is solely intended to cover the cost incurred for providing tagging abatement throughout the Primary Funding Area. Republic Services will handle removal of illegal dumping in the right-of-way during this period, which will not be NRMF-funded.

*[See "Staff Costs" section for agency activities that may also be funded under this Strategy.]*

Administering Agency: City of Richmond

Implementing Entity: Richmond Police Department's Code Enforcement Division

Reporting/Payment Requirements: Effective July 1, 2012, the Richmond Police Department's Code Enforcement Division shall provide required data pertinent to Strategy 4 based upon the strategy-specific invoicing/reporting parameters and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers).

#### **5. Code Enforcement Staff - County**

Fund at least a portion of County code enforcement position (including salary/benefits and related vehicle and equipment costs), to assist with vacant/abandoned lot abatements and fencing as well as other

health/building/zoning violations related to illegal dumping and blight throughout the unincorporated Mitigation Funding Area.

*[See "Staff Costs" section for agency activities that may also be funded under this Strategy.]*

Administering Agency: Contra Costa County

Implementing Entity: County Department of Conservation & Development's Building Inspection Division

Reporting/Payment Requirements: Effective July 1, 2012, the County Department of Conservation & Development's Building Inspection Division shall provide required data pertinent to Strategy 5 based upon the strategy-specific invoicing/reporting parameters and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers).

## 6. Code Enforcement Staff - City

Fund at least a portion of a (non-benefited) code enforcement position, to assist with foreclosed properties, vacant/abandoned lot abatements and fencing as well as other health/building/zoning violations related to illegal dumping and blight throughout the incorporated Mitigation Funding Area.

*[See "Staff Costs" section for agency activities that may also be funded under this Strategy.]*

Administering Agency: City of Richmond

Implementing Entity: Richmond Police Department's Code Enforcement Team

Reporting/Payment Requirements: Effective July 1, 2012, the Richmond Police Department's Code Enforcement Division shall provide required data pertinent to Strategy 6 based upon the strategy-specific invoicing/reporting parameters and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers).

## 7. Illegal Dumping Law Enforcement

Fund majority of a full-time Sheriff Deputy (between 90-100% of salary/benefits, overtime, uniform and related cell phone, equipment, and vehicle costs) to assist with law enforcement investigations and patrols to combat illegal dumping within the Mitigation Fee Primary Funding Area.

*[See "Staff Costs" section for agency activities that may also be funded under this Strategy.]*

Administering Agency: Contra Costa County

Implementing Entity: County Sheriff's Office

Reporting/Payment Requirements: Effective July 1, 2012, the County Sheriff's Office shall provide required data pertinent to Strategy 7 based upon the strategy-specific invoicing/reporting parameters and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers).

**8. Surveillance Cameras**

Fund the purchase of cameras, camera infrastructure, camera signage and costs related to maintenance, warranty, repair & relocation of surveillance camera system equipment within the Mitigation Fee Primary Funding Area to assist the dedicated Illegal Dumping Law Enforcement officer in targeting specific locations where illegal dumping occurs most regularly.

*[See "Staff Costs" section for agency activities that may also be funded under this Strategy.]*

Administering Agency: Contra Costa County

Implementing Entity(ies):

Richmond Police Department (*operate, move and maintain eight Pan-Tilt-Zoom wireless video surveillance cameras and associated camera system infrastructure throughout NR -AND- install/clean/move FlashCam cameras located within the incorporated NR area*)

County Sheriff's Department (*coordinate monitoring of FlashCams located throughout NR and identify/request relocation of surveillance cameras throughout NR as needed*)

County Public Works Department (*install/clean/move FlashCam cameras located within the unincorporated NR area upon request*)

Reporting/Payment Requirements: Effective July 1, 2012, each Implementing Entity shall provide required data pertinent to each entity's applicable Strategy 8 responsibilities based upon the strategy-specific invoicing/reporting parameters and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers) now or in the future.

**9. Illegal Dumping Prosecutor**

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

*[See "Staff Costs" section for agency activities that may also be funded under this Strategy.]*

Administering Agency: Contra Costa County

Implementing Entity: County District Attorney's Office

Reporting/Payment Requirements: Effective July 1, 2012, the County District Attorney's Office shall provide required data pertinent to Strategy 9 based upon the strategy-specific invoicing/reporting parameters and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers).

## **SUPPLEMENTAL ENHANCEMENTS**

### **10. Parks Rehabilitation Initiative**

Fund a portion of the Park Improvement Grant project at Shields-Reid, including specifically the Children's Play Area and Landscaping improvements.

*[See "Staff Costs" section for agency activities that may also be funded under this Strategy.]*

Administering Agency: City of Richmond

Implementing Entity: Richmond Parks Department.

Reporting/Payment Requirements: Effective July 1, 2012, the Richmond Parks Department shall provide required data pertinent to Strategy 10 based upon the strategy-specific invoicing/reporting parameters and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers).

### **11. Community Services Coordinator**

Fund at least a portion of a Community Services Coordinator (CSC) position to be staffed on a contract basis (including salary/benefits/overhead and administering agency contracting charge<sup>2</sup>). The 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;
- be responsible for coordination of activities related to illegal dumping and beautification within the Primary Mitigation Funding area, as specified by the City/County, including North Richmond Green community service programs and outreach activities described under Strategies 13 & 14; and
- be bilingual in order to assist with Spanish translation as needed.

*[See "Staff Costs" section for agency activities that may also be funded under this Strategy.]*

Administering Agency: City of Richmond & Contra Costa County

Implementing Entity: Neighborhood House of North Richmond (NHNR).

Reporting/Payment Requirements: Effective July 1, 2012, NHNR shall provide required data pertinent to Strategies 11, 13 & 14 based upon the strategy-specific invoicing/reporting parameters and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments.

### **12. Community Based Projects**

Fund the development, implementation and oversight of a variety of community-based projects with specific focuses on anti-littering, environmental stewardship, blight reduction and/or beautification (including personnel/labor, administrative

<sup>2</sup> Administering agency contracting charge is \$3,000 per contract.

oversight, materials, equipment and related maintenance costs plus administering agency contracting charges<sup>3</sup>). Rather than funding stipend programs separately (including stipends, administrative oversight and related materials/equipment), new community-based projects/programs should include component for stipends, where appropriate, to pay local youth and/or other community members for assisting with illegal dumping prevention/abatement or beautification activities within the Mitigation Fee Primary Funding Area.

Community Based Projects to be funded would be solicited through open Funding Request Proposal & Application process. Examples of potential project types that may be funded include but are not limited to:

- Neighborhood Landscaping Improvements
- Community Gardens
- Community Art Projects (e.g. Tile Art, Murals or Safe Routes/Popsicle Project)
- Stipend Beautification Programs

Details, including recommended allocation amounts, for each of the Community Based Projects selected to date and being funded under this Expenditure Plan are contained in the Community Based Projects Table included as Attachment 2. Contracts issued or amended by the City/County in 2011 for the Community Based Projects listed in the attached Table shall have five month contract terms that extend into 2012 to the extent necessary based upon each contract's effective date.

*[See "Staff Costs" section for agency activities that may also be funded under this Strategy.]*

Administering Agencies: Contra Costa County & City of Richmond

Implementing Entity: Various Non-Profit Organizations (see Community Based Projects Table in Attachment 2)

Reporting/Payment Requirements: Any Community Based Project contracts issued or amended by the City/County effective August 2011 or later shall incorporate Reporting & Invoicing Requirements generally consistent with those shown in Attachment 1.

### **13. North Richmond Green Community Services Programs**

Fund the following North Richmond Green programs on a contract basis<sup>3</sup> to the extent the specific details submitted are determined to align with the purpose of the Mitigation Fee and Expenditure Plan:

- *NR Little League Baseball Program* - Includes cost of registration and uniforms with customized North Richmond Green patches for up to 5-6 teams, season kick-off event/parade, equipment, stipends for game monitoring and oversight, food and transportation.

<sup>3</sup> Administering agency contracting charge applies (\$3,000 per contract)

- *NR Adult Softball program* - Includes cost of registration, jerseys with North Richmond Green patches and hats for the men's and women's team.
- *NR Youth Twilight Basketball Program* - Includes cost of registration and uniforms with North Richmond Green patches for up to 5-6 teams, equipment, stipends for game monitoring and oversight, food and transportation.
- *NR Youth Eco Academy* - Youth projects to include school gardens, recycling efforts, habitat restoration, creek/bay/ocean water quality monitoring, beach/creek/neighborhood clean-ups and ecological field trips. May fund the cost of materials, transportation and fees associated with pre-approved community beautification projects such landscaping and murals.

[See "Staff Costs" section for agency activities that may also be funded under this Strategy.]

Administering Agency: City of Richmond & Contra Costa County

Implementing Entity: Neighborhood House of North Richmond (NHNR).

Reporting/Payment Requirements: Effective July 1, 2012, NHNR shall provide required data pertinent to Strategies 11, 13 & 14 based upon the strategy-specific invoicing/reporting parameters and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments.

#### **14. North Richmond Green Campaign**

Fund the design, printing and/or distribution of education and outreach materials on a contract basis<sup>4</sup> which must align with the purpose of the Mitigation Fee and Expenditure Plan and be pre-approved by Committee Staff. Outreach materials must include "Jointly funded by City of Richmond & Contra Costa County" unless otherwise specified herein. Outreach materials may be any of the types specified below, however must clearly intend to directly:

- Inform the community about Mitigation Fee funded programs/efforts,
- Increase participation in Mitigation funded programs/efforts,
- Reduce illegal dumping and blight in the Mitigation Fee Funding Area, and/or
- Promote beautification in the Mitigation Fee Funding Area.

The following type of outreach material expenditures may be funded if reviewed and pre-approved by Committee Staff:

- **STIPENDS** – Pay local community members (youth and adults) to distribute printed outreach materials door-to-door to promote mitigation-funded strategies (*Jointly Funded text not applicable to stipend expenses, only materials*)
- **HANDOUTS/MAILERS** – Newsletters, flyers, brochures or other documents intended to be handed out or mailed to local residents/organizations.
- **T-SHIRTS** - Shirts shall include the NRGreen.org website to encourage people to learn more about Mitigation funded programs/efforts (*local phone number should also be included when possible, however inclusion of Jointly Funded text may not be required*)

<sup>4</sup> Administering agency contracting charge applies (\$3,000 per contract).

- NR GREEN FESTIVAL – Event held once per year and generally include information booths to raise awareness about mitigation-funded efforts and other local beautification efforts as well as fun activities for kids and food. Materials promoting the event shall include the NRGreen.org website as well as a local phone number.
- SIGNAGE – Printed or manufactured signage, which includes promotional banners for local events/parades, which should include the NRGreen.org website for Community members to learn more about Mitigation funded programs/efforts. Repair, replacement and removal of NRMF-funded Light Pole Banners.

*[See “Staff Costs” section for agency activities that may also be funded under this Strategy.]*

Administering Agency: City of Richmond & Contra Costa County

Implementing Entity: Neighborhood House of North Richmond (NHNR).

Reporting/Payment Requirements: Effective July 1, 2012, NHNR shall provide required data pertinent to Strategies 11, 13 & 14 based upon the strategy-specific invoicing/reporting parameters and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments.

#### **15. Neighborhood Gardening Project**

*(Strategy and remaining allocation carried over from the 2008/2009 & 2010/2011 Expenditure Plans)*

Fund the Lots of Crops project involving the establishment of a new community garden on a previously vacant lot that had been subject to dumping or blight. This community garden project:

- relies on partnerships with local residents, non-profit and community based organizations, school groups and other community groups to start and maintain projects
- provides the community with educational/outreach opportunities, healthy foods, and community building

*[See “Staff Costs” section for agency activities that may also be funded under this Strategy.]*

Administering Agency: City of Richmond

Implementing Entity: Communities United Resorting Mother Earth (CURME)

Reporting/Payment Requirements: This project was already completed and all invoices had been paid as of July 1, 2012, therefore no applicable requirements will be developed.

#### **16. Removal & Disposal of Street Cans**

Fund the cost of removing and disposing up to four (4) damaged Street Cans located in the community. These Street Cans were purchased with Mitigation Fee funding during the 2006-2007 EP cycle and have not been in service since 2009.

*[See “Staff Costs” section for agency activities that may also be funded under this Strategy.]*



Administering Agency: City of Richmond

Implementing Entity: Richmond Parks Department

Reporting/Payment Requirements: Effective July 1, 2012, the Richmond Parks Department shall provide required data pertinent to Strategy 16 based upon the strategy-specific invoicing/reporting parameters and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers).

## **STAFF COSTS**

**Committee Administration/Staffing Funding:** The funding allocated for Committee Administration/Staffing may not be adequate to cover the full cost of staff time necessary for jointly staffing the North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee as well as developing, administering and overseeing this Expenditure Plan for the specified period. Supplemental funding allocation may be necessary upon determining actual costs exceed the amount budgeted to cover the intended City/County costs for joint staffing.

**Strategy-Specific Funding:** The cost of City/County staff time spent providing direct implementation assistance and/or coordination for specific Strategies may be covered with a portion of the NRMF funding budgeted for each applicable Strategy. Additionally, a portion of the NRMF funding budgeted for Strategies will be used to pay fixed administering agency contracting charge for each applicable contract (\$3,000 per contract).

**Community-Based Project Reporting and Invoicing Requirements**  
***Language to be included in future City & County Agreements/Amendments***

Contractor shall monitor, document, and report all project activities, including work performed by staff and stipend participants and any other direct costs for which reimbursement will be requested. Contractor shall submit completed Progress Reports, substantially equivalent to the attached Progress Report template, in conjunction with each invoice. Invoices and Progress Reports should cover the same time periods; the second and all subsequent Progress Reports should list entire time frame since the period covered by the prior invoice/Progress Report submitted. Upon completion of work, Contractor shall submit a Final Progress Report, substantially equivalent to the attached Final Progress Report template, in conjunction with the final invoice. Progress Reports shall be completed and submitted consistent with the Payment Provisions in Section \_\_\_\_ (*specify which Section of the Agreement or Service Plan – e.g. Section 1.B of this Service Plan*).

Contractor shall submit invoices and required supporting documentation to request reimbursement for costs allowed in the Budget as specified in the “Eligible Costs” Section of this Service Plan. Total invoices submitted by Contractor shall together not exceed the payment limit of \$\_\_\_\_\_ (*enter amount of the Agreement's payment limit*).

1. **Invoices:** Invoices shall contain the following information in sufficient detail and be submitted in a form which adequately demonstrates consistency with this Service Plan. Invoices shall be accompanied by the applicable Required Supporting Documentation described in the following subsection.
  - a. Number of hours per staff member being billed for which stipends have been paid,
  - b. Number of hours Contractor staff performed work per Task described herein at the rates allowed in the Eligible Costs Section, and
  - c. Separately identify number of hours spent attending North Richmond Green Meetings (Attendance required at least Quarterly).
  - d. Itemization of any other direct costs (e.g. supplies, travel, operating expenses, etc.) incurred for which reimbursement is being requested within that invoice period.
2. **Required Supporting Documentation:** The following Required Supporting Documentation must be submitted with invoices when applicable as described below.
  - a. Every invoice must be accompanied by a completed Progress Report addressing the same time period. Final invoice must be accompanied by a completed Final Progress Report addressing the entire contract period. Both types of Reports must contain all of the information specified in the attached Report templates.
  - b. If stipends are included in an invoice, such invoice must be accompanied by copies of workers daily logs or timesheets covering all stipend hours for which reimbursement is being requested.
  - c. If staff time is included in an invoice, such invoice must be accompanied by copies of timesheets, logs or other timekeeping documentation covering all staff hours for which reimbursement is being requested.
  - d. If an invoice is requesting reimbursement of any other direct costs (any costs other than staff time or stipends), such invoice must be accompanied by copies of actual itemized invoices or receipts for all applicable direct costs (bus transportation or curriculum materials). If an invoice is requesting reimbursement for copying or

printing, at least one copy of the printed item should be attached to the Progress Report accompanying that invoice.

City/County shall review submitted invoices and supporting documentation within a reasonable period of time and remit payment to Contractor promptly upon determining the purpose and amount of payment requested are authorized under this Agreement.

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# North Richmond Waste & Recovery Mitigation Fee Community-Based Project Progress Report

Organization: \_\_\_\_\_

Contact Person: \_\_\_\_\_

Progress Report Period: \_\_\_\_\_ - \_\_\_\_\_

**Project Expenses to Date:** Attach completed Progress Report to each Invoice being submitted for any reimbursable costs incurred during this Progress Report Period.

**Brief Description of the Project:**

Provide a brief description of the project activities/services your Organization is providing with this North Richmond Mitigation Fee (NRMF) funding. Funded activities must be consistent with the signed Agreement.

\_\_\_\_\_

**Tasks Accomplished to Date:**

Describe the various tasks that your Organization has completed in whole or in part during the Progress Report Period (can be bullet points). [Save for use/reference when preparing Final Progress Report.]

\_\_\_\_\_

**Materials Produced to Date:**

Provide a listing of any materials/documents produced during this Progress Report period as a part of this project (e.g. pictures, surveys, handouts, work products, etc.) and attach copies of each.

\_\_\_\_\_

**Number of Persons Served to Date:**

Provide total number served from the NRMF Funding Area during this Progress Report period. \_\_\_\_\_

Provide total number served from outside the NR Funding Area during this period. \_\_\_\_\_

Provide total number of residents paid with NRMF funding during this period. \_\_\_\_\_

**North Richmond Green Meeting Attendance to Date:**

Specify which monthly North Richmond Green meetings (list meeting dates) your Community Based Project representative(s) attended during this Progress Report period. [Must attend at least once per quarter]

MEETING DATE(s): \_\_\_\_\_

ATTENDEE NAME(s): \_\_\_\_\_

**Successes to Date:**

Identify whether and how your project is addressing the intended problems associated with illegal dumping (be specific). Describe any other beneficial outcomes/success stories resulting from your project activities to date.

\_\_\_\_\_

**Challenges to Date:**

List any and all issues/problems (e.g. change in personnel, inadequate public awareness, applicability of regulatory restrictions/requirements, etc.) identified during this period which may impact the project's ability to achieve the intended outcome(s) identified by your Organization. Include all challenges/obstacles/barriers that may inhibit or compromise your ability to address the intended illegal dumping problem(s).

\_\_\_\_\_

**Lessons Learned to Date & Feedback from Participants/Community:**

Share any lessons learned from participants, staff and/or the community during this Progress Report period.

\_\_\_\_\_

Provide any feedback about the NRMF-funded project/program received from participants and/or community members (such as copies of quotes, emails/letters and completed surveys/evaluations).

\_\_\_\_\_

**Other Project Information:**

Provide any additional information about your organization's work that did not fit in any of the other sections, including description(s) of any additional services or enhanced activities provided beyond those specified.

\_\_\_\_\_

# North Richmond Waste & Recovery Mitigation Fee Community-Based Project Final Progress Report

Organization: \_\_\_\_\_

Contact Person: \_\_\_\_\_

Contract Period: \_\_\_\_\_ - \_\_\_\_\_

**Final Project Expenses:** Attach completed Final Progress Report to the Final Invoice being submitted for any reimbursable costs not included on invoice(s) submitted with prior Progress Report(s).

## **Brief Description of the Project:**

Provide a brief description of the project activities/services your Organization provided with this North Richmond Mitigation Fee (NRMF) funding. Funded activities must be consistent with the terms of your signed Agreement.

\_\_\_\_\_

## **Tasks Accomplished:**

Describe all project tasks/activities that your Organization completed during the entire contract period. Summarize any work completed not previously reported and consolidate with updated information from prior Progress Reports.

\_\_\_\_\_

## **Materials Produced:**

Provide a listing of any materials/documents produced as a part of the program (e.g. pictures, surveys, handouts, work products, etc.). Attach copies of anything not included with prior Progress Reports submitted.

\_\_\_\_\_

## **Number of Persons Served:**

Provide total number served from the NRMF Funding Area during the entire contract period. \_\_\_\_\_

Provide total number served from outside the NR Funding Area during the entire contract period. \_\_\_\_\_

Provide total number of residents paid with NRMF funding during the entire contract period. \_\_\_\_\_

## **North Richmond Green Meeting Attendance:**

Specify which monthly North Richmond Green meetings (list all meeting dates) your Community Based Project representative(s) attended during the contract period. [Must attend at least once per quarter]

MEETING DATE(s): \_\_\_\_\_ ATTENDEE NAME(s): \_\_\_\_\_

## **Successes:**

Identify extent to which your project addressed the intended problems associated with illegal dumping and how (be specific). Describe any other beneficial outcomes/success stories resulting from your project activities.

\_\_\_\_\_

## **Challenges:**

Explain why your Organization was not able to achieve the intended project outcomes and/or address the illegal dumping problems previously identified, if applicable. Include any challenges/obstacles/barriers (e.g. personnel changes, lack of public awareness, previously unknown regulatory restrictions/requirements, etc.) that compromised or inhibited your project's success in addressing problems associated with illegal dumping.

\_\_\_\_\_

## **Lessons Learned & Feedback from Participants/Community:**

Share any lessons learned from participants, staff and/or the community during the contract period.

\_\_\_\_\_

Summarize all participant and/or community feedback received about this NRMF-funded project/program (attach any findings/summary of final project evaluation and copies of related documents not previously submitted).

\_\_\_\_\_

## **Other Project Information:**

Provide any additional information about your organization's work that did not fit in any of the other sections, including description(s) of any additional services or enhanced activities provided beyond those specified.

\_\_\_\_\_

## Attachment 2 - Community Based Projects Table (Strategy 12)

### ***Second Amended 2012/2013 Expenditure Plan Funding Allocations for Selected Projects through June 30, 2013 as recommended for City/County approval by the North Richmond Mitigation Fee Committee in July 2012***

The following are the three selected Community Based Projects recommended to receive allocations from the limited amount of new funding available for Community Based Projects in 2012/2013. The total amount shown below is a fraction of the total Strategy 12 allocation amount reflected in the Budget. The remaining amount reflects the portion of allocated 2010/2011 Community Based Project funding that was carried over to allow completion of the projects listed on page 2 in 2012.

<b><i>New Community Based Projects Recommended for Funding in 2012/2013</i></b>						
<b>Organization / Fiscal Sponsor (if applicable)</b>	<b>Project Title</b>	<b>Requested Amount</b>	<b>Non-Profit Award for Project</b>	<b>Agency Contracting Costs</b>	<b>Total for Project Award &amp; Contract</b>	<b>Notes</b>
<b>Center for Human Development</b>	<b>Neighborhood Enhancement Team (NET)</b>	\$ 246,519.75	\$ 18,768.08	\$ 3,000.00	\$ 21,768.08	Selected organizations to submit scaled-back versions of their Scope of Work describing what element(s) of their selected project they are proposing to complete with the amount available.
<b>Men &amp; Women of Valor / Reach Fellowship International</b>	<b>Reach for Jobs Block Clean-up Crew</b>	\$ 150,000.00	\$ 18,768.08	\$ 3,000.00	\$ 21,768.08	
<b>Communities United Resorting Mother Earth (CURME) / Greater Richmond Interfaith Program (GRIP)</b>	<b>BRIGHTIN' IT UP</b>	\$ 242,681.80	\$ 18,768.08	\$ 3,000.00	\$ 21,768.08	
<b>Total Funding Requested/Allocated</b>		<b>\$ 639,201.55</b>	<b>\$ 56,304.24</b>	<b>\$ 9,000.00</b>	<b>\$ 65,304.24</b>	

## Attachment 2 - Community Based Projects Table (Strategy 12)

### ***Approved Funding Allocations Transferred from the Third Amended 2010/2011 Expenditure Plan to Allow Implementation, Reimbursement and Project Completion in 2012***

*This Table only includes those previously approved Community Based Projects and associated funding amounts that have been carried over (transferred) from the 2010/11 Expenditure Plan in order to accommodate expected completion of said projects in 2012. The remaining \$315,400 allocated in 2010/2011 for Community-Based Projects was expended during the 2010/11 Expenditure Plan cycle to help cover costs of the selected projects completed in 2011.*

<b>Previously Approved Community Based Projects Transferred from 2010/2011*</b>				
Organization	Project Title	Requested Amount	Approved Project Budget	Status / Notes
Verde Partnership Garden	Verde Elementary School Garden	\$ 14,000	\$ 14,000.00	Contract not finalized
Center for Human Development	Carbon Footprint Project – Expansion Phase	\$ 75,000	\$ 35,000.00	Completed
Eco-Village	Eco-Stewardship Ambassadors Project	\$ 83,860	\$ 35,000.00	In progress
Golden Gate Audubon Society	Eco-Richmond Program - Expansion/Continuation	\$ 23,644	\$ 19,109.15	In progress
Healing Circles of Hope (dba MASK)	Community Healing "Garden of Angels" Project	\$ 40,000	\$ 29,985.00	Completed Under Budget (remaining \$552.12 reallocated**)
Reach Fellowship International	North Richmond Women's Campus Day Center	\$ 70,400	\$ 29,708.33	Completed Under Budget (remaining \$0.66 reallocated**)
Social Progress	Community Blight Reduction	\$ 58,800	\$ 25,556.67	Completed Under Budget (remaining \$0.01 reallocated**)
The Watershed Project	Verde Elementary	\$ 10,029	\$ 1,240.85	Not implemented (amount reallocated**)
<b>Total Amount Requested/Original Approved</b>		<b>\$ 375,733</b>	<b>\$ 189,600.00</b>	
<b>Total Revised Allocation - Amended 2012/2013 EP</b>			<b>\$ 187,806.36</b>	

\* The \$189,600 of CBP funding transferred from 2010/11 includes some funding awarded in both 2010 and 2011, all associated project contracts allow five month periods in which to complete project activities. Total includes \$14,600 allocated for Community Based Projects in 2010 (\$14,000 for Verde Partnership Garden & \$600 for Golden Gate Audubon Society) and \$175,000 allocated in the last half of 2011. The completion date for each of the transferred projects is dependent upon the effective date of the applicable contract/agreement.

\*\* Total of \$1,793.64 in Community Based Project funding was reallocated in the Amended 2012/2013 Expenditure Plan because three associated projects were completed under-budget and one project expired.