

North Richmond
Waste & Recovery Mitigation Fee
Joint Expenditure Planning Committee

Monday, November 19, 2007

9:00 am – 11:00 am

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 30, 2007 and November 8, 2007 Meeting Notes/Minutes
4. Consider approving the allocation of additional funding for City/County staff costs related to staffing this Committee & Expenditure Plan development, implementation & oversight
5. Consider approving the Preliminary 2008-2009 Expenditure Plan
6. Discuss new strategies proposed for consideration in early 2008
7. Set Possible Agenda for Next Meeting which will be held in early 2008

Agendas, meeting notes and other information regarding this committee can be found online at:
www.co.contra-costa.ca.us/depart/cd/recycle/committee -or- www.ccrecycle.org/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 (LaShonda Wilson, City of Richmond, (510) 620-6828, lashonda_wilson@ci.richmond.ca.us) at least 72 hours before the meeting.

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

Monday, July 30, 2007
1:00 pm - 3:00 pm
Richmond City Hall Chambers
1401 Marina Way South
Richmond, CA 94804

Members in Attendance:

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

Members Absent:

Richmond City Councilmember Maria Viramontes

1. Welcome and Introductions

2. Public Comment

No Public Comment

3. Review and Approve March 9, 2007 Meeting Notes/ Minutes

Approved

4. Presentation – Actual and Projected Tonnage and Revenue

Janna Coverston of Republic Services presented updated tonnage projections for 2006 and 2007. The County has received \$1.17 million in revenue to-date from Republic Services for calendar years 2006 and 2007. The actual tonnage received by Republic Services was over projected tonnage for 2006 and under projected tonnage for the first half of 2007. Ms. Coverston believes that tonnage received for 2008 and 2009 will decline compared to previous years due to various economically driven factors, which will in turn cause a decrease in projected revenue for 2008 and 2009. Ms. Coverston estimates that projected revenue will be approximately \$1.2 million for 2008 and 2009.

Staff reminded Committee members again that all North Richmond Waste and Recovery Mitigation Fee related materials have been placed on the website (www.cccrecycle.org/committee) that has been established for the Committee.

5. Presentation – Status Report from Illegal Dumping Officer

Deputy Felipe Monroe stated that he began April 30, 2007, and has been assigned to work on illegal dumping/blight related offenses solely within the Mitigation Area. To date, he has issued 50 citations for unsecured and uncovered loads and for driver's license violations and has made a few arrests due to warrants. Deputy Monroe stated that he has and will continue to attend community meetings and has already seen a significant impact in the area in the short amount of time he has been in the position. Deputy Monroe discussed patterns and types of dumping and stated that the anticipated surveillance camera system will help provide additional information regarding illegal dumping hotspots. He talked about his coordination efforts with the various County and City entities to address illegal dumping issues throughout the Mitigation Area. A suggestion was made by a Committee member to have a press event to highlight some of the progress that Deputy Monroe has made.

Supervisor Gioia suggested that the new Spanish Bilingual Services Coordinator accompany Deputy Monroe at designated times to assist with translation. Councilmember Bates asked about the feasibility of a reward system and Deputy Monroe responded that rewards may work as an incentive for some people to get involved, particularly property owners.

6. Presentation – July Implementation Update

Staff presented an update on the implementation of the Expenditure Plan. Staff added that this update incorporated the updates that were provided to the Committee in March. Committee members stressed the idea that hiring North Richmond residents should remain a priority.

Committee staff provided an update on the City's surveillance camera project which also includes the Mitigation Area. Committee members asked questions regarding the feasibility of moving cameras to different locations as hotspots change, the ability of the cameras to identify vehicles and violators, types of cameras (overt versus covert, bullet proof, etc.) and other deterrents. Staff was directed to obtain actual cost per camera after initial implementation for the 2008-2009 budget.

**7. Discussion - Proposed Process & Strategies for 2007 - 2008 (2008 – 2009?)
Expenditure Plan**

Committee staff suggested a process to discuss and decide on proposed strategies for 2008-2009. However, due to time constraints, an in-depth discussion regarding the 08-09 Expenditure Plan did not take place. Instead, some Committee members suggested changes to existing strategies or the creation of new strategies and recommended that those ideas be discussed further at the next Committee meeting. Committee member recommendations were as follows:

- Expand the scope of work for the Deputy District Attorney assigned to North Richmond to include quality of life issues and environmental crimes
- Provide compensation for both City and County Committee staff
- Expand art projects/programs
- Increase utilization of youth from the Mitigation Area
- Expand beautification projects

8. 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. Committee members stated that Mondays and Thursday afternoons worked best for scheduling future meetings.

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

Meeting Minutes

Thursday, November 8, 2007

1:00 pm - 3:00 pm

Richmond City Hall Chambers

1401 Marina Way South

Richmond, CA 94804

Members in Attendance:

Richmond City Councilmember Nathaniel Bates, **Chair**

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

Richmond City Councilmember Harpreet Sandhu

Members Absent:

Contra Costa County Supervisor John Gioia

Richmond City Councilmember Maria Viramontes

Unincorporated Area Representative Joe Wallace

Unincorporated Area Representative Dr. Henry Clark

1. Welcome and Introductions

Luz Gomez, a district coordinator in Supervisor Gioia's office, sat in on the meeting in Supervisor Gioia's absence.

2. Public Comment

Deputy Felipe Monroe gave a status report. He discussed various successes since starting the position, such as issuing approximately 70 citations for various offenses and making a few arrests due to warrants. Deputy Monroe stated that he, along with Code Enforcement Officer Vincent Caballero and Environmental Health staff, have discovered 7-8 illegal transfer stations either operating and/or dumping within the Mitigation Area. Deputy Monroe also talked about the work he is doing to mitigate the illegal dumping that is happening around the Action Metal facility. He was successful in getting "No Parking" signs set up along the street by Action Metal. Vice Mayor Bates asked if search warrants could be issued for Action Metals and other local recycling centers that are potentially accepting stolen items. Deputy Monroe stated that he is looking into a law that may allow him to review the books of recycling establishments. Vice Mayor Bates requested that Deputy Monroe attend the City's next Public Safety Committee meeting to discuss possible solutions for dealing with the pilfering of copper and other recyclable materials.

Code Enforcement Officer Vincent Caballero and Community Services Coordinator Lola Ejiwunmi presented information regarding code enforcement issues within the Mitigation Area. Mr. Caballero stated that the 2008-2009 Expenditure Plan needs to include language that allows for the clean-up inside of abandoned properties.

3. Review and Approve July 30, 2007 Meeting Notes/ Minutes

Minutes could not be approved due to the lack of a quorum.

4. Receive Staff Report -Projected Tonnage and Revenue for 2008 & 2009

Staff presented tonnage and revenue projections for 2008 and stated that Republic Sanitary Service suggested that the 2008 projections be used for 2009. Any updated projections provided by Republic in the future will be presented to the Committee.

5. Discussion – Allocation of additional funding for City/County staff costs related to staffing this Committee & Expenditure Plan development, implementation & oversight

Staff presented proposed staffing cost recommendations, including an additional \$19,740 for 2006/2007 and \$100,000 for 2008/2009. Recommendations could not be approved due to the lack of a quorum, however there was a consensus by the Committee members in attendance to support staff's recommendations.

6. Discussion – Provide direction regarding proposed process for 2008-2009 Expenditure Plan

Staff presented the staff report and explained the direction needed from the Committee in order to move forward with the creation of the 2008-2009 Expenditure Plan. However, no action could be taken on any items due to the lack of a quorum.

a. Identify desired funding split for 2008-2009 Expenditure Plan

Vice Mayor Bates recommended that the 20%-60%-20% split be maintained. He stated that once graffiti and illegal dumping are under control then more funds could be allocated into other areas. Ms. Gomez asked for projected difference if 25% of funding were to be allocated to Community Investment due to the influx of new ideas/proposals that would fall within this category.

b. Existing strategies which must be approved before close of 2007 to avoid gaps in service

Although no action could be taken, staff reviewed the existing strategies that needed to be approved before the end of 2007 and stated that this action item would be brought back before the Committee at the November 19th meeting.

c. Existing strategies which can be approved in early 2008

Committee member Jones asked if Mitigation funds were available to the Iron Triangle Neighborhood Council. Staff explained that the only portion of the Iron Triangle that could benefit from the Mitigation funds was Triangle Court. However, members of the neighborhood council could talk to staff to get information about implementing specific strategies. Councilmember Sandhu requested potential for allocating some funding to work with the railroads to get certain areas cleaned and fenced. Staff stated that this could potentially be achieved by expanding Expenditure Plan wording for Vacant Lot Fencing strategy to include railroad fencing. Based on a request by Councilmember

Sandhu, staff gave an update on status of Shields Reid and 3rd Street Ballfield park improvements.

d. New strategies proposed for consideration in early 2008

Staff went over Table 2 – New Proposed Strategies in the staff report and gave additional background information on project proposals. Vice Mayor Bates requested that funding associated with proposals be included to help the Committee set priorities. Ms. Gomez asked for the approximate amount of funding that will be leftover from the 2006-2007 Expenditure Plan budget and suggested the Committee may want to consider use of any remaining funds for one-time projects in 2008-2009, which would mainly fall within the Community Investment area. Staff will attempt to get budget information from the organizations that submitted proposals and will present it at the November 19th meeting. Ms. Gomez suggested that staff and organizations that submitted proposals also be mindful of additional funding that may become available to support some aspects of the proposed projects in the Mitigation Area.

7. Receive Staff Report - October Implementation Update for 2006-2007 Expenditure Plan

Staff presented an update on the implementation of the Expenditure Plan. Vice Mayor Bates asked staff if most strategies will have money left over in them. Staff confirmed that would be the case and that an update will be provided to the Committee at the January/February 2008 meeting.

8. Set Date and Possible Agenda for Next Meeting

The next meeting will be held on November 19, 2007, from 9:00am-11:00am in Richmond City Council Chambers.

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

MEETING DATE: November 19, 2007

AGENDA ITEM: 4

SUBJECT: Proposed Funding for Committee and Expenditure Plan
Administration and Staffing

RECOMMENDATION(S)

APPROVE allocation of additional funding in the amount of \$19,740 for a portion of the County's administrative staff costs related to the development, implementation and oversight of the 2006/2007 North Richmond Waste & Recovery Mitigation Fee Expenditure Plan.

APPROVE inclusion of funding in the amount of \$100,000 for the City's and County's administrative staff costs related to the development, implementation and oversight of the 2008/2009 North Richmond Waste & Recovery Mitigation Fee Expenditure Plan.

BACKGROUND

This Committee is being staffed by a combination of County and City staff. The on-going staffing of this Committee and the development, implementation and oversight of the Expenditure Plan has proven to require more consistent staff effort than can be subsidized by existing budgets of City and County departments involved in staffing this Committee.

Therefore, staff recommends that the Committee approve funding a portion of the County's administrative staff costs already incurred related to the implementation and oversight of the Expenditure Plan. Specifically, staff requests that \$19,740 be allocated within the 2006/2007 Expenditure Plan Budget to cover a share of the County's staff costs associated with the overall administration of the Expenditure Plan. This amount represents only a portion of the County's actual staff costs related to Plan development and oversight. The recommended allocation amount of \$19,740 is equivalent to the funding already allocated in the 2006/2007 Expenditure Plan Budget to cover a share of the City's staff costs. The remainder of administrative costs incurred in 2006-2007 has been covered by existing budgets of City and County agencies involved in administration of the Expenditure Plan.

The City and County can no longer afford to provide such a significant funding subsidy for to cover costs associated with staffing of this Committee and the development, implementation and oversight of the 2008/2009 Expenditure Plan. Therefore, staff is recommending that the Committee approve funding in the amount of \$100,000 for the City's and County's administrative staff costs related to the development, implementation and oversight of the 2008/2009 North Richmond Waste & Recovery Mitigation Fee Expenditure Plan. This funding will only be used to reimburse City and County for actual staff costs directly resulting

from staffing this committee and for the development, implementation and oversight of the 2007/2008 Expenditure Plan.

Staff has included the recommended allocation of \$100,000 in the proposed 2008/2009 Expenditure Plan Budget to be presented at the November 8, 2007 meeting and included in the Committee's meeting packet (Agenda Item 6). If the recommended allocation is not approved, potential changes will be required in the way in which this Committee is staffed and/or the Expenditure Plan is administrated (including removing or amending potential Strategies which require significant City/County staff time to implement or oversee).

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

MEETING DATE: November 19, 2007

AGENDA ITEM: 5

SUBJECT: Proposed 2008/2009 Expenditure Plan

RECOMMENDATION(S):

- 1) APPROVE proposed 2008/2009 North Richmond Waste & Recovery Mitigation Fee Expenditure Plan and direct Committee staff to schedule consideration of recommended 2008/2009 Expenditure Plan before the City Council and Board of Supervisors.

- 2) APPROVE continued use of remaining funding allocated to strategies under the 2006/2007 Expenditure Plan to continue implementation of these strategies until an Amended 2008/2009 Expenditure Plan, with funding allocations for these strategies, is approved in early 2008.

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. The Plan was further amended in March 2007 to allow for more effective implementation of certain strategies. It is recommended that most of the Expenditure Plan strategies included in the 2006/2007 Plan be continued through the next two year funding cycle. Several of the current strategies (Strategy #s 4, 7, 10, 11, 12, 14 & 16b in attached Budget Table) must be approved before the close of 2007 in order to avoid any gaps in service. The timeline for Committee approval is listed in the Budget Table that accompanies the Proposed 2008/2009 Expenditure Plan attached (Exhibit A). Only those strategies that must be approved before the end of 2007 have recommended funding allocations associated with them. If there is no quorum at the November 19th Mitigation Fee Committee meeting, staff will bring preliminary 2008/2009 Expenditure Plan to the Richmond City Council and County Board of Supervisors for approval before the end of 2007.

Some of the items being recommended for continued funding require changes to the existing language for more effective implementation. Table 1 summarizes all potentially significant language changes being proposed to existing strategies.

Table 1: Revisions to Language within Existing Strategies

Changes to Existing strategies	Expenditure Category	Notes
Voucher System	Prevention & Education	Remove language referring to removal of material from private property
Bilingual Outreach Services/ Coordinator	Prevention & Education	Allow for translation services
City/County Pick-Up from Right of Way	Abatement & Enforcement	Decrease average hours worked per week
Vacant Lot Fencing	Abatement & Enforcement	Include abandoned properties
Vacant Lot Clean-up	Abatement & Enforcement	Include abandoned properties
Code Enforcement Staff	Abatement & Enforcement	Allow for related vehicle costs
Graffiti Abatement	Abatement & Enforcement	Allow for equipment rental
Illegal Dumping Officer	Abatement & Enforcement	Allow for cell phone and other related costs
Illegal Dumping Prosecutor	Abatement & Enforcement	Expand to cover "quality of life" cases and decrease portion of covered salary to 15%

At the commencement of the expenditure planning process for the 2006/2007 funding cycle, the Committee directed Staff to split funding into three categories:

- Prevention & Education: 20%
- Abatement & Enforcement: 60%
- Community Investment: 20%

The Committee is requested to approve a desired funding split for the 2008/2009 Expenditure Plan funding cycle. The Budget Table attached to Exhibit A maintains the 20% - 60% - 20% split but will be adjusted as needed subsequent to Committee direction. At the November 8th meeting, Committee expressed interest in the possibility of shifting an additional 5% of funding into the Community Investment category. Staff determined that 5% of the projected revenue is equal to \$6,808.

The majority of existing expenditure items included in the attached Budget Table do not have any funding allocations associated with them at this time. Staff recommends that the Committee authorize staff to continue funding these items using remaining funds allocated under the 2006-2007 Expenditure Plan budget.

Staff will coordinate another Committee meeting in early 2008 for consideration of recommended funding amounts for these items as well as new strategy recommendations which would be incorporated into an Amended 2008/2009 Expenditure Plan.

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

INTRODUCTION

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

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

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

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

BUDGET

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

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

This Expenditure Plan has been designed to maximize efficiency in the administration of the Plan. The Budget includes some line items that are based on fixed costs, however to provide flexibility other line items can be adjusted if needed. In the past funding cycle, Committee approved the following funding split:

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

Staff has concluded that a predetermined funding split is not appropriate due to actual costs associated with several strategies exceeding the funding allowed under the 20-60-20% funding split.

This Expenditure Plan authorizes Staff to make adjustments for certain line items if needed to account for budget shortfalls or overages. This flexibility will allow the City and County to avoid the delays and costs associated with amending the Expenditure Plan. Additional amendments would only be proposed by Staff if absolutely necessary 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 for each strategy can be found in the attached Budget Table. The funding allocation amounts are for the two-year Expenditure Plan period.

STAFF COSTS

Due the staff time necessary for staffing this committee and Expenditure Plan development, implementation and oversight, adequate funding must be allocated to accommodate staff costs for both the City and County.

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)

- Program would fund the bulky item flat pick-up fee only (\$41) and must be used in conjunction with disposal vouchers)
- 2. Neighborhood Clean-ups**
- Fund one or more neighborhood clean-up events in the Mitigation Fee Primary Funding Area
 - Recommended allocation would fund at least one clean-up event 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 transfer station on Parr Blvd.
 - Residents allowed up to twelve \$5 vouchers per household per year upon request, residents must prove residency when picking up vouchers (vouchers expire after six months, RSS only receives the subsidy for vouchers that are actually redeemed)
- 4. Community Services Coordinator**
- Fund full-time Community Services Coordinator through the Community Housing and Development Corporation of North Richmond
 - Community Services Coordinator handles various responsibilities related to illegal dumping and blight in North Richmond including but not limited to:
 - respond to 1-800-No Dumping calls regarding illegal dumping in North Richmond,
 - coordinate with RSS & Sheriff's Office to identify/notify individuals potentially responsible for illegal dumping within the Mitigation Fee area,
 - maintain database to track illegal dumping locations and when needed refer details to RSS or City Public Works for removal,
 - provide outreach to the community including implementation and staffing of a Community Block Program, and
 - act as liaison between the community, RSS, City and County regarding illegal dumping and related issues.
 - Recommended allocation would fund this position (including salary/benefits/overhead) and related costs
- 5. Bilingual Outreach Services/Coordinator**
- Fund bilingual outreach and translation service and/or coordinator on a contract basis to:
 - prepare Spanish education, outreach and meeting materials
 - perform specific clerical duties
 - provide translation services at community meetings
 - handle Spanish speaking calls to 1-800-No Dumping from North Richmond area

- identify opportunities to involve Hispanic community (e.g. attend Hispanic community meetings/events) in fight against illegal dumping and blight
- Recommended allocation would fund the Bilingual Outreach Coordinator position (including salary/benefits/overhead and related costs) and translation services on an as-need basis

6. Public Outreach Campaign

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

ABATEMENT & ENFORCEMENT

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

- Fund consolidated pick-up program for illegal dumping in the public right-of-way located within the Mitigation Fee Primary Funding Area to

supplement similar services provided by RSS in the designated Hot Spot Route

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

8. Vacant and Abandoned Lot Clean-up

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

9. Vacant and Abandoned Lot Fencing

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

10. Code Enforcement Staff

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

11. Graffiti Abatement

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

12. Illegal Dumping Investigator/Officer

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

13. Increase Nighttime Patrols & Investigations

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

14. Surveillance Cameras

- Fund surveillance camera program within the Mitigation Fee Primary Funding Area to target specific locations where illegal dumping occurs most regularly

- Funding allocated would cover the purchase of cameras, camera infrastructure, and costs related to maintenance, repair & relocation of cameras
- Recommended allocation could be adjusted if needed to fit within the budget (e.g. reduced to accommodate revenue below the projected amount)

15. Illegal Dumping Prosecutor

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

COMMUNITY INVESTMENT

16. Beautification

A. Neighborhood Landscaping Projects

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

B. Servicing Additional Street Cans

- Fund collection services for three street cans within the Mitigation Fee Primary Funding Area
- Recommended allocation would fund weekly collection for three street cans

17. 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 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:
 - 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 could be adjusted if needed to fit within the budget (e.g. reduced to accommodate revenue below the projected amount)

C. Shields Reid 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 is an estimated one-time cost

D. Third Street Ballfield Sod Repairs

- Fund repair, replacement and maintenance of damaged portions of sod on the Third Street Ballfield
- Recommended allocation is an estimated one-time fixed cost

E. Third Street Ballfield Irrigation

- Fund repair of existing and/or new irrigation system for the Third Street Ballfield
- Recommended allocation is an estimated one-time fixed cost

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

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

#	Strategy	Approved Biannual Expenditure (2006-2007)	2006-07 Funding Allocation (Projected Biannual Revenue)	Recommendation	Annual Expenditure (2008)	Annual Expenditure (2009)	Proposed Biannual Expenditure (2008-2009)	2008-09 Funding Allocation (Projected Biannual Revenue)	
	Committee Administration/Staffing	\$ 19,740	\$ 39,480	continue - dec 2007	\$ 50,000	\$ 50,000	\$ 100,000		
1	Bulky Clean-ups	\$ 32,800	20% (\$299,998)	continue - early 2008 *	TBD	TBD	\$ -	20% (\$252,291)	
	2	Neighborhood Clean-ups		\$ 18,000	continue - early 2008 *	TBD	TBD		\$ -
	3	Voucher System		\$ 64,000	continue - early 2008 *	TBD	TBD		\$ -
	4	Community Services Coordinator		\$ 69,350	continue - dec 2007	\$ 72,131	\$ 72,131		\$ 144,262
	5	Bilingual Outreach Services/Coordinator		\$ 40,000	continue - early 2008 *	TBD	TBD		\$ -
	6	Public Relations Campaign (includes PSAs & Outreach Materials)		\$ 75,848	continue - early 2008 *	TBD	TBD		\$ -
7	City/County Pick-up from Right-of-Way	\$ 146,000	60% (\$899,995)	continue - dec 2007	\$ 60,000	\$ 60,000	\$ 120,000	60% (\$756,873)	
	8	Vacant Lot Clean-up		\$ 40,000	continue - early 2008 *	TBD	TBD		\$ -
	9	Vacant Lot Fencing		\$ 90,000	continue - early 2008 *	TBD	TBD		\$ -
	10	Code Enforcement Staff		\$ 129,097	continue - dec 2007	\$ 150,799	\$ 162,705		\$ 313,504
	11	Graffiti Abatement		\$ 58,240	continue - dec 2007	\$ 29,120	\$ 29,120		\$ 58,240
	12	Illegal Dumping Investigator/Officer		\$ 137,000	continue - dec 2007	\$ 138,404	\$ 136,404		\$ 274,808
	13	Increase Nighttime Patrols		\$ 58,240	continue - early 2008 *	TBD	TBD		\$ -
	14	Surveillance Cameras		\$ 118,418	continue - dec 2007	\$ 120,000	\$ 40,000		\$ 160,000
		Reward System		\$ 30,000	remove	TBD	TBD		\$ -
	15	Illegal Dumping Prosecutor		\$ 93,000	continue - early 2008 *	TBD	TBD		\$ -
16	Beautification		20% (\$299,998)					20% (\$252,291)	
	17a	Neighborhood Landscaping Projects		\$ 12,000	continue - early 2008 *	TBD	TBD		\$ -
	17b	Servicing Additional Street Cans (Weekly)		\$ 1,136	continue - dec 2007	\$ 1,209.96	\$ 1,252.44		\$ 2,462.40
	18	Community Involvement							
	18a	Stipends		\$ 40,000	continue - early 2008 *	TBD	TBD		\$ -
	18b	Mentorship Program		\$ 31,862	continue - early 2008 *	TBD	TBD		\$ -
		Shields Reid Playground Equipment		\$ 125,000	remove	TBD	TBD		\$ -
	18c	Shields Reid Soccer Field Lighting		\$ 15,000	continue - early 2008 *	TBD	TBD		\$ -
	18d	Third St. Ballfield sod repairs		\$ 25,000	continue - early 2008 *	TBD	TBD		\$ -
	18e	Third St. Ballfield irrigation		\$ 50,000	continue - early 2008 *	TBD	TBD		\$ -

Total Projected Mitigation Fee Revenue for 2008/2009 \$ 1,361,456
Estimated Remaining Mitigation Fee Revenue for 2006/2007 to be allocated in 2008 (projections as of 12/31/2007) \$ 500,000
Estimated Total Mitigation Fee Revenue to be allocated in 2008 (2006/2007 remainder + 2008/2009) \$ 1,861,456

Committee Administration/Staffing		\$ 39,480		\$ 100,000
Prevention & Education Subtotal	\$ 299,998	\$ 299,998		\$ 144,262 \$ 144,262
Abatement & Enforcement Subtotal	\$ 899,995	\$ 899,995		\$ 926,552 \$ 926,552
Community Investment Subtotal	\$ 299,998	\$ 299,998		\$ 2,462 \$ 2,462
Grand Total	\$ 1,499,991	\$1,539,472		\$ 1,073,276 \$ 1,173,276

Projected Revenue Scenarios		\$ 1,361,456	\$ 1,861,456
Prevention & Education (% of Projected Revenue)		11.44%	8.19%
Abatement & Enforcement (% of Projected Revenue)		73.45%	52.60%
Community Investment (% of Projected Revenue)		0.20%	0.14%
Grand Total		85.08%	66.61%

* Presumes use of some remaining 2006-2007 funding to continue implementing these strategies until new funding allocations approved in early 2008.

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

MEETING DATE: November 19, 2007

AGENDA ITEM: 6

SUBJECT: New Strategies - 2008/2009 Expenditure Plan

RECOMMENDATION(S):

CONSIDER new strategies proposed for 2008/2009 Expenditure Plan and provide direction to staff as to those strategies the Committee would like to support under the 2008/2009 Expenditure Plan

BACKGROUND:

Many new strategies have been proposed for funding consideration under the 2008/2009 Expenditure Plan. These strategies, all of which fall under the Community Investment category, are listed below with brief descriptions of what each proposed strategy may entail. Table 1 summarizes funding needs associated with proposals if available.

Table 1: New Strategies & Potential Funding Amounts for Consideration

#	New Strategy	Funding Needs
1	North Richmond Greening Project	Unknown
2	New Street Can Project (1-4 street cans)	\$2,400 – \$9,600 (one time)
3	Senior Center Improvements	Unknown
4	Safe Routes to Schools Program	Unknown
5	Community Mural Project	\$9,400 (one time)
6	West County Watershedz Program	\$15,000 - \$52,000 (one time)
7	Wildcat Creek & San Pablo Creek Enhancements	\$10,000 - \$145,000 (one time)

There are some proposals that are not being characterized as new strategies and, therefore, not detailed below. These items will be addressed in a consolidated fashion when staff revises the Community Investment portion of the Expenditure Plan in early 2008 into the following strategies:

- Parks Rehabilitation Projects
- Mentorship/Stipends Program Fund

Staff seeks input from the Committee as to those new proposed strategies they would like to support in the 2008/2009 funding cycle. Based upon direction from the Committee, Staff will prepare a budget for those items that the Committee expresses intent to fund in the 2008/2009 Expenditure Plan and present this to the Committee in early 2008.

1. North Richmond Greening Project

North Richmond lacks trees and other green shrubbery and Supervisor Gioia and the community residents have expressed a desire to improve this situation. At the same time, greening North Richmond could mean job training and jobs for North Richmond residents. It is envisaged that the Greening Project would consist of the following components/phases:

1. *Planning* – Hiring landscape consulting firm to work with community stakeholders to create greening plan. The plan would include multiple options at varying cost levels.
2. *Installation* – Contract with landscape firm to carry out installation of selected design plan.
3. *Maintenance* – Contract with private landscape maintenance firm in coordination with appropriate City/County Departments

Staff understands that the community expects a high level of social benefit from such an endeavor. Preliminary conversations with Rubicon Landscape Services have taken place regarding this project. Rubicon Landscape is a leader in the field of providing job training and jobs to individuals who need significant social support, and have successfully helped many Bay Area residents into careers in the green landscape industry. They also have the expertise of planning, installing, and maintaining green spaces throughout the Bay Area and engaging the community in the decision-making process.

2. New Street Can Project

The Community Housing Development Corporation of North Richmond (CHDC) has proposed to purchase and install 4 street cans in the Mitigation Funding Area. The installation of these street cans will also involve a community based art project with local Verde Elementary School students. Hand-painted tiles, created by elementary school students, will be placed on each can. The tile painting project will be based on the themes of anti-littering and environmental stewardship. CHDC will select can locations based on a site survey in the community. The total cost per street can is approximately \$2,400.

3. Senior Center Improvements

Staff received a proposal from the Neighborhood House Multicultural Family Senior Center outlining needed improvements to the interior and exterior of the building. Staff has communicated these needs to other entities that may be able to provide funding for this project, specifically for interior improvements. Mitigation Fee funding is requested to cover

beautification and structural enhancements on the exterior property. Some of the improvements may include: new lighting, landscaping, fencing and/or painting.

4. Safe Routes Program

A proposal was submitted by Harold Beaulieu, founder of the Art Department, a nonprofit organization that coordinates community based art projects in the Bay Area, requesting funding for the institution of a Safe Routes Program in North Richmond. This program uses a “Popsicle Index” as a gauge for safety along routes traveled by community youth. The Safe Routes program will be implemented in conjunction with CHDC’s block club initiative by coordinating code enforcement education, community art & beautification projects, trash & graffiti clean up efforts and violence prevention activities for block groups and along designated routes.

5. Community Mural Project

Harold Beaulieu submitted a proposal to staff requesting funding to support a Community Mural Project in North Richmond. This project would train local residents in the mural planning process and support those residents in painting murals at blighted and graffiti prone sites selected in the Mitigation Fee Area. This project could be implemented in conjunction with the Safe Routes Program.

6. West County Watershedz Program

The Urban Creeks Council (UCC) submitted a proposal requesting funding to design and complete a rehabilitation project within the Wildcat Creek riparian zone and trail corridor near Verde Elementary School. This project will employ North Richmond youth to carry out restoration work. The rehabilitation project is one component of a larger environmental educational and beautification endeavor being implemented by UCC in the North Richmond community.

7. Wildcat and San Pablo Creek Enhancements

Contra Costa County Flood Control & Water Conservation District submitted a proposal that includes these potential projects:

- Fish Passage Enhancement: Preparation of project scope to obtain grant funding for reconstruction of desiltation ponds & fish ladder to allow improved fish migration (\$15,000 - \$20,000)
- Water Quality Enhancement: Purchase of trash separation mechanism to treat polluted water before water is processed through pump stations into Wildcat Creek (up to \$25,000)
- Habitat Management Plan: Creation of plan to designate portions of creek channel for habitat preservation (\$10,000 – \$100,000)