# North Richmond Waste & Recovery Mitigation Fee Amended 2010/2011 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.

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.

#### BUDGET

The funding allocations shown on the Expenditure Plan Budget table are based on revenue estimates that are dependent 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). Revenue projections may deviate from those provided by Republic and used to prepare this Budget. It is likely that some adjustments will be necessary to accommodate variations between estimated and actual revenue as well as

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

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 determined to be needed based upon usage, the remaining funding could be redistributed by officially amending the Expenditure Plan..

The Budget includes some line items that are based on fixed costs, however generally there are other line items which are scalable and/or dependant on utilization thereby providing flexibility to adjust amount allocated if and when a significant need is identified. 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.

The two-year Expenditure Plan cycle was established by the City and County to minimize the administrative burden and costs associated with having to go through a joint budget approval process more than once every two years. 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 Waste and Recovery Mitigation Fee Expenditure Plan

	#	Expenditure Plan (EP) Strategy	:	Adopted Preliminary 2010-2011 Budget (Phase 1)		Potential Additional Funding Allocations (Phase 2)	Coı	Estimated mbined 2010- 2011 Illocations
tion	1	Bulky Item Pick-ups & Disposal Vouchers	\$	2,000	\$	8,000	\$	10,000
Education	2	Neighborhood Clean-up Events	\$	ı	\$	25,000	\$	25,000
on & E	3	Community Services Coordinator	\$	144,262	\$	-	\$	144,262
Prevention &	4	Bilingual Outreach Services Coordinator	\$	56,000	\$	-	\$	56,000
Pre	5	North Richmond Green Outreach *	\$	-	\$	34,500	\$	34,500
nt	6	City/County Pick-up from Right-of-Way	\$	70,000	\$	5,000	\$	75,000
Enforcement	7	Code Enforcement	\$	258,000	\$	-	\$	258,000
Enfor	8	Graffiti Abatement	\$	20,000	\$	10,000	\$	30,000
Abatement &	9	Law Enforcement (Investigation & Patrols)	\$	375,000	\$	-	\$	375,000
atem	10	Surveillance Camera System	\$	10,000	\$	50,000	\$	60,000
Ak	11	Illegal Dumping Prosecutor	\$	65,149	\$	-	\$	65,149
	12	Parks Rehabilitation Initiative	\$	19,250	\$	70,750	\$	90,000
	13	Capital Improvement Projects (Infrastructure & Creeks)	\$	-	\$	105,000	\$	105,000
ent	14	North Richmond Community-Based Projects	\$	50,000	\$	350,000	\$	400,000
restm	15	North Richmond Green Community Service Programs *	\$	8,000	\$	37,000	\$	45,000
ity In		Strategies and allocations being carried over from	n the	e 2008/2009 Ex	сре	nditure Plan (\$	138	,000)
ommunity Investment	16A	Community Gardenining Project - Lots of Crops			\$	56,000	\$	56,000
ŏ	16B	Mentorship Project - YAEC			\$	47,000	\$	47,000
	17G	Wildcat Creek - Urban Creeks Council			\$	15,000	\$	15,000
	17H	Wildcat Creek - County Flood Control District			\$	20,000	\$	20,000
	Х	Committee Administration/Staffing	\$	100,000	\$	11,131	\$	111,131
		Contigency			\$	185,000	\$	185,000
		cianted Davison a **	<u>*</u>	4 477 004	•	4 000 000 77		2 207 242
		ojected Revenue **	\$	1,177,661	\$	1,029,380.77	\$	2,207,042
Tot	al Ex	penditure Plan Budget**	\$	1,177,661	\$	1,029,381	\$	2,207,042

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

<sup>\*\*</sup> Total 2010/2011 projected revenue (\$2,207,402) based upon the amount of funding projected to be received in 2010/2011 (\$1,177,661) + actual funding received and not spent under the 2008/2009 Expenditure Plan (\$1,029,381).

# DESCRIPTION OF STRATEGIES RECOMMENDED FOR FUNDING Funding allocations for each strategy is specified on the attached Budget Table. The funding allocation amounts are for the two-year Expenditure Plan period.

#### **PREVENTION & EDUCATION**

### 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).

#### 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.

#### 3. Community Services Coordinator

Fund full-time Community Services Coordinator position to be staffed on a contract basis through a non-profit or public entity (including salary/benefits/overhead). The CS Coordinator shall serve as a link between the community of North Richmond, the City of Richmond, and Contra Costa County for issues related to beautification, illegal dumping, and blight; assist the City and County in implementing specified strategies from the Expenditure Plan; and coordinate specified activities related to illegal dumping and beautification within the North Richmond Primary Mitigation Funding area.

# 4. Community Services Assistant

Fund a part-time Community Services Assistant to assist community members interested in claiming Vouchers or Bulky-Item Pick ups, reporting illegal dumping, seeking referral/resources as well as track data related to illegally dumped waste collected by Republic Services Hot Spot Crew (including salary/benefits/overhead) on a contract basis through a non-profit or public entity. If Community Services Coordinator is not bilingual, Assistant shall be bilingual or related services shall be provided in order to assist with translation services on a contract basis through a non-profit or public entity.

#### 5. North Richmond Green Campaign

Fund public outreach activities of the below specified types upon where the specific details related to each activity has been submitted to staff and determined to align with the purpose of the Mitigation Fee and Expenditure Plan:

- Banners (light pole banners, which may include pictures of native flowers, nrgreen.org website, pictures or names of North Richmond churches/organizations/institutions, and will include "jointly funded by City of Richmond and Contra Costa County"
- Stipends for community members (youth and adults) for door-to-door outreach to promote mitigation-funded strategies
- NR Green Festival plan to hold in Spring/Summer 2010 (which may include information booths, fun activities for kids, food, and information about community-beautification projects)
- Printing flyers; brochures (which will include "jointly funded by City of Richmond and Contra Costa County" and subject to committee staff approval)
- T-Shirts t-shirts with NRGreen.org website (which will include "jointly funded by City or Richmond and Contra Costa County" and design subject to committee staff approval)
- Signage other banners for educational purposes (which will include "jointly funded by City or Richmond and Contra Costa County" and design subject to committee staff approval)
- Design and printing of staff approved Banners, Signage and/or T-Shirts which include NR Green website and local phone number for Community members to learn more about Mitigation funded programs/efforts
- Design, printing and/or distribution of staff approved education and outreach materials which include "Funded by City of Richmond & Contra Costa County" and are clearly intended to directly:
  - Inform the community about Mitigation funded programs/efforts, increase participation in Mitigation funded programs/efforts,
  - Reduce illegal dumping and blight in the Mitigation Fee Funding Area, and
  - Promote beautification in the Mitigation Fee Funding Area.

# ABATEMENT & ENFORCEMENT

# 6. City/County Pick-up from Right-of-Way

Fund consolidated pick-up program (including personnel, mileage, administrative costs and equipment rental as needed) for illegal dumping in the public right-of-way located within the unincorporated & incorporated Mitigation Fee Primary Funding Area to remove items not collected by the designated RSS Hot Spot Route crew.

#### 7. Code Enforcement Staff

Fund full-time 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 incorporated & unincorporated Mitigation Funding Area.

#### 8. Graffiti Abatement

Fund consolidated graffiti abatement program (including personnel, mileage, administrative costs and purchase/rental of equipment and materials) for graffiti on public property and/or visible from the public right-of-way located within the unincorporated & incorporated Mitigation Fee Primary Funding Area.

# 9. Illegal Dumping Law Enforcement (Investigations & Patrols)

Fund approximately 94% of the equivalent of a full-time Sheriff Deputy (including 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.

#### 10. Surveillance Cameras

Fund the purchase of cameras, camera infrastructure, and costs related to maintenance, repair & relocation of surveillance camera program equipment within the Mitigation Fee Primary Funding Area to target specific locations where illegal dumping occurs most regularly.

## 11. Illegal Dumping Prosecutor

Fund quarter-time 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. alcohol abatement, environmental crimes).

#### **COMMUNITY INVESTMENT**

#### 12. Parks Rehabilitation Initiative

Fund various park and related projects and maintenance at Third Street Ball field, Shields-Reid Park and other areas within the Mitigation Fee Primary Funding Area.

#### 13. Capital Improvement Projects

Fund various capital improvement projects, including infrastructure and creek related improvements, within the Mitigation Fee Primary Funding Area.

Projects could include but are not limited to:

- Street & sidewalk improvements at railroads and railroad crossings
- Beautification and/or structural enhancements to the exterior of specific community identified structures
- Lighting
- Street medians
- Creek-related improvement or rehabilitation

# 14. North Richmond Community-Based Projects

Fund the development, implementation and oversight of a variety of community-based projects<sup>1</sup> with specific focuses on anti-littering, environmental stewardship, blight reduction and/or beautification (including personnel/labor, administrative oversight, materials, equipment and related maintenance costs). 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 could include but are not limited to:

- Neighborhood Landscaping & Gardening Projects
- Greening Project
- Community Art Programs (e.g. Tile Art, Murals or Safe Routes/Popsicle Project)
- Mentorship Programs

At the October 2009 meeting, the Committee voted to modify Strategies 13 and 14 as needed so that when the Expenditure Plan is amended to incorporate remaining 2008-2009 Mitigation Fee funding (during Phase 2 in early 2010), up to \$103,707 of the potential funding to be allocated to Strategy 13 may be used to cover costs associated with the rehabilitation of the Eco-1 Educational Center (Housing Authority building) that has been proposed by the Neighborhood House of North Richmond (NHNR) and up to an additional \$38,610 of future allocations made to Strategy 14 to fund up to half of the cost of stipends paid to North Richmond residents for time spent assisting Eco Academy building and site rehabilitation (includes work and training). However, this funding was only to be made available for this proposed project contingent upon receipt of the grant amount that NHNR has requested from Chevron for the "North Richmond Eco Academy Project." Subsequently, in early December 2009 Chevron announced their selected grant recipients which did not include NHNR.

Funding allocated under this Strategy is intended to be split among various Community-Based Projects that were selected following a proposal solicitation and review process conducted in the Spring of 2010. The nine selected Community-Based Projects and their respective funding amounts recommended for approval by the City and County are listed on the attached table which is incorporated herein by this reference.

# 15. North Richmond Green Community Services Programs

Fund the following North Richmond Green programs to the extent the specific details submitted are determined to align with the purpose of the Mitigation Fee and Expenditure Plan:

- North Richmond Little League Baseball Program (which includes cost of registration, jerseys with customized North Richmond Green patches, hats, pants, season kick-off event/parade, and equipment)
- North Richmond Adult Softball program (which includes cost of registration, jerseys with customized North Richmond Green patches, and hats)
- North Richmond Youth Eco Academy (which may include projects to include school gardens, recycling efforts, habitat restoration, creek/bay/ocean water quality monitoring, and beach/creek/neighborhood clean-ups; coordination and supervision ecological field trips; utilize rooms in Shields-Reid Community Center; essential location for green academy; serve entire community but will revolve services around youth; funds may be used to support the cost of materials, transportation, fees, etc. associated with relevant community beautification projects such landscaping and murals.)

Strategies with funding and activities that have been carried forward from the 2008/2009 Expenditure Plan

#### 16A. Neighborhood Landscaping and Gardening Projects

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

# 16B. Servicing and Moving/Removal of Street Cans

Fund cost of collection services provided and not yet billed in late 2009 and relocation/removal of four street cans in 2010 within the Mitigation Fee Primary

#### 17A. Stipends and Mentorship Program

Fund the proposed Mentoring Program at the Young Adult Empowerment Center to aid in efforts to combat illegal dumping and blight within the Mitigation Fee Primary Funding Area

#### 17G. West County Watershedz Program

Fund the cost of vegetation clearing in order to provide visibility needed for County Flood Control District to conduct topographic surveys in locations to be surveyed as identified by the County. Strive to hire local youth to assist with the trimming and removal of vegetation.

#### 17H. Wildcat and San Pablo Creek Enhancements

Topographical surveys of riparian forest and hydrologic modeling to develop a vegetation management plan for Wildcat Creek.

# STAFF COSTS

Due the staff time necessary for staffing this committee and Expenditure Plan development, administration, oversight and implementation, \$100,000 is allocated to accommodate staff costs for both the City and County for calendar years 2010 and 2011.

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				Sub	Subcommittee	tee		
Organization	Project Title	Requested Amount	Total Score (out of 9 pts)	Ran Med	Ranking (High, Medium or Low)	igh, ow)	Amount Recommended	Notes
Verde Partnership Garden/ Tides Center	Verde Elementary School Garden	\$14,000	9	3	3	3	\$14,000	Great program and well established
Center for Human Development	Carbon Footprint Tree Planting and Trash Abatement Project	\$133,400	œ	N	ω	ω	\$100,000	Believes organizations has ability to complete projects. Hourly stipend rate should be \$10/hour consistent with prior practice and level recommended in other similar proposals. Proposals needs to be modified to ensure inclusion of incorporated and unincorporated North Richmond. Additional project details need to be worked out.
Harold Beaulieu / CHDC	Popsicle Project (Phase II) Tile Art & Mural Painting	\$38,947	8	ω	ω	2	\$30,000	North Richmond Mitigation Committee is familiar with the proposed projects and applicant; believes that the proposed amount of youth served is good
The Watershed Project	North Richmond Clean and Green	\$42,124	7	3	2	2	\$40,000	Great program and well thought out proposal.
Communities United Restoring Mother Earth /Urban Tilth	Lots of Crops	\$307,023	6.8	2	З	1.8	\$100,000	Proposal/application submitted prior to deadline was incomplete. Revised (completed) application/proposal submitted within a week from the deadline. Supportive of project but initial application was late.
Athletes United for Peace	North Richmond Digital Technology Academy	\$47,175	6	ω	2	_	\$30,000	Believes project has value; Orgainzation has completed projects in North Richmond in the past; overhead costs are too high
Neighborhood House of North Richmond	North Richmond Eco - Academy	\$237,050	4.5	1.5	2	_	\$70,000	Proposal/application submitted prior to deadline was incomplete. Supportive of concept, however additional details needed (including other committed funding) to determine feasibility/viability to accomplish inteneded purpose with level of funding available.
Social Progress Inc.	Trash Removal/Lawn Mowing/Blight Reduction	\$143,100	4	_	2	_	\$8,000	Significantly scale back and streamline to reduce contracting agency's cost to negotiate/oversee.
Golden Gate Audubon Society	ECO - Richmond Environmental Stewardship	\$40,000	ω		_	_	\$8,000	Want to localize program to Verde Elementary School
Total Amount Requested/ Recommended		\$1,002,819					\$400,000	

upon the actual amount of unexpended funding from the 2008-2009 Expenditure Plan cycle. Subcommittee recommended amounts based upon estimated total of \$400,000 available for awards. The total amount available for awards to be recommended for consideration by the full Committee dependent