



CONTRA COSTA COUNTY

AGENDA

North Richmond Mitigation Fee Committee

Friday, November 7, 2025

2:00 PM

**|| Richmond City Council Chambers ||
440 Civic Center Plaza
Richmond, CA 94804**

The public may attend this meeting in person at the above location.

AGENDA ITEMS may be taken out of order based on the business of the day and preference of the Committee

1. WELCOME AND INTRODUCTIONS
2. PUBLIC COMMENT on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to two (2) minutes).
3. APPROVE the June 20, 2025 Meeting Minutes. [25-4677](#)
Attachments: [3. Minutes 6-20-2025](#)
4. RECEIVE Actual Tonnage & Revenue Update - Final for 2024/2025. [25-4678](#)
Attachments: [Tonnage and Revenue 2024 and 2025](#)
5. DISCUSS and APPROVE the Amended 2024/2025 Expenditure Plan to be recommended for adoption by the Richmond City Council and Contra Costa County Board of Supervisors. [25-4679](#)
Attachments: [Amended 24-25 EP Red wAttachments](#)
6. RECEIVE Summary Close-Out of Expenditures - Final for 2024/2025 EP. [25-4680](#)
Attachments: [6.a. EP Budget_Expenditure Summary 24-25](#)
[6.b. EP Budget_Expenditure Summary 24-25 - Amended](#)
7. ADJOURN until the next North Richmond Mitigation Fee Committee meeting to be held on May 15, 2026.

GENERAL INFORMATION

This meeting provides reasonable accommodations for persons with disabilities planning to attend the meeting. Contact the staff person listed below at least 72 hours before the meeting.

Any public records subject to disclosure related to an open session item on a regular meeting agenda and distributed by the County to a majority of members of the Committee less than 96 hours prior to that meeting are available for public inspection at:

30 Muir Rd. Martinez, CA 94553

HOURS:

Monday through Friday
8 a.m. to 5 p.m.

Staff reports related to items on the agenda are also accessible on line at www.co.contra-costa.ca.us.

HOW TO PROVIDE PUBLIC COMMENT

Persons who wish to address the Committee during public comment on matters within the jurisdiction of the Committee that are not on the agenda, or who wish to comment with respect to an item on the agenda, may comment in person and should offer comments when invited by the Committee Chair.

Public comments generally will be limited to two (2) minutes per speaker. In the interest of facilitating the business of the Board Committee, the total amount of time that a member of the public may use in addressing the Board Committee on all agenda items is 10 minutes. Your patience is appreciated.

Public comments may also be submitted to Committee staff before the meeting by email or by voicemail. Comments submitted by email or voicemail will be included in the record of the meeting but will not be read or played aloud during the meeting.

FOR ADDITIONAL INFORMATION, PLEASE CONTACT:

Justin Sullivan
(925) 655-2914
Justin.Sullivan@dcd.cccounty.us



CONTRA COSTA COUNTY

1025 ESCOBAR STREET
MARTINEZ, CA 94553

Staff Report

File #: 25-4677

Agenda Date: 11/7/2025

Agenda #: 3.

NORTH RICHMOND MITIGATION FEE COMMITTEE

Meeting Date: November 7, 2025

Subject: APPROVE Meeting Record for June 20, 2025, of the North Richmond Mitigation Fee Committee

Presenter: Justin Sullivan || Conservation Planner | DCD

Contact: Justin Sullivan | (925) 655-2914

Referral History and Update:

This record was prepared pursuant to the Better Government Ordinance 95-6, Article 25-205(d) of the Contra Costa County Ordinance Code.

PLEASE SEE ATTACHED.

Recommendation(s)/Next Step(s):

APPROVE Meeting Record for June 20, 2025, of the North Richmond Mitigation Fee Committee.



CONTRA COSTA COUNTY

Committee Meeting Minutes - Draft

North Richmond Mitigation Fee Committee

Friday, June 20, 2025

2:00 PM

|| Richmond City Council Chambers ||
440 Civic Center Plaza
Richmond, CA 94804

AGENDA ITEMS may be taken out of order based on the business of the day and preference of the Committee

1. WELCOME AND INTRODUCTIONS.

Chair King-Meredith called the meeting to order at 2:48pm.

Present	Doria Robinson, Annie Meredith-King, Cesar Zepeda, and Claudia Jimenez
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Excused	John Gioia, and Eduardo Martinez
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2. PUBLIC COMMENT on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to two minutes).

No Public Comment.

3. REVIEW Meeting Record for May 17, 2024, of the North Richmond Mitigation Fee Committee.

Attachments: [3. Minutes_10-18-2024_Final](#)

King-Meredith made a correction that the banners should run from Vernon to Market Street.

Motion: Robinson

Second: Jimenez

Aye: Robinson, Meredith-King, Zepeda, and Jimenez

Result: Passed

4. RECEIVE reports related to program implementation and planning.

Attachments:

- a. [Committee Advisory Body Annual Report 2024](#)
- b. [Actual Tonnage and Revenue Update 2024/2025](#)
- c. [Tonnage and Revenue Projections 2025/2026](#)
- c.1. [Historical Projection](#)
- d. [Hot Spot Right-of-Way Tonnage Report](#)
- e. [Fred Jackson Way Banners_StaffReport](#)

e.1. CHDC Banner Report
f. Expenditure Plan Strategy Progress Reports 2024/2025

- a. Committee Board Advisory Body Annual Report - 2024**
Staff highlighted accomplishments, attendance and other activities completed in 2024. Staff noted we still need updated training forms from some committee members.
- b. Actual Tonnage & Revenue Update - 2024/2025**
Staff provided an update on actual tonnage and revenue received at the Golden Bear Transfer Station from July 2024 through March 2025. Staff estimated average amounts for Q4. This projects a surplus of processible tonnage and a shortfall of solid waste tonnage, with an overall surplus of mitigation funding received. Zepeda asked if material was going to Golden Bear. Staff explained that the solid waste tons are what goes to Golden Bear and the processible tons go to the compost facility located next to Golden Bear at the foot of Parr Blvd. Robinson mentioned new laws shifting materials and that we get a smaller fee for processibles. She asked if we could change the fee structure to increase the processible fee. Staff explained the fee is tied to a land use permit. We don't have a way to open that permit, but we can incorporate a new/higher fee if a new permit was requested. Zepeda asked if increased RecycleMore fees would reduce the revenue we receive in Mitigation fees. Staff clarified the only connection to the post-collection rate is this fee is included in the Governmental Section of the post-collection fee.
- c. Tonnage & Revenue Projection - 2025/2026**
Staff provided the facility operator's projections on the amount of materials and mitigation revenue for FY25/26. Historically, the facility has always over projected revenue. Staff also provided a table that included projected and actual revenue for the past six years. Staff incorporated other factors, such as historical revenue, to come up with a more realistic projection. The projected revenue is slightly higher than what was projected in 24/25.
- d. Right-of-Way Clean-up Tonnage from Hot Spot Crew**
Staff provided a chart that shows the tonnage collected by the Hot Spot Crew through March 2024. Staff noted that peak daily tonnage & average daily tonnage is less than historical amounts. CHDC informed the Committee they are hosting monthly meetings and walks with key members involved in addressing dumping and focusing on outreach to community members to inform them of proper ways to dispose of their belongings. Zepeda asked about ways we are deterring illegal dumping. Staff indicated we have an illegal dumping officer strategy that funds a deputy position in North Richmond. We also have a surveillance camera strategy and have worked with the City of Richmond to establish a camera network. The County also tested a pilot with Flock cameras. Unfortunately, cameras have been broken and do not always result in enough evidence to pursue a case.

e. Fred Jackson Way Banners

Staff provided a report that outlined the history of banners in North Richmond. CHDC provided a report as well. CHDC's report included information about the banner process and costs if we were to implement a banner program today. Both reports indicated implementing a banner program was not a cost-effective approach to reducing illegal dumping. King-Meredith was adamant that she wants to see banners in the community. Banners are important in the beautification of the community. King-Meredith asked that staff meet with the City and County to learn more about how the City did the farmer's market banners and discuss how we can install our own banners. Robinson mentioned she was involved in the City Farmer's Market banners, which was estimated around \$10,000. Robinson asked why CHDC's quote was so high. Most of the cost was because County Public Works would need to install brackets on poles and this was 80% of the overall costs presented by staff. Robinson asked if County Public Works could talk to City Public Works. City Public Works did a similar bracket install and Robinson believed it was under \$10,000. Committee members directed staff to meet with City staff and discuss implementing banners. Staff will follow up and mentioned that if we fund banners, that this may pull funding from another strategy.

f. Expenditure Plan Strategy Progress Report Updates

Staff provided strategy reports for all strategies in the Expenditure plan for July 2024-March 2025. Staff highlighted a few strategies like vouchers distributed, code enforcement cases, and clean-up events. CHDC's Prevention Service Coordinator informed the Committee they table at community events, conduct door to door outreach, promote the program in newsletters and have outreach out front their office on Fred Jackson Way. Robinson asked about the voucher program and if the application was a barrier to residents participating. CHDC's staff said no and Committee staff indicate the application is a simple prescreening form to ensure the applicant is a north Richmond resident. Robinson asked if we had enough funding set aside to cover cost of vouchers distributed. Staff believes we do and explained that we could submit an amendment to increase the budget for vouchers if necessary based on costs provided by the facility. Zepeda asked staff to clarify the difference between households and vouchers. Staff clarified that each household is eligible to receive up to 24 vouchers each year. Zepeda asked how many homes we are reaching out to. Staff was unsure, but estimated 1,200 households based on the number of address GIS pulled when doing a mailing in a previous year. Zepeda mentioned he is interested in data and understanding why people take the voucher over the bulky item pick-up.

Staff provided some details about the Community Clean-up strategy and highlighted the locations that were cleaned up in 24/25. Robinson asked if we could look at the Sheriff's strategy. Staff highlighted the illegal dumping incidents identified, evidence collected, and letters sent. Robinson expressed concern about the amount of funding going to the Sheriff based on the

information provided in the strategy report. Jimenez was interested in an analysis of each strategy to see how it is helping. Staff noted the challenge in attributing the change to a specific action, which would make an analysis challenging. King-Meredith brought up issues with the unhoused population. Robinson echoed this and asked if there were alternatives to assist. Staff indicated we work with SOS! Richmond to support clean-up assistance with the unhoused population.

5. DISCUSS and APPROVE the Amended 2023/2024 Expenditure Plan to be recommended for adoption by the Richmond City Council and County Board of Supervisors.

Attachments: [23_24EP_RedlineWAttachments](#)

Staff presented an amended 23/24 plan. Minor modifications included title change and increasing the budget for Strategies 2 by \$5,000 & 4.a. by \$20,000. These are city led strategies and these increases reflect the city's actual costs to run these strategies. Jimenez motioned to approve the Amended 23/24 Expenditure Plan.

Robinson mentioned Urban Tilth put drainage covers to establish rain gardens on the ditches on Fred Jackson Way. This has significantly reduced the dumping in the ditches.

Motion: Jimenez

Second: Robinson

Aye: Robinson, Meredith-King, Zepeda, and Jimenez

Result: Passed

6. RECEIVE report on Final Expenditure Summary and Close-Out for the 2023/2024 Expenditure Plan.

Attachments: [EP Budget_Expenditure Summary 23-24](#)

[EP Budget_Expenditure Summary 23-24_Amended](#)

Staff shared the Expenditure Plan summary close-out for FY23/24. Staff also noted the Committee just recommended approving an amended 23/24 Expenditure Plan, which included the increased budget for strategies 2 & 4.a. Staff then presented another Expenditure Plan summary close-out for FY23/24 based on the amended Expenditure Plan budget.

Zepeda asked how much time does the \$26,000 cover for City Conde Enforcement. City staff were not available to provide further detail.

7. DISCUSS and APPROVE the Amended 2024/2025 Expenditure Plan to be recommended for adoption by the Richmond City Council and County Board of Supervisors.

Attachments: [Amend24-25 EP_Red_wAttachments](#)

Staff presented an amended 24/25 plan. Minor modifications included title change and increasing the budget for Strategies 2 by \$5,000 & 4.a. by \$20,000. These are city led strategies and these increases reflect the city's actual costs to run these strategies.

Motion: Robinson

Second: Jimenez

Aye: Robinson, Meredith-King, Zepeda, and Jimenez

Result: Passed

8. DISCUSS and APPROVE the 2025/2026 Expenditure Plan to be recommended for adoption by the Richmond City Council and County Board of Supervisors.

Attachments: [2025-26 EP Red WAttach](#)

Staff provided a recommended funding plan for FY 25/26. Only minor modifications, which included the increased budgets for strategies 2 & 4.a.. It also includes a reduction to strategy 13 and removes funding for one garden project, CURME. Staff asked the garden projects if they would be participating this year and CURME never responded to staff. Staff left CURME in the Expenditure Plan and will follow up prior to next year to see if they want to receive funding in a following year. The contingency was also updated to be 10% of the projected revenue, which results in a new total Expenditure Plan budget that is slightly less than the 24/25 Amended Expenditure Plan budget. King-Meredith mentioned the youth sports programs are very successful and asked if we could increase strategy 11. City staff joined the meeting and Robinson asked more about the banners and if City staff could offer the staff time or other assistance to make the banner program happen. King-Meredith asked if we need to change Expenditure Plan language to include banners. Staff indicated banners are already an allowable use in the current language.

Motion: Jimenez

Second: Robinson

Aye: Robinson, Meredith-King, Zepeda, and Jimenez

Result: Passed

9. ADJOURN until the next North Richmond Mitigation Fee Committee meeting to be held on October 17, 2025.

Chair King-Meredith called the meeting to end at 5:07pm.

GENERAL INFORMATION

HOW TO PROVIDE PUBLIC COMMENT

FOR ADDITIONAL INFORMATION, PLEASE CONTACT:

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

Friday, October 18, 2024
2:00 pm – 4:00 pm

Richmond City Council Chambers | 440 Civic Center Plaza | Richmond, CA 94804

Members:

Dulce Galicia, **Chair** NRMAC Representative: Unincorporated Area
John Gioia, **Vice Chair** Contra Costa County Supervisor
Annie King-Meredith, Richmond Incorporated Area Resident
Beverly Scott, NRMAC Representative: Unincorporated Area
Doria Robinson, Richmond City Councilmember
Eduardo Martinez, Richmond City Councilmember
Melvin Willis, Richmond City Councilmember

Members Present:

Tania Pulido, Alternate **Vice Chair** Contra Costa County Supervisor
Annie King-Meredith, Richmond Incorporated Area Resident
Beverly Scott, NRMAC Representative: Unincorporated Area
Doria Robinson, Richmond City Councilmember

Meeting Agenda:

1. Welcome and Introductions.
Alternate Vice Chair Pulido called the meeting to order at 2:04.
2. Public Comment on any item not on the agenda (*not to exceed 2 minutes*).
There were no public comments.
3. APPROVE the May 17, 2024 Meeting Minutes.
Scott motioned to approve the minutes. Pulido seconded. Minutes approved unanimously (Scott – Aye, Pulido – Aye, Robinson – Aye, King-meredith – Aye)
4. RECEIVE the following reports:
 - a. Actual Tonnage & Revenue Update – Final for 2023/2024
Staff provided a table highlighting actual revenue received in fiscal year 2023/2024. Actual revenue exceed the projected revenue estimates. Robinson asked what area changed that resulted in the increased revenue. Staff indicated the amount of processible tonnage exceeded the projected amount significantly, while solid waste tons were slightly below projections. Processible tonnage exceeded projections by roughly twenty-five percent. Robinson asked if staff had been tracking tonnage for awhile. Staff has been tracking tonnage over time and can bring back a table highlighting the tonnage changes over time at the May 2025 meeting.
 - b. Summary Close-Out of Expenditures – Final for 2023/2024 EP
Staff informed the Committee that they were made aware of additional costs after the summary close-out was published and the attached close-out is not final. Staff will bring this item back in May as a final version.

5. *RECEIVE* report regarding Fred Jackson Way Street Banners.

Staff provided a report that included background on the previous NRMF Fred Jackson Way banners, challenges with previous banners, details about the City's recent process to create banners promoting the City of Richmond's Farmers Market, and alternative outreach methods. Based on details of historical banners and the City's recent Farmer's Market banners, staff believes the banners are not a cost-effective outreach method to promote NRMF funded programs. The banners are also limited in size, which creates significant challenges when trying to include enough detail about NRMF programs to make them effective outreach medium. Staff recommends utilizing funding for alternative outreach methods. Scott mentioned that her, and other community members had pride seeing the banners. Scott asked if there are any banners in the City of Richmond. City Staff stated that they recently erected Farmer's Market banners. These banners were completed in-house and are very simple designs as banners are limited in space. Scott inquired if we could have a third party manage this process. Staff indicated the banners are already eligible expenditures in Strategy 12, which is managed by CHDC. CHDC could lead this process and staff could provide more details to the Committee in May 2025. Scott mentioned the existing outreach promotes the programs, but the previous NRMF banners focused more on beautification. King-Meredith inquired why the banners stopped at CHDC office. King-Meredith would like new banners and have them cover Fred Jackson way from Version to Market. Robinson echoed King-Meredith's thoughts and mentioned the banners instilled a sense of pride. That these new banners be thought of as a beautification tool and not primarily as outreach material. Committee directed staff to come back in May with a recommendation that incorporates funding for banners. Staff explained the purpose of the fee is to reduce City and County costs associated with illegal dumping. Robinson inquired why there are some beautification projects, like community gardens, funded through this fee. Staff explained that if a previous vacant lot was now a garden, then it is less likely to be dumped on. This is the rationale that allows for the fee to be used to fund garden projects. Robinson believes we could come up with simple messaging that anti-dumping, but also beautification.

Darrell Davis, Director of CHDC, mentioned the goal was to remove blight and illegal dumping. We had not been looking at it from a beautification lens. We represent the community and will do what we can to support the community and expand the services that we offer.

Robinson inquired if the City and County have other monies available to support banners. Certain banners focused on illegal dumping and other NRMF programs could be funded here and we could leverage other funding to get additional banners that focus more on pride and beautification. Vice Chair Pulido asked what staff could do. Staff indicated we can come back in May with more details about the process and cost for banners when allocating a budget for the 25/26 Expenditure Plan.

6. *NOMINATE* and *ELECT* Chairperson and Vice Chairperson pursuant to the Committee Bylaws.

According to the Bylaws the committee shall elect a chairperson and vice-chairperson for terms of two years. Scott nominates Annie King for chair. Pulido second. Scott nominate Robinson for Vice Chair. Pulido second. Nominations approved unanimously (Scott – Aye, Pulido – Aye, Robinson – Aye, King-meredith – Aye)

7. *ADJOURN* to next meeting – May 16, 2025.

Vice Chair Pulido called the meeting to close at 2:47pm.

Agendas, meeting notes and other information regarding this committee can be found online at:
www.cccounty.us/nr

If you have questions about this agenda, you may contact Justin Sullivan of the Contra Costa County Department of Conservation and Development at 925-655-2914, Justin.Sullivan@dcd.cccounty.us. The Committee will provide reasonable accommodation for persons with disabilities planning to participate in this meeting who contact staff at least 72 hours before the meeting.

2024 Advisory Body Annual Report

Advisory Body Name:

North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee (NRMFC)

Advisory Body Meeting Time/Location:

Meetings are regularly scheduled twice a year, with special meetings scheduled from time to time at the discretion of the Committee. The meeting dates and times for the 2024 calendar year are identified in Section 3 of this document (page 2). Both meetings were held in-person.

Chair (during the reporting period):

Dulce Galicia, North Richmond Municipal Advisory Council Representative: Unincorporated
Annie King-Merdith, North Richmond Resident: Incorporated Area (Chair as of Oct, 18, 2024)

Staff persons (during the reporting period):

Contra Costa County Department of Conservation & Development:

- Deidra Dingman & Justin Sullivan

Richmond City Manager's Office:

- Lori Reese-Brown & LaShonda Wilson

Reporting Period: January 1, 2024 – December 31, 2024

1. Activities

The NRMFC made recommendations to the County Board of Supervisors and Richmond City Council on the use of money collected through a Waste & Recovery Mitigation Fee established as result of an Environmental Impact Report to mitigate impacts from the expansion of the West Contra Costa Sanitary Landfill (WCCSL) Bulk Materials Processing Center (BMPC) located in the North Richmond area. The Committee provided feedback to City/County Committee staff about recommended uses of the mitigation fee for the purpose of defraying the annual costs associated with the collection and disposal of illegally dumped waste in the North Richmond area as a result of the BMPC expansion.

2. Accomplishments

In 2024, the NRMFC received a Tonnage & Revenue update along with informational reports on all expenditure plan strategies. Projected tonnage revenue reports indicated more revenue for the 2024/2025 fiscal year than was provided in 2023/2024. At the May 2024 meeting staff provided a recommended 2024/2025 budget based in part on actual 2023/2024 costs at that time. Based on staff's suggestions, the committee recommended adoption of the 2024/25 Expenditure Plan (attached as Exhibit B), which includes the changes shown in the table below:

Expenditure Plan Strategy	Budget Changes in the 2024/25 Expenditure Plan
Strategy 1 – Bulky Item Pick-ups & Disposal Vouchers	Increase by \$4,500
Strategy 2 – Neighborhood Clean-ups	No Change
Strategy 3 – Prevention Service Coordinator	No Change
Strategy 4.A. – City/County Right-of-Way Pick-ups & Tagging Abatement	No Change
Strategy 4.B. – City/County Right-of-Way Pick-ups	Decrease by \$15,000

Expenditure Plan Strategy	Budget Changes in the 2024/25 Expenditure Plan
Strategy 5 – Code Enforcement Staff - County	No Change
Strategy 6 – Illegal Dumping Law Enforcement	No Change
Strategy 7 – Surveillance Cameras	No Change
Strategy 8 – Code Enforcement Staff - City	Decrease by \$13,666.67
Strategy 9 – Community Services Coordinator	No Change
Strategy 10 – Community-Based Projects	No Change
Strategy 11 – North Richmond Green Community Service Programs	No Change
Strategy 12 – North Richmond Green Campaign	No Change
Strategy 13 – Garden Projects	No Change
Strategy 14 – Mobile Tool Lending Library	No Change
Committee Administrative Staffing	No Change
Contingency	Increased by \$6,937.73

The 2024-2025 Expenditure Plan was approved by the Board of Supervisors and the Richmond City Council in June 2024.

3. Attendance/Representation

The seven-member Committee is comprised of three members of the Richmond City Council, one member of the Board of Supervisors, two members of the North Richmond Municipal Advisory Council (MAC) that are residents of unincorporated North Richmond, and one incorporated North Richmond (NR) resident. The Committee's Amended Bylaws provide for designation of alternates and procedures for removal of members based upon number of absences without prior notification. The level of participation for each Committee member is outlined in the table below as well as the status of a quorum being achieved for each meeting date.

2024 Meeting Dates & Attendance

Committee Members & Alternates	May 17 2-5 pm	Oct 18 2-4 pm	Appointed By
Dulce Galicia, CHAIR - North Richmond MAC	Yes	No	County
John Gioia, VICE CHAIR – Board of Supervisors	No	No	County
Beverly Scott – North Richmond MAC	Yes	Yes	County
Doria Robinson – Richmond City Council	No	Yes	City
Melvin Willis – Richmond City Council	Yes	No	City
Annie King-Meredith – Incorporated NR Resident	Yes	Yes	City
Eduardo Martinez – Richmond City Council	No	No	City
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Jorge Rico Vera - North Richmond MAC, Alternate	No	No	County
Tania Pulido – Board of Supervisors, Alternate	Yes	Yes	County
Marena Brown - Incorporated NR Resident, Alternate	No	No	City
Quorum achieved	Yes	Yes	

4. Training/Certification

Staff is awaiting signed certificates for implicit bias training from some members. All County appointed Committee Members/Alternates have completed and submitted the other required training certificates.

5. Proposed Work Plan/Objectives for Next Year

The Committee plans to have its next meeting on May 16, 2025. Anticipated topics to be discussed at this meeting include budget planning for the next Expenditure Plan cycle (FY 2025/2026), including future revenue projections, proposed funding allocations for existing and potential new strategies. The committee will also consider recommending approval of a new 2025/2026 Expenditure Plan to the County Board of Supervisors and Richmond City Council.

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North Richmond Waste & Recovery Mitigation Fee Payments

Date Received	Time Period	\$ Amount Received	Processible Tons	Solid Waste Tons
8/31/2024	Jul-24	\$ 71,172.59	10,969.02	11,858.70
9/28/2024	Aug-24	\$ 69,465.23	10,729.37	11,567.80
10/23/2024	Sep-24	\$ 66,410.78	10,131.63	11,093.60
12/18/2024	Oct-24	\$ 69,679.93	10,693.21	11,622.51
12/30/2024	Nov-24	\$ 67,589.94	10,410.85	11,263.41
1/23/2025	Dec-24	\$ 72,880.85	13,601.04	11,495.51
2/26/2025	Jan-25	\$ 73,430.33	12,262.65	11,490.05
3/24/2025	Feb-25	\$ 62,764.68	9,361.56	10,126.58
5/7/2025	Mar-25	\$ 69,189.06	10,223.13	11,189.46
	Apr-25			
	May-25			
	Jun-25			

Total - Actual YTD (FY 2024/25)	\$ 622,583.39	98,382.46	101,707.62
# of Months	9		
Monthly Average - Actual	\$ 69,175.93	10,931	11,301

Total - Projected (FY 2024/25)	\$ 749,727.00	93,064.61	142,690.83
Monthly Average - Projected	\$ 62,477.25	7,755	11,891

	Fee Revenue	Tons	
Actual Annual Total - YTD Surplus/(Shortfall)	\$ (127,143.61)	5,317.85	(40,983.21)
Estimated Annual Surplus/ (Shortfall) for FY 2024-25	\$ 80,384.19	38,112	-7,081
Actual Monthly Average - YTD Surplus / (Shortfall)	\$ 6,698.68	3,176	(590)

NORTH RICHMOND WASTE AND RECOVERY MITIGATION FEE TONNAGE YEAR OVER YEAR

Fiscal Year	Processible tons	Processible tons	Solid Waste Tons	Solid Waste Tons	Total Tons	Total Tons
17/18	114621		156548		271169	
18/19	102007	-11%	157036	0%	259043	-4%
19/20	92011	-10%	152251	-3%	244262	-6%
20/21	89326	-3%	150458	-1%	239783	-2%
21/22	94187	5%	146715	-2%	240902	0%
22/23	99656	6%	143132	-2%	242789	1%
23/24	123592	24%	140492	-2%	264085	9%

North Richmond Waste & Recovery Mitigation Fee Projections - Fiscal Year 2025/26

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

Solid Waste Mitigation Fee	\$ 4.95 Per Ton	(applies if waste will be transferred to a landfill)
Processibles Mitigation Fee¹	\$ 1.35 Per Ton 7% Gross Revenue	(applies if gate rate charged is more than \$17.30/ton) (applies if gate rate charged is \$17.30/ton or less)

Above Per Ton Fees and Gate Rate threshold include annual CPI-adjustments effective January 1, 2023

Types of Processibles & Waste Accepted	Daily Tonnage ³	Annual Tonnage ²	Processibles Mitigation Fee Revenue ¹	Solid Waste Mitigation Fee Revenue	Projected Annual Mitigation Fee Revenue
Green & Wood Waste (<i>not landfilled</i>)	357	128,000.00	\$ 172,800.00		\$ 172,800.00
Appliances, Tires/Bulk Materials (<i>not landfilled</i>)	2	565.00	\$ 762.75		\$ 762.75
Asphalt & Concrete ⁴ (<i>not landfilled</i>)	9	3,200.00	\$ 4,320.00		\$ 4,320.00
Wet/Dusty Material (<i>not landfilled</i>)	0	0.00	\$ -		\$ -
WCWD Biosolids (<i>not landfilled</i>)	0	0.00	\$ -		\$ -
Reclaimed Soil or Dredged Materials (<i>not landfilled</i>)	4	1,400.00	\$ 1,890.00		\$ 1,890.00
Solid Waste (<i>all waste to be transferred to landfill</i>)	401	144,000.00		\$ 712,800.00	\$ 712,800.00
TOTALS	772	277,165.00	\$ 179,772.75	\$ 712,800.00	\$ 892,572.75

REFERENCES

1. Amount of projected Processibles Mitigation Revenue assumes all loads of processibles will be subject to the \$1.31 per ton fee, rather than 7% gross revenue, since the facility operator does not expect to charge less than \$17.30 per ton for any Processibles (as of 5/15/2025)
2. Annual Tonnage projections provided by facility operator (Peter Nuti - Republic Services, 5/15/2025)
3. Daily tonnage is the estimated average which was calculated based on an assumed 359 operating days/year.
4. Including recovered building material wastes, packaging rubble resulting from construction, remodeling, repair, demolition.

HISTORICAL PROJECTED & ACTUAL REVENUE

FISCAL YEAR	PROJECTED REVENUE	ACTUAL REVENUE	DIFFERENCE IN ACTUAL VS. PROJECTED
18/19	\$ 749,247.60	\$ 730,020.81	\$ (19,226.79)
19/20	\$ 764,591.00	\$ 725,224.49	\$ (39,366.51)
20/21	\$ 681,054.50	\$ 732,921.92	\$ 51,867.42
21/22	\$ 756,440.00	\$ 740,058.59	\$ (16,381.41)
22/23	\$ 798,165.00	\$ 768,506.70	\$ (29,658.30)
23/24	\$ 749,727.00	\$ 823,331.72	\$ 73,604.72
24/25*	\$ 739,346.50	\$ 830,111.18	\$ 90,764.68
25/26**	\$ 764,310.77		\$ (764,310.77)

*Actual 24/25 revenue assumes monthly average for Q4 based on actual revenue from Q1-Q3

**Projected revenue for 25/26 is based on the average of actual revenue received between FY 18/19 and FY 24/25

CALCULATION FACTORS FOR DETERMINING 25/26 PROJECTED REVENUE

Facility Projected Revenue (for FY 25/26)	\$ 892,572.75
24/25 Revenue*	\$ 830,111.18
Historical Projected Revenue	\$ 764,310.77
Average	\$ 828,998.23

*Actual 24/25 revenue assumes monthly average for March 2025 - June 2025 based on actual revenue from July 2024 - February 2025

North Richmond Hot Spot Route

Tons Collected from the Right-of-Way by Republic/RSS

Month-Year	Tons Collected	Peak Daily Tons	Average Daily Tons	# of Days
Total (2025) [Jan-Mar]	53.6	2.5	0.8	64
Total (2024)	244.4	2.9	1.0	251.0
Total (2023)	307.9	10.9	1.2	253.0
Total (2022)	247.6	7.4	1.0	255
Total (2021)	288.8	4.5	1.1	257
Total (2020)	335.1	3.4	1.3	256
Total (2019)	278.3	7.7	1.1	256
Total (2018)	233.3	3.4	0.9	255
Total (2017)	235.6	2.4	0.9	257
Total (2016)	216.3	1.9	0.8	262
Total (2015)	234.3	2.0	0.9	260
Total (2014)	168.5	2.3	0.7	250
Total (2013)	186.6	2.2	0.7	251
Total (2012)	195.4	3.7	0.8	258
Total (2011)	203.9	2.5	0.8	257
Total (2010)	249.8	5.3	1.0	256
Total (2009)	217.6	3.4	0.9	255
Total (2008)	236.9	7.0	0.9	276
Total (2007)	443.2	6.5	1.7	257
Total (2006)	563.6	9.8	2.3	248
Total (2005)	411.3	6.7	2.3	180
Dec-25	0.0	0.0	#DIV/0!	0
Nov-25	0.0	0.0	#DIV/0!	0
Oct-25	0.0	0.0	#DIV/0!	0
Sep-25	0.0	0.0	#DIV/0!	0
Aug-25	0.0	0.0	#DIV/0!	0
Jul-25	0.0	0.0	#DIV/0!	0
Jun-25	0.0	0.0	#DIV/0!	0
May-25	0.0	0.0	#DIV/0!	0
Apr-25	0.0	0.0	#DIV/0!	0
Mar-25	23.2	2.5	1.2	20
Feb-25	16.9	2.2	0.8	21
Jan-25	13.5	1.2	0.6	23
Dec-24	14.6	1.6	0.7	20
Nov-24	20.0	1.5	1.0	21
Oct-24	21.5	1.9	1.0	21
Sep-24	16.4	1.2	0.8	21
Aug-24	16.5	1.2	0.9	18
Jul-24	20.6	1.6	0.9	22
Jun-24	18.0	1.9	0.9	21
May-24	16.7	1.5	0.8	21
Apr-24	24.8	2.6	1.1	22
Mar-24	23.2	2.2	1.1	21
Feb-24	23.1	2.2	1.1	21
Jan-24	29.0	2.9	1.3	22
Dec-23	24.2	1.8	1.2	21
Nov-23	26.4	2.1	1.2	22
Oct-23	25.4	2.1	1.2	22
Sep-23	24.9	2.9	1.3	19
Aug-23	40.3	10.9	1.8	23
Jul-23	26.0	2.5	1.3	20

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

MEETING DATE: **May 23, 2025**

AGENDA ITEM: **4.e.**

SUBJECT: **NRMF Banners Along Fred Jackson Way**

RECOMMENDATION(S):

RECEIVE written report regarding NRMF banners along Fred Jackson Way

BACKGROUND:

In 2011, staff released an RFQ soliciting proposals to print banners for outdoor educational efforts in North Richmond. Staff worked with a selected vendor to print and install banners on City and County-owned light pole banners along Fred Jackson Way. This required a lot of additional staff time to develop an RFQ, as well as staff time to navigate the process to obtain the necessary permits to install the banners. Banner space was limited, and staff were unable to include all pertinent details to support NRMF strategies on banners. The cost of printing and installing thirty banners was roughly \$12,000. In 2012, the community was concerned about the condition of the banners. One year after installation staff identified all but one of the banners were faded to the point where the image was unclear, or clips broke off from the poles and the banners were not connected properly. The on-going maintenance costs to replace existing banners at this rate far exceeded the amount allocated for banners. In addition to the higher than anticipated costs, the use of these banners did not prove effective in reducing the costs of addressing blight and illegal dumping in North Richmond.

In October 2024, Committee Staff provided the above history of the NRMFC banners and outlined more recent activities taken by the City related to implementing a banner program. In short, staff recommended alternative options may be more useful to reach our audience and promote NRMF funded strategies. Committee members expressed interest in banners and requested further information about the process. CHDC led an effort to gather information and understand the process for implementing a banner program. Attached is CHDC's report. Based on the report, staff are recommending banners not be funded.



North Richmond Banner Project Notes

In October 2024 the North Richmond Mitigation Fee Committee expressed interest in funding banners along Fred Jackson Way. The Committee requested staff look into the process and come back with more information. In order to better understand the process and costs associated with designing, printing and installing banners, CHDC has conducted research. This report outlines the findings and recommendations regarding the installation of banners in the North Richmond area.

Two local vendors provided quotes for the banner program, each with varying pricing structures and services. The first quote is from Left Side Printing for banners made from vinyl, outdoor, and weatherproof material. They have quoted a total of 60 banners (30 in English and 30 in Spanish), each with a unit price of \$209.95, which includes all the necessary materials. The subtotal for the banners is \$12,597.00, with an additional tax of \$1,228.21, bringing the total to \$13,825.21. However, it's important to note that this quote does not include installation, as Left Side Printing does not offer installation services.

The second quote comes from Thomas-Swan for the same vinyl, outdoor, and weatherproof material. This quote is for 30 banners (15 in English and 15 in Spanish), each with a unit price that brings the total to \$14,400.00. Additionally, there is a cost of \$800.00 for proofing, \$1,482.00 in sales tax, and a combined \$8,000.00 for survey and installation (which includes lift equipment rental). The total cost for this quote comes to \$24,682.00. While this price includes installation and survey, there are a number of exclusions to be aware of, such as costs for permits, structural calculations, overtime, and unforeseen site issues. It's also important to note that several additional costs, like power supply or damage to light poles, may not be covered in the quoted price.

The installation of banners along Fred Jackson Way presents unique challenges due to the division of jurisdiction between the City of Richmond and Unincorporated North Richmond, governed by Contra Costa County. These jurisdictional differences impact the logistics and regulations regarding the banner installation process.

CHDC met with City of Richmond staff, LaShonda White. Staff indicated City guidelines indicate that standard light poles, which are taller, can be used for banner installation.



However, decorative poles, which are shorter and generally located along certain areas of the city, are not suitable for banner placement. Additionally, drilling into decorative poles is prohibited to maintain their structural integrity.

The City of Richmond also requires that an outside vendor manage the installation since the Public Works Department does not handle this type of work. In most cases, brackets for both the top and bottom of the poles are needed for installation.

CHDC also met with Rochelle Johnson, who is the Special District Manager of Engineering Services of Contra Costa County. Both standard and decorative poles in the unincorporated area were available for use in the original banner program 15 years ago. This flexibility in the past is the reason why banners were originally placed on the unincorporated side of North Richmond. This is no longer the case. Like the City of Richmond, Contra Costa County's Public Works Department will not handle installation, and an external vendor will need to be hired. For the 100 decorative poles, the cost is estimated at \$130,000. Due to the cost of these decorative poles Rochelle and the county are concerned about the poles being damaged. Rochelle went further to ask if North Richmond Green had a game plan to fix any damages that may occur during installation of banners.

Additionally, some standard poles and all decorative poles will require the installation of top and/or bottom brackets to properly hang the banners.

Several key factors must be addressed to ensure the banner program's success, including design approvals, costs, installation logistics, and ongoing maintenance. The artwork for the banners must be approved by both the City of Richmond and Contra Costa County. The City also has an Arts Commission and believes this Commission should ensure that the color scheme aligns with the branding and aesthetic standards of the city. It is possible that the project will require a graphic designer to create original designs, which will add an additional cost to the program.

In terms of materials, the banners are typically made from 18 oz, water-resistant fabric, with dimensions of 30"x60". The banners should have no more than five words on them to maintain clarity and visibility. Furthermore, it is important to determine whether the banners will need to be replaced annually, or if they will last for approximately 12 months before requiring replacement. These factors will directly affect the ongoing costs for the program.

When it comes to installation, the cost of installing brackets on the poles must be factored in. Only one vendor provided a rough quote of \$8,000 for installation. However, this was not an exact number and the other vendor was unable to provide a quote for installation. Both vendors mentioned there are many unforeseen circumstances and they would have to do a



site visit, and have a schematic of where the banners are to be placed in order to give an accurate cost of installation. In addition to the installation, the cost for potential maintenance and removal of banners after their display period needs to be considered.

Additionally, both the City of Richmond and Contra Costa County require encroachment permits for the installation of banners, which can range from \$200-\$1,000. Additional charges do apply if any more inspections are needed at actual cost. It is essential to confirm who will be responsible for obtaining and covering the costs of these permits. For both the installation and ongoing maintenance, questions regarding powerlines, trees, and other potential obstacles should be addressed to ensure that no issues arise during the installation process. In addition to the installation costs we should also consider insurance coverage for any potential damage to poles or infrastructure during the installation or removal processes.

In conclusion, the installation of banners in North Richmond could enhance community visibility and pride, but it is not a cost-effective approach. The above factors must be considered, including costs, jurisdictional restrictions, and the need for a third-party vendor to manage installation, which present significant challenges in implementing a banner program.

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: 07/01/2024 to 03/31/2025

Implementing Entity: Community Housing Development Corporation (CHDC)

Submitted by (name): Janine Shaheed

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

July to September 2024		
Month	Households	Vouchers
July	2	48
August	4	96
September	1	24
Subtotal	7	168

Bulky Item Pick-Ups Requested

July to September 2024	
Month	Pick-ups
July	0
August	0
September	0
Subtotal	0

October to December 2024

Month	Households	Vouchers
October	4	96
November	2	48
December	2	48
Subtotal	8	192

October to December 2024

Month	Pick-ups
October	0
November	0
December	0
Subtotal	0

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.

January to March		
Month	Households	Vouchers
January	1	24
February	1	24
March	3	72
Subtotal	5	120

January to March	
Month	Pick-ups
January	0
February	0
March	0
Subtotal	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.

N/A

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.

N/A

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.

Outreach Efforts:

Quarter 1

During the quarterly reporting period, the mitigation team continues to outreach at community-wide events, promoting the \$120.00 Disposal Vouchers and Bulky Item Pick-Up services available in the mitigation funding area of North Richmond. In addition, to further outreach efforts, the mitigation team has established core volunteers to translate the available waste related resources to the Spanish community population in North Richmond. For the months of July, August and September, the volunteers outreached by making phone calls to over 250 community members.

The mitigation team continues to strategize outreach efforts providing the waste related resource information by knocking on household doors in the North Richmond community. In addition, during our task force walks, the one-on-one contact with individual households gives the mitigation team, the opportunity to expand the different types of agencies which provides the waste resource services available for dumping household items, promoting the \$120.00, Disposal Vouchers and Bulky Item Pick-Up services available in the mitigation area of North Richmond. During the quarterly reporting period in

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

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total, the mitigation team distributed over 700 Disposal Vouchers and Bulky Item Pick-Up flyers, 1200 NR Green Newsletters at community events, to community centers, churches, and local businesses.

Quarter 2

During the quarterly reporting period, the mitigation team has been actively engaged in community outreach to promote waste management resources available within the North Richmond mitigation area.

Key activities during the period included:

1. **Community-Wide Outreach Events:** The team participated in several community-wide events, promoting the \$120 Disposal Vouchers and Bulky Item Pick-Up services. These events were crucial in informing residents about available resources and services aimed at reducing waste and improving local sanitation.
2. **Volunteer Engagement for Spanish Translation:** To ensure inclusivity, the mitigation team established a core group of volunteers to assist with outreach efforts, specifically targeting the Spanish-speaking population in North Richmond. These volunteers facilitated communication by translating waste-related resources, which significantly broadened the reach of the team's efforts.
3. **Direct Outreach via Phone Calls:** For the months of October, November, and December, volunteers made phone calls to over 150 community members, provided information about the available waste management services and ensuring that residents were aware of the disposal options available to them.
4. **Door-to-Door Outreach:** The mitigation team continued door-to-door outreach, visiting households directly to distribute information and answer questions. This approach allows the team to engage with community members on a more personal level, fostering trust and providing a clear understanding of available resources.
5. **Task Force Walks:** As part of the outreach strategy, the mitigation team conducted task force walks, during which they made one-on-one contact with individual households. These walks offered an opportunity to promote various waste management services, including the \$120 Disposal Vouchers and Bulky Item Pick-Up services, while also educating residents about additional resources provided by different agencies for managing household waste.
6. **Distribution of Informational Materials:** During the reporting period, the mitigation team distributed more than 500 Disposal Vouchers and Bulky Item Pick-Up flyers, along with 1,200 NR Green Newsletters. These materials were shared at community events, local businesses, churches, food bank distributions and community centers, further increasing awareness of the services available to residents.

Through these efforts, the mitigation team has successfully engaged the North Richmond community, raising awareness about available waste management resources and ensuring that residents are better equipped to manage household waste and participate in local disposal programs.

Quarter 3

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.

The mitigation team has made significant strides in promoting waste management resources and services within the North Richmond area during the reporting period. The outreach activities are well-rounded and effective in addressing various community needs. Here's a summary of the key takeaways:

1. **Community-Wide Outreach Events:** Participating in local events is an excellent way to create visibility for the services. By having a physical presence at these gatherings, the team has been able to directly engage with residents and provide immediate answers to questions about waste management options. These events serve as a bridge to foster community relationships and trust.
2. **Volunteer Engagement for Spanish Translation:** This initiative is essential for reaching the Spanish-speaking population in the community. Language barriers can be a significant obstacle to participation in such services, so having bilingual volunteers ensures that the outreach is inclusive and accessible to a wider audience. It also demonstrates the team's commitment to addressing the diverse needs of the community.
3. **Direct Outreach via Phone Calls:** Phone outreach allows the team to make personal connections with community members, ensuring that no one is left out of the loop. With over 150 community members contacted, this method of outreach creates a sense of individualized attention and helps clarify any questions residents may have about the available services.
4. **Door-to-Door Outreach:** Direct visits continue to be an effective way to build rapport and trust with residents. It provides an opportunity for face-to-face interaction, enabling the team to address any specific concerns or questions residents may have. This type of outreach also allows the team to ensure that each household receives the information directly, rather than relying on residents to seek it out.
5. **Task Force Walks:** These walks are a unique and personal form of outreach that emphasizes direct, one-on-one communication with community members. By taking this extra step, the team helps foster a deeper connection with residents and provides personalized support in understanding and utilizing available waste management services.
6. **Distribution of Informational Materials:** Distributing over 500 Disposal Vouchers and Bulky Item Pick-Up flyers, as well as 1,200 NR Green Newsletters, is a strategy for maximizing exposure. These materials are being shared at key community meetings, including businesses, churches, and food banks, ensuring that information about the services reaches a broad and diverse audience.

Overall, these activities have significantly raised awareness about the waste management resources available to residents, improved accessibility to these services, and fostered stronger connections between the mitigation team and the North Richmond community. As the team moves forward, continued engagement with residents, including follow-up outreach efforts and ensuring resources are well utilized, will be key to sustaining and building on these gains.

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.

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.

Quarter 1

The mitigation team will continue to focus on outreach efforts, researching and establishing other effective opportunities for promoting the Disposal Vouchers and Bulky Item Pick-Up services in the North Richmond Mitigation Funded areas, for the next reporting period.

Quarter 2

The mitigation team will continue to prioritize outreach efforts in the next reporting period, with a focus on identifying and establishing additional effective opportunities to promote the Disposal Vouchers and Bulky Item Pick-Up services in the North Richmond Mitigation Funded areas. Key strategies for the upcoming period include:

1. **Expanding Community Partnerships:** The team will explore collaborations with local organizations, businesses, and service providers to create new platforms for outreach. Partnerships with local schools, senior centers, and other community hubs may provide additional avenues for distributing informational materials and promoting services.
2. **Enhanced Volunteer Involvement:** Building on the success of the core volunteer group, the team will look to recruit and train additional volunteers to further extend outreach efforts, particularly in underrepresented neighborhoods. Volunteers may also play a role in virtual outreach, like helping with phone banking or distributing digital resources.
3. **Community Pop-Up Events:** The team will consider organizing pop-up events or information booths at local markets, transportation hubs, or other frequently visited locations. These events could provide an opportunity for community members to ask questions and receive immediate assistance with scheduling pickups or obtaining disposal vouchers.
4. **Targeted Mail Campaigns:** In addition to door-to-door outreach, the team will continue to explore the feasibility of direct mail campaigns targeting specific zip codes or demographic groups within the North Richmond area to ensure that all residents are aware of the services.
5. **Culturally Tailored Messaging:** The team will continue to tailor outreach materials to meet the specific needs of the community, including offering resources in multiple languages and ensuring that the messaging is culturally relevant and accessible to all residents.

Through these strategies, the mitigation team aims to increase awareness and participation in the Disposal Vouchers and Bulky Item Pick-Up programs, ensuring that more residents in the North Richmond Mitigation Funded areas can take advantage of these valuable waste disposal services in the next reporting period.

Quarter 3

For the next reporting period the mitigation team is taking a strategic, community-focused approach to improve engagement with the Disposal Vouchers and Bulky Item Pick-Up services. To partner with trusted local organizations like schools, senior centers, and community centers, which already have the trust of the community, so leveraging those relationships can make outreach more effective and impactful.

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.

By implementing these strategies, the mitigation team will improve not only the visibility of the services but also the overall community participation, ensuring that residents fully benefit from these important programs.

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.

Quarter 1

The mitigation team's next steps during the reporting period will be to continue exploring new narratives approaching strategic methods for outreach to the North Richmond community. In addition, the mitigation team will collaborate with local non-profits and agencies to promote the Disposal Vouchers and Bulky Items Pick-Up services and other resources on Saturdays and Sundays.

Quarter 2

The mitigation team's next steps during the upcoming reporting period will focus on refining and diversifying outreach strategies to better engage the North Richmond community. These efforts will center around exploring new narratives and leveraging strategic methods to increase awareness and participation in the Disposal Vouchers and Bulky Item Pick-Up services. The mitigation team will research and test new narratives that resonate with the community. This could involve framing outreach messages in a way that highlights the personal and environmental benefits of waste disposal services, such as reducing neighborhood clutter, promoting a cleaner environment, and supporting the health and well-being of residents.

The team will expand its outreach by forming stronger partnerships with local non-profits, community organizations, and other agencies that serve the North Richmond area. These organizations are trusted by the community and can help facilitate direct communication with residents. Collaboration with these groups will include co-hosting community events, sharing resources, and providing educational materials at key locations, such as food banks, housing complexes, and family support centers. By incorporating these new strategies and expanding collaboration with local non-profits and agencies, the mitigation team aims to significantly increase the visibility and utilization of Disposal Vouchers and Bulky Item Pick-Up services. The team will remain flexible, adjusting their approaches based on ongoing feedback and the evolving needs of the North Richmond community.

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: Neighborhood Clean-Ups

#: 2

Reporting Period: July 1, 2024 - March 31, 2025

Implementing Entity: Richmond City Manager's Office

Submitted by (name): Hugo Mendoza

Date: 5-7-2025

Strategy Statistics/Reporting Details

Neighborhood Clean-up activity reported should correspond to the costs for actual dumpsters (drop boxes) used and associated disposal as well as the agency resources (staff/equipment) provided on the day of the Clean-up.

Neighborhood Clean-ups

Clean-up Activity/Expense	Clean-up Details
Scheduled Clean-up Date	10/19/2024
Scheduled Start/End Times	8:00 AM - 12:30 PM
# of Clean-up Box Locations	6
Size of Clean-up Boxes - Trash	40 Cubic Yard
# of Clean-up Boxes Filled with Trash (Loads Disposed by RSS)	21
# of Loads Collected/Disposed in City Trucks	5
Tons of Trash Disposed by RSS	50.38
Tons of Trash Disposed by City Trucks	9.87
# of Recycling Boxes Used	2
# of Special Pick-ups for Seniors	20
# of Clean-up Hours Worked/Charged by City Staff	61 (33 OT - 28 reg. seniors pick-up)
Type(s)/Quantity(ies) of City Equipment Used for Clean-up	4 stake body trucks, 1 loader, 1 pickup truck

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 this Strategy's overall ability to effectively

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.

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: Neighborhood Clean-ups_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: Prevention Services Coordinator

#: 3

Reporting Period 07/01/2024 to 03/31/2025

Implementing Entity: Community Housing Development Corporation (CHDC)

Submitted by (name): Janine Shaheed

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.*

July to September 2024			
Month	Reported Occurrences	Referred to City	Evidence Collected
July	613	66	8
August	490	68	6
September	557	66	6
Subtotal	1,660	200	20

October to December 2024			
Month	Reported Occurrences	Referred to City	Evidence Collected
October	516	68	3
November	522	71	6
December	551	60	6
Subtotal	1,589	199	15

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.

January to March 2025			
Month	Reported Occurrences	Referred to City	Evidence Collected
January	512	48	12
February	443	40	1
March	518	63	11
Subtotal	1,473	151	24

Total Reported Illegal Dumping Occurrences to Date (July-March) = 4,722

Quarter 1

COMMUNITY MEETINGS ATTENDED/HOSTED

Meeting Name/Type & Date(s)	Role	Community Awareness of NRMF-funded Activities
North Richmond Mac Date(s): 1st Tuesday of Month In-Person & Virtual Microsoft Team meeting held at 515 Silver Avenue, Richmond, CA	<input checked="" type="checkbox"/> Host / <input type="checkbox"/> Audience. <input checked="" type="checkbox"/> Speaker/Presenter Topic(s): Republic Sanitary Services (RSS) Stats/CHDC Mitigation Team Illegal Dumping Updates	NR Resident Attendees that Learned about NRMF Activities In-Person: 58 /Virtual: 75 Verbally: 94
North Richmond Green Date(s): 1st Wednesday of Month In-Person & Microsoft Team meeting held at 1540 Fred Jackson Way, Richmond, CA	<input checked="" type="checkbox"/> Host / <input type="checkbox"/> Audience <input checked="" type="checkbox"/> Speaker/Presenter Topic(s): Republic Sanitary Services (RSS) Stats/CHDC Mitigation Team Illegal Dumping Updates	NR Resident Attendees that Learned about NRMF Activities In-Person: 10 /Virtual: 35 Verbally: 55
NR Community Resource Team Patrol Street Walks Dates (s): 2nd Thursday of each Month (In-Person-Walk)	<input type="checkbox"/> Host / <input checked="" type="checkbox"/> Audience. <input checked="" type="checkbox"/> Speaker/Presenter Topic(s): Republic Sanitary Services (RSS) Stats/CHDC Mitigation Team Illegal Dumping Updates	NR Resident Attendees that Learned about NRMF Activities In-Person: 19 /Outreach: 100
NRMF Coordinator Meeting Date(s): 2nd Wed of the Month Virtual Microsoft Team	<input type="checkbox"/> Host / <input checked="" type="checkbox"/> Audience. <input checked="" type="checkbox"/> Speaker/Presenter Topic(s): Monthly strategy updates and completions.	# of NR Resident Attendees that Learned about NRMF Activities Verbally:0 / Flyers: 0

COMMUNITY EVENTS ATTENDED/HOSTED

Prevention Services Coordinator

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.

Community Event(s) & Date(s)	Role	Community Awareness of NRMF-funded Activities
National Night Out Date: August 6, 2024	<input type="checkbox"/> Host/ <input checked="" type="checkbox"/> Attendee. <input checked="" type="checkbox"/> Booth/Presenter Topic(s): NR Community Mitigation Funding Area Services & Related Waste Resources	NR Resident Attendees that Learned about NRMF Activities Verbally: 100 / Flyers: 100

Quarter 2

COMMUNITY MEETINGS ATTENDED/HOSTED

Meeting Name/Type & Date(s)	Role	Community Awareness of NRMF-funded Activities
North Richmond Mac Date(s): 1st Tuesday of Month In-Person & Virtual Microsoft Team meeting held at 515 Silver Avenue, Richmond, CA	<input checked="" type="checkbox"/> Host / <input type="checkbox"/> Audience. <input checked="" type="checkbox"/> Speaker/Presenter Topic(s): Republic Sanitary Services (RSS) Stats/CHDC Mitigation Team Illegal Dumping Updates	NR Resident Attendees that Learned about NRMF Activities In-Person: 58 /Virtual: 75 Verbally: 94
North Richmond Green Date(s): 1st Wednesday of Month In-Person & Microsoft Team meeting held at 1540 Fred Jackson Way, Richmond, CA	<input checked="" type="checkbox"/> Host / <input type="checkbox"/> Audience <input checked="" type="checkbox"/> Speaker/Presenter Topic(s): Republic Sanitary Services (RSS) Stats/CHDC Mitigation Team Illegal Dumping Updates	NR Resident Attendees that Learned about NRMF Activities In-Person: 10 /Virtual: 35 Verbally: 55
NR Community Resource Team Patrol Street Walks Dates (s): 2nd Thursday of each Month (In-Person-Walk)	<input type="checkbox"/> Host / <input checked="" type="checkbox"/> Audience. <input checked="" type="checkbox"/> Speaker/Presenter Topic(s): Republic Sanitary Services (RSS) Stats/CHDC Mitigation Team Illegal Dumping Updates	NR Resident Attendees that Learned about NRMF Activities In-Person: 19 /Outreach: 100

COMMUNITY EVENTS ATTENDED/HOSTED

Community Event(s) & Date(s)	Role	Community Awareness of NRMF-funded Activities
K-8 Celebration of Learning Date(s) November 13th, 24	<input type="checkbox"/> Host/ <input checked="" type="checkbox"/> Attendee. <input checked="" type="checkbox"/> Booth/Presenter Topic(s): NR Community Mitigation Funding Area Services	NR Resident Attendees that Learned about NRMF Activities Verbally: 50 / Flyers: 100

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

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	& Related Waste Resources	
City of Richmond Career Fair Date (s) November 21st, 24	<input type="checkbox"/> Host/ <input checked="" type="checkbox"/> Attendee. <input checked="" type="checkbox"/> Booth/Presenter Topic(s): NR Community Mitigation Funding Area Services & Related Waste Resources	NR Resident Attendees that Learned about NRMF Activities Verbally: 60 / Flyers: 100

Quarter 3

COMMUNITY MEETINGS ATTENDED/HOSTED

Meeting Name/Type & Date(s)	Role	Community Awareness of NRMF-funded Activities
North Richmond Mac Date(s): 1st Tuesday of Month In-Person & Virtual Microsoft Team meeting held at 515 Silver Avenue, Richmond, CA	<input checked="" type="checkbox"/> Host / <input type="checkbox"/> Audience. <input checked="" type="checkbox"/> Speaker/Presenter Topic(s): Republic Sanitary Services (RSS) Stats/CHDC Mitigation Team Illegal Dumping Updates	NR Resident Attendees that Learned about NRMF Activities In-Person: 58 /Virtual: 75 Verbally: 94
North Richmond Green Date(s): 1st Wednesday of Month In-Person & Microsoft Team meeting held at 1540 Fred Jackson Way, Richmond, CA	<input checked="" type="checkbox"/> Host / <input type="checkbox"/> Audience <input checked="" type="checkbox"/> Speaker/Presenter Topic(s): Republic Sanitary Services (RSS) Stats/CHDC Mitigation Team Illegal Dumping Updates	NR Resident Attendees that Learned about NRMF Activities In-Person: 10 /Virtual: 35 Verbally: 55
NR Community Resource Team Patrol Street Walks Dates (s): 2nd Thursday of each Month (In-Person-Walk)	<input type="checkbox"/> Host / <input checked="" type="checkbox"/> Audience. <input checked="" type="checkbox"/> Speaker/Presenter Topic(s): Republic Sanitary Services (RSS) Stats/CHDC Mitigation Team Illegal Dumping Updates	NR Resident Attendees that Learned about NRMF Activities In-Person: 17 /Outreach: 100

COMMUNITY EVENTS ATTENDED/HOSTED

Community Event(s) & Date(s)	Role	Community Awareness of NRMF-funded Activities
Community Resource Center's Health Fair Date: March 19, 2025	<input checked="" type="checkbox"/> Host/ <input checked="" type="checkbox"/> Attendee. <input checked="" type="checkbox"/> Booth/Presenter Topic(s): NR Community Mitigation Funding Area Services & Related Waste Resources	NR Resident Attendees that Learned about NRMF Activities Verbally: 50 / Flyers: 75

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.

N/A

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.

N/A

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.

Quarter 1

During the quarterly reporting period, the Republic Sanitary Services (RSS) Hot Spot Crew continues removal of overgrown weeds and tree branches that are on the public right-of-way on sidewalks. The purpose is to help prevent potential fire hazards. In addition, RSS continues reporting illegally dumped hazardous waste items such as computer monitors, tires, refrigerators, microwaves, and televisions. RSS reports items such as mattresses, furniture, exercise equipment, scattered clothes, large labs of trash, construction debris, scattered trash, carpet, and other household items.

With continued efforts of combating illegally dumped waste, the collaboration between RSS and the Contra Costa County Sheriff's Department illustrates teamwork when substantial amounts of illegally dumped waste items are found in the mitigation area of North Richmond. The collaboration, teamwork and communication between the RSS crew and the Sheriff's department has been successful in capturing those who illegally dump in the area.

Quarter 2

During December, the RRS Hot Spot Crew has been diligently working to improve the cleanliness and safety of the North Richmond community. Their efforts have focused on removing fallen tree branches,

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

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collecting scattered trash, and cleaning street gutters, curbsides, and sidewalks. Additionally, the team has been addressing loose debris throughout the area, ensuring a cleaner environment for residents. The team has also been proactive in identifying and reporting hazardous waste items, such as used oil, tires, refrigerators, TVs, and microwaves. Household items like scattered clothes, plastic storage containers, mirrors, mattresses, bed frames, toys, bikes, and furniture have also been documented and reported for removal.

A key component of this ongoing work has been the collaboration between RSS and the Sheriff's Department. This partnership has proven essential in addressing the growing issue of illegally dumped waste, as both parties work together to tackle the substantial amounts of debris within the North Richmond mitigation area. Their combined efforts exemplify the power of teamwork in combatting environmental hazards and promoting a cleaner, safer community for all.

Task Force Walks- Outreach

The Task Force Walk took place on December 12, 2024, at 1307 Fred Jackson Way and Sanford Avenue and York Street, marking another step in the ongoing efforts to combat illegal dumping in North Richmond.

Key highlights of the walk and the continued community outreach efforts include:

- **Collaboration and Engagement:** The Mitigation Team has extended invitations to several key stakeholders, including the Contra Costa County Sheriff's Department, Contra Costa County Code Enforcement, City of Richmond Public Works, Contra Costa County Supervisor John Gioia's Office, and North Richmond community members. These efforts aim to strengthen collaboration and encourage greater involvement from local partners in addressing environmental concerns.
- **Purpose of Task Force Walks:** The primary goal of the task force walks is to identify areas with frequent illegal dumping. The walks help pinpoint hot spots that have been repeatedly reported by the RSS Hot Spot Crew. This direct engagement ensures that the mitigation team can take targeted actions in the areas most affected by illegal waste.
- **Community Outreach:** During the walk, the mitigation team engaged in door-to-door outreach, visiting homes block by block. They provided residents with information about available waste disposal resources, such as bulk item pickups and proper waste disposal channels. This outreach helps residents understand their options for proper waste management and encourages them to take part in community efforts to keep the area clean.
- **Ongoing Patrolling:** The Mitigation Team continues to patrol North Richmond regularly, actively searching for illegally dumped items. These patrols are crucial for identifying and removing waste, as well as for maintaining an ongoing presence in the community to deter illegal dumping.

This collaborative and proactive approach highlights the commitment of local authorities, community members, and organizations to address illegal dumping, reduce waste, and promote a cleaner, safer North Richmond.

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

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Quarter 3

The RRS Hot Spot Crew and the Sheriff's Department are making a significant impact in the North Richmond area, particularly through their collaboration and efforts to improve cleanliness and safety. Their proactive approach to addressing illegal dumping and waste management is setting a strong foundation for community development.

During this reporting period the RRS Hot Spot Crew has been diligently working to improve the cleanliness and safety of the North Richmond community. A key component of this ongoing work has been the collaboration between RSS and the Sheriff's Department. Their efforts have focused on large dumps, reporting burned abandoned vehicles, removing fallen tree branches, collecting scattered trash, and cleaning street gutters, curbsides, and sidewalks. Additionally, the team has been addressing blithe throughout the North Richmond community, ensuring a cleaner environment for residents.

The team has also been proactive in identifying and reporting hazardous waste items, such as stoves, paint buckets, used oil, tires, refrigerators, TVs, and microwaves. Household items like scattered clothes, dresses, nightstands, boxsprings, plastic storage containers, mirrors, mattresses, bed frames, toys, bikes, and furniture have also been documented and reported for removal.

From removing debris to engaging with residents, this collaboration is essential in building stronger ties between local authorities and community members.

Task Force Walks – Outreach

The Task Force Walks are an example of community-based engagement, and they play a crucial role in building trust and collaboration between local authorities, such as the CCC Sheriff's Department, County Supervisor John Gioia's office, CCC Environmental Health, CCC Code Enforcement and the residents of North Richmond. By walking through the neighborhoods, the team mitigation team isn't just cleaning up or identifying illegal dumping sites; we are also engaging directly with the community, listening to concerns, and providing education on waste disposal practices.

These walks allow the team to:

1. **Identify High-Risk Areas:** By walking the streets, we can visually assess areas that are more prone to illegal dumping, whether due to lack of proper waste disposal facilities, isolated locations, or recurring issues with certain types of waste.
2. **Build Relationships with Residents:** This direct interaction gives residents a chance to voice their concerns, ask questions, and feel heard. It also helps to build trust between the community and the authorities, which is essential for ongoing cooperation and success.
3. **Provide Resources and Information:** One of the key benefits of these walks is the opportunity to share resources with residents. Whether it's informing them about local waste disposal

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

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services, offering tips on reducing waste, or guiding them to proper recycling centers, these interactions can help foster long-term changes in waste management practices.

4. **Promote a Culture of Responsibility:** When residents see local authorities actively involved in their neighborhood, they are more likely to feel responsible for their surroundings. The walks also give residents the opportunity to take ownership of their community's cleanliness, which can lead to sustained improvements over time.

This kind of collaboration is essential not just for tackling the immediate issues of waste and cleanliness but also for building a stronger sense of community. When local authorities and residents work together, we can address challenges more effectively and create lasting change.

Next Reporting Free Mitigation 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.

Quarter 1

For the next quarterly reporting period the mitigation team will continue strategizing outreach efforts promoting the Disposal Vouchers and Free Bulky Item Pick-Up services and waste related resources to the North Richmond community residents.

Quarter 2

For the next quarterly reporting period, the mitigation team will focus on strategizing outreach efforts to promote the Disposal Vouchers, free Bulky Item Pick-Up services, and other waste-related resources to the North Richmond community residents. This will involve developing targeted communication plans, organizing community events, and utilizing various outreach channels such as flyers, social media, and community meetings to ensure that residents are well-informed about these valuable services. The team will also collaborate with local organizations to enhance engagement and ensure accessibility to these resources for all residents in the area.

Quarter 3

For the next quarterly period strategizing outreach efforts to promote key waste-related resources such as Disposal Vouchers and free Bulky Item Pick-Up services to ensure that residents are aware of the options available to them. The combination of targeted communication, community events, and a variety of outreach channels like flyers, social media, and community meetings will be crucial in reaching a broad audience. The mitigation team will continue collaborating with local organizations

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and will also help make sure these resources are accessible to everyone in the community, including those who may have difficulty accessing certain services on their own.

The mitigation team is really putting an emphasis on communication and community engagement, which is key for long-term success.

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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.

Strategy: City/County Right-of-Way Pick-up & Tagging Abatement #: 4

Reporting Period: July 1, 2024 to March 31, 2025

Implementing Entity: Richmond City Manager's Office

Submitted by (name): Hugo Mendoza

Strategy Statistics/Reporting Details

Right-of-Way Pick-up and Tagging Abatement activity reported should correspond to the reimbursable costs to be funded with NRMF for illegally dumped material and graffiti removed from public property located within the NRMF funding area during this Reporting Period.

Right-of-Way Dumping & Tagging Abatement Activity from July to September 2024

Month	Tons of Illegally Dumped Debris Removed	Illegal Dumping Complaints/Referrals – CRW**	Illegal Dumping Complaints/Referrals - Other	Illegal Dumping Locations Abated	# of Right-of-Way Abatement Days	# of Right-of-Way Abatement Hours	# of Graffiti (Tagging) Removal Locations
July 2024	1.59	69	0	68	5	57	7
August	1.11	66	1	36	3	46	21
September	2.78	65	3	40	4	32	7
TOTALS	5.48	200	4	144	12	135	35

* Data not available at the time this Report was prepared/submitted.

** CRW is the internet-based complaint/inquiry tracking & referral system available for use by the public and agencies, the preferred method for reporting incidents to be addressed by City Code Enforcement.

Right-of-Way Dumping & Tagging Abatement Activity from Oct to Dec 2024

Month	Tons of Illegally Dumped Debris Removed	Illegal Dumping Complaints/Referrals – CRW**	Illegal Dumping Complaints/Referrals - Other	Illegal Dumping Locations Abated	# of Right-of-Way Abatement Days	# of Right-of-Way Abatement Hours	# of Graffiti (Tagging) Removal Locations
Oct. 2024	5.42	79	3	56	5	48	12
November	2.67	76	2	64	4	38	2
December	2.35	71	2	36	4	34	10
TOTALS	10.44	226	7	156	13	120	24

* Data not available at the time this Report was prepared/submitted.

** CRW is the internet-based complaint/inquiry tracking & referral system available for use by the public and agencies, the preferred method for reporting incidents to be addressed by City Code Enforcement.

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

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Right-of-Way Dumping & Tagging Abatement Activity from Jan to March 2025

Month	Tons of Illegally Dumped Debris Removed	Illegal Dumping Complaints/Referrals – CRW**	Illegal Dumping Complaints/Referrals - Other	Illegal Dumping Locations Abated	# of Right-of-Way Abatement Days	# of Right-of-Way Abatement Hours	# of Graffiti (Tagging) Removal Locations
Jan. 2025	1.1	51	4	44	4	34	11
February	1.98	50	2	30	3	24	4
March	2.33	50	4	58	5	41	12
TOTALS	5.41	151	10	132	12	99	27

* Data not available at the time this Report was prepared/submitted.

** CRW is the internet-based complaint/inquiry tracking & referral system available for use by the public and agencies, the preferred method for reporting incidents to be addressed by City Code Enforcement.

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 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.

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.

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

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Strategy: Code Enforcement Staff -- County

#: 5

Reporting Period: July 1, 2024 to March 31, 2025

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

Submitted by (name): Andrew Gomer

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.

July 2024 to March 2025 Code Enforcement Case Activity

County Code Enforcement Cases/Actions Taken	Jul 2024	Aug 2024	Sept 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025
Cases Opened	7	1	3	4	5	3	4	5	6
Cases Closed	9	4	1	7	4	4	7	2	4
Active Cases	24	21	23	20	22	21	18	22	24
Construction without Permits	9	8	5	7	11	11	11	10	12
Vacant Unoccupied Structures	2	3	4	7	3	4	5	6	8
Cases on Vacant Lots (generally for overgrown vegetation or illegal dumping)	9	7	6	6	4	8	5	4	3
Cases involving Graffiti	1	1	1	1	1	1	0	0	0
Notice to Comply Letters Sent	7	1	3	4	5	3	4	5	6
Notice of Pending Action Letters Sent	9	2	3	2	1	3	2	3	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.

During the months included above there were 23 posted NOI (Notice of the Intent to Abate) to properties who did not respond to NTC letters sent. Also 14 posted NOA (Notice to abatement) for violations not cleared. As a result 6 properties had abatements which includes boarding up vacant structures, clearing trash and debris dumped on vacant lots and removal of weeds.

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.

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.

The only obstacle, but did not inhibit activity, is an attempt to locate or contact parties whose names show up on property but get no response. This leads to a reoccurring clean up of the same properties.

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.

Nothing beyond the normal clearing of violations found. Removal of violations help keep neighborhood safe and properties in good condition.

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.

The property at 1852 Fred Jackson Way which has a dangerous home from fire damage and illegal dumping will be removed and cleared in the next few weeks.

Strategy: Illegal Dumping Law Enforcement**#:** 6**Reporting Period:** July 2024 – March 2025**Implementing Entity:** County Sheriff's Department**Submitted by (name):** Deputy Sakai**Date:** 5/ 07 /2025

Strategy Statistics/Reporting Details

Law enforcement activity reported should correspond to the assigned Deputy's billable time to be reimbursed with NRMF funding. Details reported herein supplement the information provided in the monthly logs prepared/submitted by the assigned Deputy.

Illegal Dumping and/or Related Criminal Activity Reported/Investigated:

Number and type(s) of new specified law enforcement activity(ies) that occurred during the reporting period for alleged crimes/incidents within the NRMF funding area.

Law Enforcement Activity	# of Incidents	Incident Details & Status
Illegal Dumping Incident(s) Identified (Reported/Observed)	42	
Littering Incident(s) Identified (Reported/Observed)	17	
Illegal Dumping/Littering Case(s) Opened	14	
Illegal Dumping Evidence Identified by Hot Spot Crew/CHDC	58	
Illegal Dumping Evidence Letters Sent	5	
Illegal Dumping Suspect(s) Contacted/Warned	13	
Littering Suspect(s) Contacted/Warned	0	
Removal of Illegal Dumping by Suspect(s)	0	
Removal of Litter by Suspect(s)	0	
Illegal Dumping Report(s) Written	14	CCCSO cases
Litter Report(s) Written	0	
Illegal Dumping Citation(s) Issued	1	CCCSO Citations
Littering Citation(s) Issued	0	
Uncovered Load Violation(s) Investigated and/or Cited	0	

Task Force Attendance & Activities Completed	30	Includes MAC, Verde Elementary PTA meetings
Illegal Dumping/Littering Case(s) Closed	61	
Total Incidents		

Public Right-of-Way Dumping Referrals	# of Referrals	Dumping Referral Details
Illegal Dumping Location(s) Referred to Richmond Sanitary		
Illegal Dumping Location(s) Referred to City Abatement		

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

This year the focus was on North Richmond as a whole. To include removing abandoned and recovered stolen vehicles.

CCCSO towed 338 abandoned or expired vehicles out of North Richmond

CCCSO located and recovered 35 stolen vehicles out of North Richmond

Challenges, Obstacles & Barriers Encountered: *

- 1) CHALLENGE: Cameras and/or license plate readers – without cameras having a difficult time identifying the large haulers of the mass dumps
- 2) CHALLENGE: Trying to catch someone in the act of littering or dumping is extremely difficult
- 3) CHALLENGE: Trying to keep up with evidence found, then investigate, then document
- 4) July – December 2024 Focus was addressing Wild Cat Creek and county property inhabited by the homeless. Three subjects arrested for trespassing during this time frame
RESULTS: No homeless encampments have arisen on unincorporated property along Wild Cat Creek
- 5) January 2025 – April 30, 2025
Focused on criminal enforcement, Wild Cat Creek and unincorporated properties remain cleared, assisting with investigating larger property crimes
- 6) Overall, the illegal dumpers have become more aware hiding and/or concealing mail, and mailing labels dumped at specific locations.

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

- 1) We have seen an overall drop in the number of illegal dumps in North Richmond, but the dumps that are located are becoming larger in size. In addition, the dumps are being committed by a commercial truck with a hydraulic lift gate. This is still under investigation.
- 2) October 2024 – I assisted CCCSO Investigations unit with executing a search warrant on a metals recycling center near North Richmond and recovered 700 stolen catalytic converters, 1,200 pounds in AT&T copper theft, and \$49,000 cash.

- 3) Deploy Surveillance setup four cameras throughout North Richmond. Although the cameras deterred a lot of illegal dumpers dumping at these common areas, 3 of 4 cameras were destroyed by unknown suspects. I took three reports regarding all three destroying camera systems.
- 4) Both Willie Spears cleanups, I have seen a significant drop in illegal dumps being left at the designated areas due to increased patrols the night before. Note: Martin Drive is still a problem with regards to illegal dumping

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

Total number of citations are down this year, but I suspect the illegal dumpers are more aware of NOT leaving their mail and/or mailing labels within the pile of debris. In addition, the dumps are being in areas that are near open fields, abandoned houses, or side of the road.

- 1) Continue to search for private haulers dumping illegally in North Richmond
 - a. Issue citation and/or arrest depending on the offense
- 2) Continue to inform citizens through all types of media and source of communication about illegal dumping and how to properly dispose of their unwanted waste
- 3) Looking for an alternative carbon copy written citation book style document that generates response from the public to the NRI Trash Mitigation Deputy

Strategy: Surveillance Camera System

#: 7

Reporting Period: **July 2024 – March 2025**

Implementing Entity: County Sheriff's Department -- Five (5) FlashCam Cameras

Submitted by (name): **Deputy Sakai**

Strategy Statistics/Reporting Details

Reporting data should separately identify activity/cases captured by the six FlashCam Cameras (photos) operated by the County and eight Wireless CCTV Cameras (videos) operated by the City Police Department.

Illegal Dumping or Related Criminal Activity Caught on Surveillance Cameras:

Number and types of new NRMF funding area dumping/criminal activity incidents captured by surveillance cameras during the reporting period.

Camera Activity	Camera Incident Details	# of Incidents
New Illegal Dumping Activity/Incidents captured by FlashCams	*	*
Other New Criminal Activity/Incidents (non-dumping) captured by FlashCams	*	*
New Illegal Dumping Activity/Incidents captured by Wireless CCTV Cameras operated by RPD	*	*
Other New Criminal Activity/Incidents (non-dumping) captured by Wireless CCTV Cameras	*	*
Total New Incidents Captured		*

Photo Evidence Cases	Status of Case(s) with Surveillance Camera Photo Evidence	# of Cases
Update on case(s) involving photos captured by FlashCam(s)	Status: Other Status: Case/Status Details:	*
Update on case(s) involving photos captured by Wireless CCTV Camera(s)	Status: Other Status: Case/Status Details:	*

Camera Activity	Incorporated Area Incident Referral(s) - Details/Status	# of Referrals
Non-Dumping Criminal Activity/Incidents captured on FlashCam(s) in incorporated NR area	Referred to: Date: Other Referral Type/Status:	*

*Cameras are non-operational at this time

Camera Status Updates:

No updates since no cameras are operational.

Camera Status Updates	Cameras (#)	Camera Service/Relocation Details
FlashCams in Operation	*	
FlashCam(s) not in Service & Being Repaired	*	
FlashCam(s) Cleaned/Adjusted	*	
FlashCam(s) Relocated		
Pending Relocation of FlashCam(s)	*	
Pending Relocation of Wireless CCTV Camera(s)	*	Dates Requested: Expected: Status/Notes:

*Cameras are non-operational at this time

Other Surveillance Camera Activities – Status, Findings, Results and Outcomes: *

Challenges, Obstacles & Barriers Encountered: *

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

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 will occur.

*Cameras are non-operational at this time

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

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Strategy: Community Service Coordinator

#: 9

Reporting Period: 07/01/2024 - 03/31/2025

Implementing Entity: Community Housing Development Corporation (CHDC)

Submitted by (name): Kalu Dennis

Date:

Strategy Statistics/Reporting Details

Community Service Coordinator's activity reported should include details for all applicable occurrences within this Reporting Period in order to correspond with applicable actual costs to be reimbursed with NRMF funding.

COMMUNITY MEETINGS ATTENDED/HOSTED

Meeting Name/Type & Date(s)	Role	Community Awareness of NRMF-funded Activities
North Richmond Green Date(s): 1st Wednesday of the month In-person & Microsoft Team meeting held at 1540 Fred Jackson Way, Richmond, Ca.	<input checked="" type="checkbox"/> Host / <input type="checkbox"/> Audience <input checked="" type="checkbox"/> Speaker/Presenter Topic(s): Agencies report on monthly accomplishments, incidents, events and concerns in North Richmond. Announce Community Based projects and new resource available.	# of NR Resident Attendees that Learned about NRMF Activities Verbally:Q1 & Q2: 40+, Q3: 45+ Reporting to NRG and NRMAC Meetings as well as when the Community Services Coordinator (CSC) perform outreach in the community, the CSC invite partners and residents to attend North Richmond Green meetings. NRG Meetings are held IN-PERSON AND VIA ZOOM to allow our NRG Team to grow. / Flyers: 1,300
North Richmond MAC Date(s): 1 st Tuesday of every month Hybrid Meeting held at the 515 Siliver	<input checked="" type="checkbox"/> Host / <input type="checkbox"/> Audience <input checked="" type="checkbox"/> Speaker/Presenter Topic(s): The mitigation team reports on patrols, North Richmond Green Meeting, Taskforce Walks, Resource updates & outreach	# of NR Resident Attendees that Learned about NRMF Activities Verbally:Q1: 31+, Q2: 17+, Q3: 60+ Q1: August meeting was cancelled due to National Night Out. Mitigation Team invite residents to the MAC meetings when out in the community. Q2/Q3: Mitigation Team invite residents to the MAC meetings when out in the community. / Flyers: 1,300
NRMF Coordination Meeting	<input type="checkbox"/> Host / <input checked="" type="checkbox"/> Audience <input checked="" type="checkbox"/> Speaker/Presenter	# of NR Resident Attendees that Learned about NRMF Activities

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.

Date(s): 2 nd Wed of the month Microsoft Team meeting	Topic(s): Monthly strategy updates and completions.	Verbally:5 every month / Flyers: 0 CLOSED MEETING with small group.
North Richmond Green Team Patrol Street Walk or Task Force Walk Date(s): 2 nd Thursday of every month	<input checked="" type="checkbox"/> Host / <input type="checkbox"/> Audience <input checked="" type="checkbox"/> Speaker/Presenter Topic(s): North Richmond Green team walks different neighborhood in North Richmond to address illegal dumping and blight.	# of NR Resident Attendees that Learned about NRMF Activities Verbally:Q1/Q1: 14+, Q3:25+ Informed residents about locations we walk and on updates of walks. Verbal: Q1/Q2: 14+, Q3: 20+ / Flyers: 1300+ Resorce flier given out during this last quarter.
Willie Spears Community Cleanup (WSCC) Date(s): October 19, 2024	<input checked="" type="checkbox"/> Host / <input type="checkbox"/> Audience <input checked="" type="checkbox"/> Speaker/Presenter Topic(s): Residents, take part in WSCC by visiting one of our drop off sites.	# of NR Resident Attendees that Learned about NRMF Activities Verbally:250+ / Flyers: 1300+
Willie Spears Community Cleanup Date(s): The next Willie Spears Community Cleanup will be held in May 2025	<input type="checkbox"/> Host / <input type="checkbox"/> Audience <input checked="" type="checkbox"/> Speaker/Presenter Topic(s): Residents, take part in WSCC by visiting one of our drop off sites. Working with the County to have a drop off station for tires this cleanup at Shields-Reid Community Center. Only 20 tires per resident.	# of NR Resident Attendees that Learned about NRMF Activities Verbally: / Flyers:
Earth Day Festival Date(s): April 19, 2025	<input checked="" type="checkbox"/> Host / <input type="checkbox"/> Audience <input checked="" type="checkbox"/> Speaker/Presenter Topic(s): Residents, volunteers, sponsored sports program & mitigation partners take part in community cleanup & beautification projects throughout North Richmond	# of NR Resident Attendees that Learned about NRMF Activities Verbally:300+ / Flyers: 1300+
Date(s):	<input type="checkbox"/> Host / <input type="checkbox"/> Audience <input type="checkbox"/> Speaker/Presenter Topic(s):	# of NR Resident Attendees that Learned about NRMF Activities Verbally: / Flyers:

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

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COMMUNITY EVENTS ATTENDED/HOSTED

Community Event(s) & Date(s)	Role	Community Awareness of NRMF-funded Activities
North Richmond Green Meeting. Monthly Check In with Mitigation partners. Date(s): July 2024 - March 2025	<input checked="" type="checkbox"/> Host / <input checked="" type="checkbox"/> Attendee <input checked="" type="checkbox"/> Booth/Presenter Topic(s): Follow ups regarding illegal dump and evidence pick up in our office	# of NR Resident Attendees that Learned about NRMF Activities Verbally: over 200 / Flyers: 1300+
Date(s):	<input type="checkbox"/> Host / <input type="checkbox"/> Audience <input type="checkbox"/> Speaker/Presenter Topic(s):	# of NR Resident Attendees that Learned about NRMF Activities Verbally: / Flyers:

OUTREACH MATERIALS / WEBSITE UPDATES DEVELOPED

Outreach Materials Developed/Updated	Type of Outreach	Date(s) Prepared
Willie Spears Clean October 19, 2024 and May 31, 2025 Fliers [ATTACH SAMPLES]	<input type="checkbox"/> Handout/Flyer <input checked="" type="checkbox"/> Newsletter <input type="checkbox"/> Signage / <input type="checkbox"/> T-shirt <input checked="" type="checkbox"/> Website	Prepared July - September 2024 & February- May 2025
Quarterly Newsletter - September 2024, December 2024, March 2025 [ATTACH SAMPLES]	<input checked="" type="checkbox"/> Handout/Flyer <input checked="" type="checkbox"/> Newsletter <input type="checkbox"/> Signage / <input type="checkbox"/> T-shirt <input checked="" type="checkbox"/> Website	Prepared, August 2024, November 2024, February 2025
Earth Day Festival Flier 2025 [ATTACH SAMPLES]	<input checked="" type="checkbox"/> Handout/Flyer <input checked="" type="checkbox"/> Newsletter <input checked="" type="checkbox"/> Signage / <input type="checkbox"/> T-shirt <input checked="" type="checkbox"/> Website	Earth Day Festival will take place on April 19, 2025. Fliers will be created by the CSC.
Social Media Page [ATTACH SAMPLES]	<input checked="" type="checkbox"/> Handout/Flyer <input checked="" type="checkbox"/> Newsletter <input type="checkbox"/> Signage / <input type="checkbox"/> T-shirt <input checked="" type="checkbox"/> Website	Weekly updates

PLANNING/ARRANGING NR GREEN FESTIVAL & COMMUNITY SERVICE

PROGRAMS: Summarize work performed to plan/arrange the NR Green Festival and/or each of the NR Green Community Services Programs during the reporting period.

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.

Earth Day Festival planning committee has been put together and we are meeting monthly leading up to the festival on April 19, 2025. Urban Tilth and The Watershed Project has planned a cleanup at Wildcat Creek as well as a small beautification project. There will be a couple of baseball games played that day for the community. Our baseball teams will participate in cleanups throughout North Richmond. CSC has also reserved a petting zoo and face painting company for all to enjoy.

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.

Republic Sanitary Services (RSS) continues to impact North Richmond by addressing the six major Hot Spots throughout the community. The mitigation team continues to see illegal dumping occur in North Richmond, even though RSS continues to do a great job addressing all mitigation concerns that occurs in the area. The mitigation team has seen a slight increase in bigger dumps this past quarter, throughout North Richmond. CSC drives North Richmond in the morning to gauge dumping from the previous day. This helps the CSC to know how much dumping occurred and what Republic Sanitary Services (RSS) day will be like addressing trash in the community. CSC has noticed that trash continues to be dumped on the streets of North Richmond at an alarming rate, the mitigation teams will continue to perform outreach to the community until we see a downturn in trash being dumped. Our goal is to reduce RSS monthly pickups by 100+ through outreach, social media, tabling events, etc. to educate the community.

Since the first cleanup at Wildcat Creek in late June 2024 the mitigation team has performed another cleanup due to trash being dumped at an alarming rate at the creek. Our mitigation team has worked with other agencies to fix this on going trash and tire issue in North Richmond. Many of the tires are coming from Pick N Pull due to theft. During our cleanups at the creek we work with Pick N Pull and other business that surround Wildcat Creek, this helps us to execute well organized cleanup around the creek. Our cleanup on December 4, 2024, yielded us well over 277 tires collected at the creek. The Mitigation team has also encountered tires being burnt from time to time, which is used to melt the protective covering around copper wire. The burning of tires cause a huge concern for the environment because of the toxic fumes.

The North Richmond Green Committee will continue to collaborate with outside agencies when involved in major cleanups like Wild Cat Creek. Organizations like BNSF Railroad, Union Pacific (UP), CCC Environmental Health, Supervisor John Gioia's Office, Public Works, PG&E, Richmond Fire Department, Pick-N-Pull, Abatement Division from the City of Richmond, Service Masters, Clean Harbor, Contra Costa County, CORE and SOS.

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.

The Mitigation Team will continue to conduct patrols throughout North Richmond (NR) and make referrals to RSS. In addition, the Community Services Coordinator (CSC) will continue to collaborate with the mitigation team and partners like: City of Richmond, Public Works, Supervisor John Gioia's office, Republic Sanitary Services, County and City Code Enforcement, Contra Costa County Environmental Health and the Contra Costa County Sheriff's Department to address the blight and illegal dumping in the North Richmond community.

The mitigation team continues to walk different neighborhoods in North Richmond to address Hot Spot areas that need attention. Task Force Walks this quarter was focused on areas were we are seeing an increase in illegal dumping. The team walked the Wildcat Creek, Fred Jackson Way & Sanford Ave (City Side) and Second St. The mitigation teams concern is due to the increase in illegal dumping occurring in these areas. On these walks the mitigation team address illegal dumping, blight, overgrown weeds, to trash dumped on private property. Sometimes it takes code enforcement several warning and citations to get owners of private property to come out and clean up the trash or cut the high weeds on their properties. On these walks the Task Force Team approaches residents to ensure they are aware of what resources are available to them when disposing of household items. Residents continue to approach the mitigation team to report illegal dumping, and ask for updates concerning the street sweeping program and for information about the voucher program. The mitigation team encourage residents to express their concerns at the Neighborhood Council Meetings, City Council Meetings and the North Richmond Municipal Advisory Council Meeting.

The North Richmond Green Team focus for 2025 is getting the North Richmond residents involved in community cleanup, NRG agenda's and with our Task Force Walks because their input is vital to the change we are working for. Our mantra is "See Something, Say Something". We Encourging residents to take ownership of their neighborhoods.

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.

The mitigation team continues to struggle to maintain Wild Cat Creek due to the unhoused population returning to find refuge. Our team continue to patrol this high traffic dumping area, but it is a frustrating process every few months. The mitigation

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

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team, C.O.R.E. and SOS has been out to the creek to perform outreach and provide resources. Despite all of our efforts, the process seems to be broken and this cycle continues to repeat itself. Our team and partners who have lead the charge on keeping Wild Cat Creek clean from blight, illegal dumping and assisting our unhoused population, at this point are feeling like we are failing to come up with viable solutions. We continue to connect our unhoused population with CORE representatives, in hope of them receiving the help the resources needed. The mitigation team game plan is to create a network for communication with the other agencies in order to address concerns surrounding the creek. We will continue to build this network as we search for more viable solutions.

The Community Services Coordinator does weekly morning drives through North Richmond to see what the day will be like for our partners from Republic Sanitary Services. Although RSS is doing a fine job addressing illegal dumping in North Richmond, the mitigation team is noticing that trash is being dumped daily still around the community. The RSS Hot Spot crew continues to bring 9 to 12 pages of trash on a daily basis, trash that was collected by them. Our goal is to reduce the number of collections RSS has monthly, this will be a tough task but, the mitigation team hopes through outreach we can make an impact on the amount of trash being dumped in North Richmond.

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.

Our team continues to host our North Richmond Green Meeting, over the past couple of months we have had several residents and outside agencies join us either in-person or on-line. The mitigation team is extremely excited to have these agencies participate and report out to the community. We record our meetings monthly to be posted on the county website, the mitigation team wants to be transparent with the community.

The mitigation team is seeing a huge impact on illegal dumping due to North Richmond residents involvement in our NRG Meetings, and Task Force Walks. The Community Services Coordinator engages resident weekly to discuss their concerns about the community and what can the mitigation team do to create sustainable change. Having residents of North Richmond help come up with ideas to create sustainable change is the right direction for the mitigation team and the community. The mitigation team will continue to invite residents to our monthly NRG Meetings and Task Force Walks.

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

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The mitigation team continues to engage with community residents to discuss issues as it pertains to illegal dumping and mitigation resources available to them, by being creative as we come up with ways to ensure all North Richmond residents are knowledgeable about North Richmond Green programs through our constant outreach. Lastly, North Richmond Green has made a concerted effort to bring more light on the programs we offer by purchasing promotional items for giveaways, for tabling events to keep NRG programs on everyone's mind to be conscience of the environment.

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.

The mitigation staff will continue to focus on addressing illegal dumping while educating the community and providing them resources that will help with NR Green initiatives. In addition, the team will continue to use the NR Green website and social media to promote NR Green initiatives and programs. Also, the team will continue to use QR Codes that when scanned will lead our residents directly to the North Richmond Green Newsletter as well as other North Richmond Green programs on the County website .

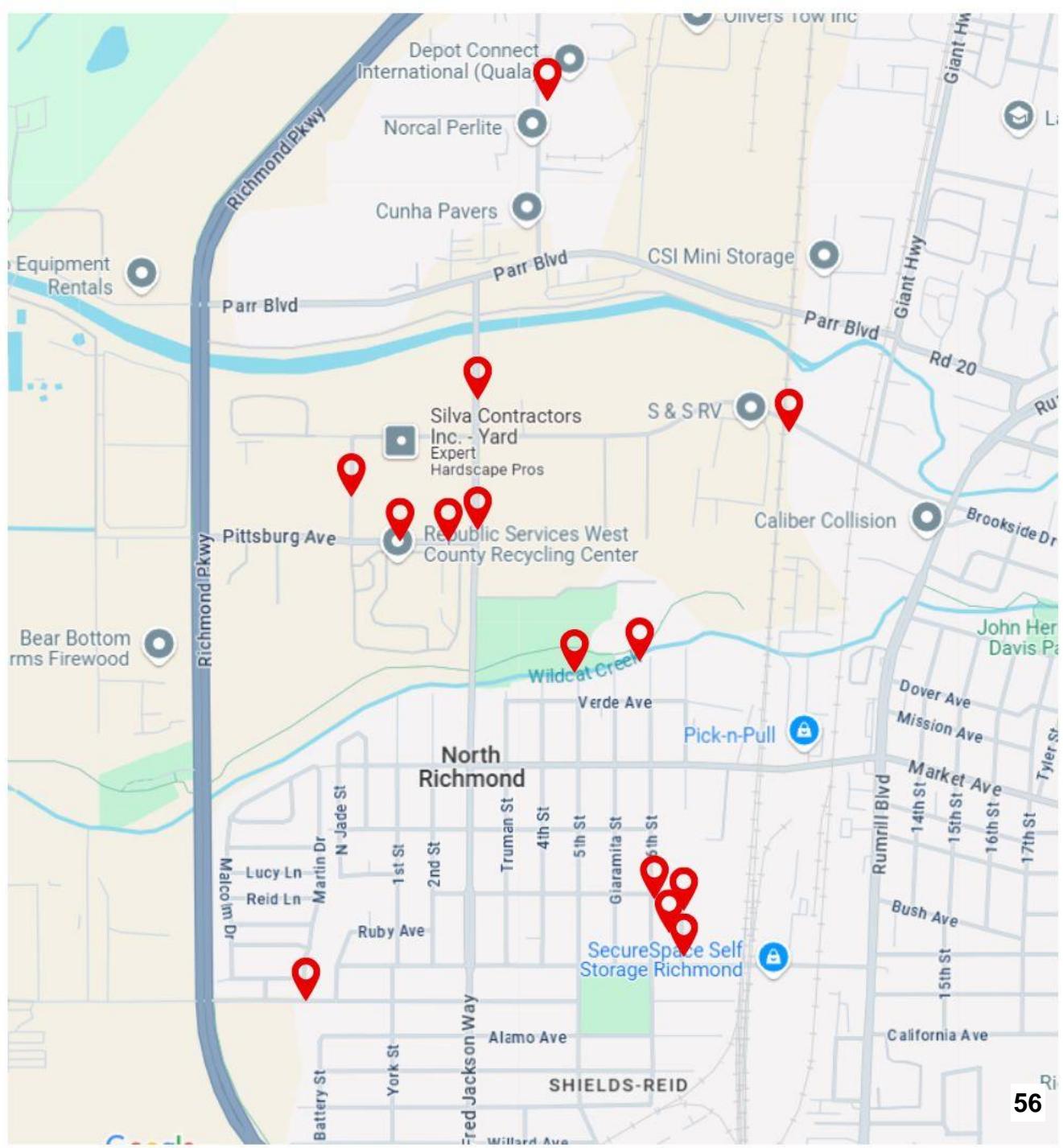
In addition, the mitigation staff will continue to perform outreach by participating in tabling events throughout the NR Mitigation Fund Area and will continue to invite North Richmond residents to our Task Force Walks and North Richmond Green Meetings. The mitigation team believes that our purchase of promotional items tabling giveaways will help keep North Richmond Green program on everyone's mind to be conscience of the environment

FILE: Community Services Coordinator_Template-Final.doc

Strategy 10

Community Clean-Ups

7-1-24 to 3-31-25



Goodrick Avenue



6th & Grove to 1541 7 St



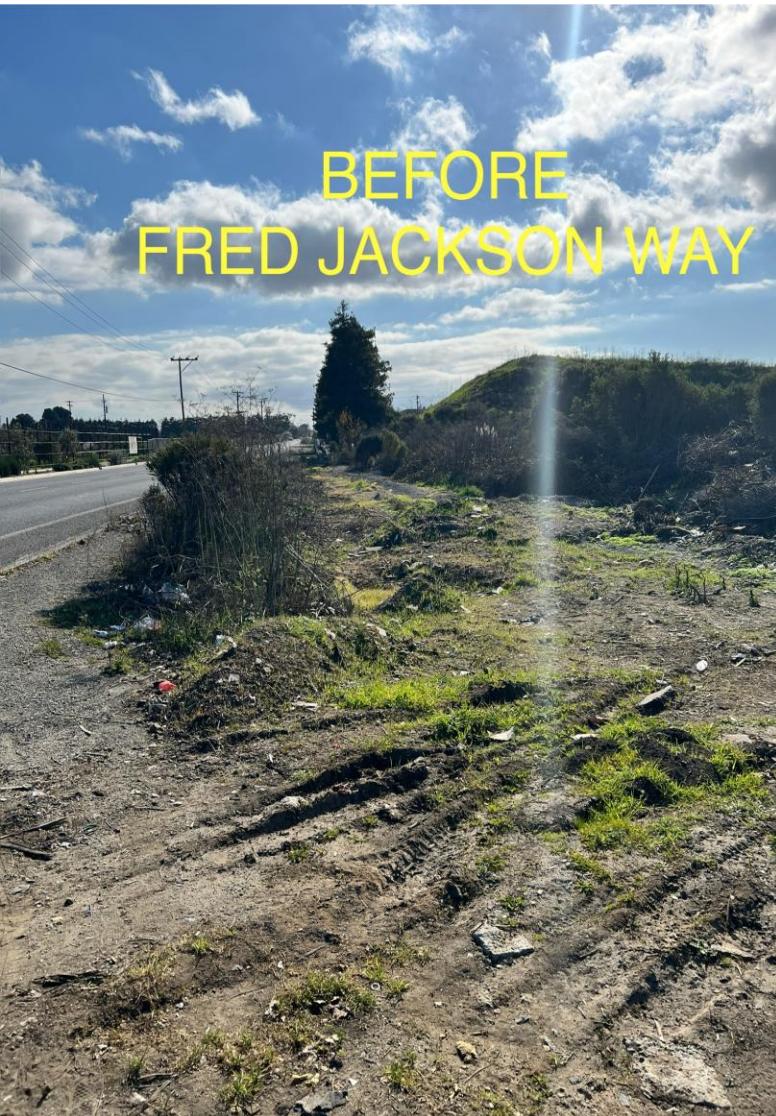
Gertrude Avenue



1731 6th St to Grove



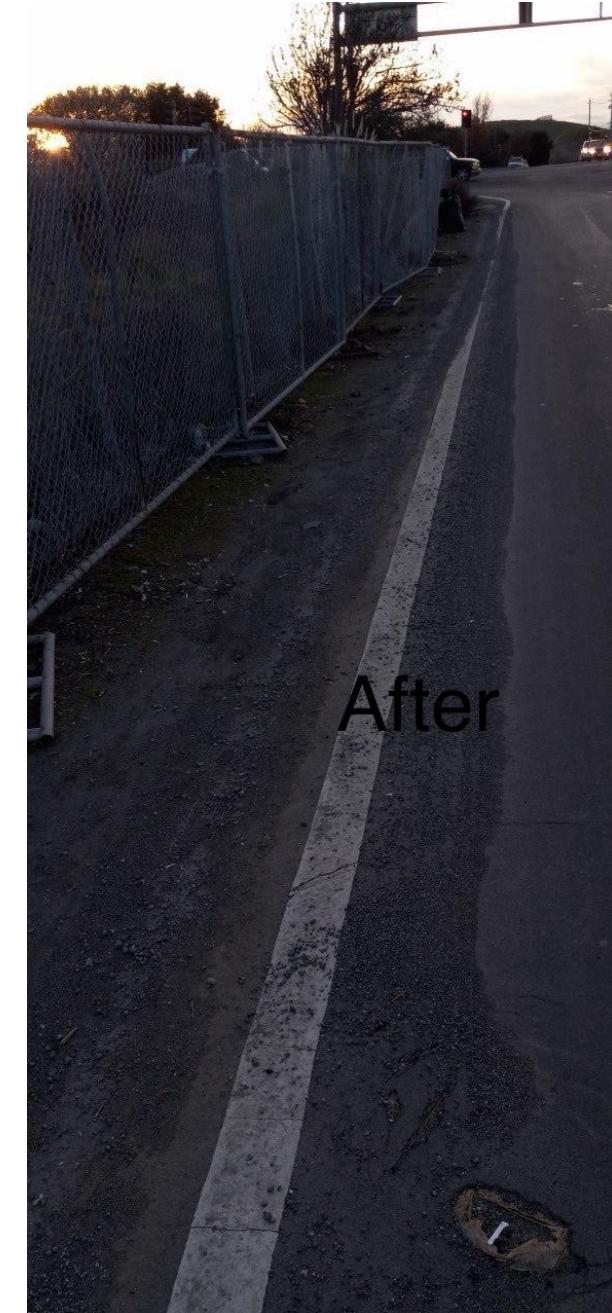
Fred Jackson Way



6th & 7th and Grove



Fred Jackson Way and Parr Blvd



6th & 7th and Grove



Fred Jackson Way & Brookside Dr



Fred Jackson Way & 101 Pittsburg Ave



Brookside Dr and Fred Jackson Way



Wildcat Creek Clean-ups



Garden Tract



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

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Strategy: Community Services Programs
#: 11

Reporting Period: 07/01/2024 - 03/31/2025

Implementing Entity: Community Housing Development Corporation (CHDC)

Submitted by (name): Kalu Dennis

Date:

Strategy Statistics/Reporting Details

Program activity reported should include everything that occurred in this Reporting Period and correspond to any actual costs to be reimbursed with NRMF funding.

LITTLE LEAGUE BASEBALL PROGRAM

# of Teams	# of Boys Teams: 4 / # of Girls Teams: 2 Co-ed
# of Players living in North Richmond	# of Boys: 33 / # of Girls: 8
Season & Games	Opening Date: April 5, 2025 / End Date: June 2025 Game Dates: EVERY SATURDAY
Uniforms with NRG Patches	# of Uniforms: N/A Uniforms provided by San Pablo Baseball League
Stipends for Monitoring/Oversight	# of People: 10 / # of Hours: 3 hours per week Dates: Starting Jan 2025 - Ending June 2025
Kick-off Event / Parade	Date: Kick-off in Feb 2025 and Parade on April 5, 2025 Details: Parade at the Earth Day Festival
Food for Games/Events	# of People: N/A / Dates: N/A
Transportation for Games/Events	# of People: N/A / Dates: N/A
Volunteer Activities Completed by Players	# of Volunteers: 41+ / Dates: April 19, 2025 Provide Description of Each Volunteer Activity: Plan: Volunteer to pick up trash at Shields-Redi & Luck A's Park
OTHER: Earth Day Celebration 2025 / ECO Academy	DETAILS/#s: TBA

ADULT SOFTBALL PROGRAM

Teams	# of Mens Teams: 0 / # of Womens Teams: 0
Players living in North Richmond	# of Boys: 0 / # of Girls: 0
Season & Games	Opening Date: N/A / End Date: N/A Game Dates: N/A

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

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Jerseys with NRG Patches	# of Jerseys: N/A
OTHER:	DETAILS/#s:

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.

YOUTH TWILIGHT BASKETBALL PROGRAM

# of Teams	# of Boys Teams: 1 / # of Girls Teams: Co-ed
# of Players living in North Richmond	# of Boys: 0 / # of Girls: 0
Season & Games	Opening Date: / End Date: Game Dates:
Uniforms with NRG Patches	# of Uniforms: N/A
Stipends for Monitoring/Oversight	# of People: / # of Hours: Dates:
Kick-off Event / Parade	Date: N/A Details: N/A
Food for Games/Events	# of People: 0 / Dates:
Transportation for Games/Events	# of People: N/A / Dates: N/A
Volunteer Activities Completed by Players	# of Volunteers: 0 / Dates: Provide Description of Each Volunteer Activity: n/a
OTHER: ECO Academy	DETAILS/#s:

YOUTH ECO-ACADEMY: *Provide details about each Youth Eco-Academy project that occurred during the reporting period.*

Eco-Academy Project(s)	Date(s) & NR Youth Participants
Verde Little Stars	# of Participants living in NR: 12+ Date(s): TBA
11u Punishers	# of Participants living in NR: 10+ Date(s): TBA
8u Punishers	# of Participants living in NR: 12 Date(s): TBA
6u Punishers	# of Participants living in NR: 7 Date(s): TBA
	# of Participants living in NR: Date(s):

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.

Quarter 1

All three teams had great success this year and the mitigation team want to shout out our great parents & coaches for the job they all done this year.

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

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The youth baseball season has ended and we are proud that the North Richmond Mitigation Fund was able to sponsor three baseball teams (1 T-ball, 1 AA from Shield Reid Community Center, 1 AA team from Verde k-8 School).

Quarter 2

The Community Services Coordinator has been meeting with Shields-Reid Community Center and Verde K-8 School in preparation for this upcoming Baseball Season 2025

Quarter 3

The Community Services Coordinator has been meeting with Shields-Reid Community Center and Verde K-8 School in preparation for this upcoming Baseball Season 2025. We are proud to be able to provide some funding for 4 baseball team this year. The opening day parade was awesome with the San Pablo Police Department escorting the kids from Contra Costa College to Davis Park. The parade was followed up by several games, food, and fun.

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.

Quarter 1

One major challenge the mitigation team faces is funding. As we grow our sports programs in North Richmond, funding is becoming an obstacle. Due to the lack of funding we are unable to support other sports programs in North Richmond. Next year we are looking to support 4 baseball teams, and 1 basketball team. In addition, baseball continues during the summer months (which NRG is unable to support the summer sports programs). The mitigation team is hoping to grow NRG's support and commitment to our youth here in North Richmond.

Quarter 2

No Challenges at this time.

Quarter 3

No Challenges at this time.

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

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

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about this NRMF-funded Strategy received from community members, partners and/or staff during this period.

Quarter 1

All three teams had great seasons and mitigation hopes to continue to support our youth in the future.

Quarter 2

Looking forward to a great sports season for the community of North Richmond.

Quarter 3

Looking forward to a great sports season for the community of North Richmond. Proud to provide funding to 4 little league baseball teams this year.

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.

Quarter 1

The mitigation team is hoping to sponsor more youth programs in the future. Need to get more funding for this strategy.

Quarter 2

Currently working on the rosters for the baseball season and to see how many kids will be participating this upcoming season 2025.

Quarter 3

Currently working on the planning of the Eco Academy for all teams and cleanups.

FILE: NRGreen Community Services Programs_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: North Richmond Green Campaign

#: 12

Reporting Period: 07/01/2024 - 03/31/2025

Implementing Entity: Community Housing Development Corporation (CHDC)

Submitted by (name): Kalu Dennis

Date:

Strategy Statistics/Reporting Details

Campaign activity reported should include everything that occurred in this Reporting Period and correspond to any actual costs to be reimbursed with NRMF funding.

PRINTED OUTREACH MATERIALS PRODUCED/DISTRIBUTED

Outreach Material Description	Distribution Dates/Method(s)	Dates/Quantities Produced
September Newsletters	Date Distributed: Sept -Oct 2024 # Hand-delivered: Over 1300+ # Mailed: 200+ <input checked="" type="checkbox"/> Posted on NRGreen.org	Date Printed: Sept 2024 # Printed: 1300+ # Shared via Email: Yes
Social Media @northrichmondgreen	Date Distributed: Sept 2024 # Hand-delivered: 0 # Mailed: 0 <input checked="" type="checkbox"/> Posted on NRGreen.org	Date Printed: Sept 2024 # Printed: 0 # Shared via Email: Yes
Doorhangers	Date Distributed: n/a # Hand-delivered: n/a # Mailed: 0 <input checked="" type="checkbox"/> Posted on NRGreen.org	Date Printed: n/a # Printed: n/a # Shared via Email: n/a
Mailing Newsletters/Postcards	Date Distributed: Sept 2024 # Hand-delivered: 1300+ # Mailed: 200+ <input type="checkbox"/> Posted on NRGreen.org	Date Printed: n/a # Printed: 1300+ # Shared via Email: Yes
December Newsletters	Date Distributed: December 2024 # Hand-delivered: Over 1300+ # Mailed: 137+ <input checked="" type="checkbox"/> Posted on NRGreen.org	Date Printed: December 2024 # Printed: 1300+ # Shared via Email: Yes
Social Media @northrichmondgreen	Date Distributed: December 2024 # Hand-delivered: 0 # Mailed: 0 <input checked="" type="checkbox"/> Posted on NRGreen.org	Date Printed: December 2024 # Printed: 0 # Shared via Email: Yes
Doorhangers	Date Distributed: 0 # Hand-delivered: 0	Date Printed: # Printed: 0

North Richmond Waste & Recovery Mitigation Fee (NRMF) Expenditure Plan

Strategy Specific Reporting/Payment Requirements

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	# Mailed: 0 <input checked="" type="checkbox"/> Posted on NRGreen.org	# Shared via Email: Yes
Mailing Newsletters/Postcards	Date Distributed: December 2024 # Hand-delivered: Over 1300+ # Mailed: 150+ <input checked="" type="checkbox"/> Posted on NRGreen.org	Date Printed: December 2024 # Printed: 1300+ # Shared via Email: Yes
March Newsletters	Date Distributed: March 2025 # Hand-delivered: Over 1300+ # Mailed: 137+ <input checked="" type="checkbox"/> Posted on NRGreen.org	Date Printed: March 2025 # Printed: Over 1300+ # Shared via Email: Yes
Social Media @northrichmondgreen	Date Distributed: March 2025 # Hand-delivered: 0 # Mailed: 0 <input checked="" type="checkbox"/> Posted on NRGreen.org	Date Printed: March 2025 # Printed: 0 # Shared via Email: Yes
Doorhangers	Date Distributed: 0 # Hand-delivered: 0 # Mailed: 0 <input type="checkbox"/> Posted on NRGreen.org	Date Printed: # Printed: 0 # Shared via Email:
Mailing Newsletters/Postcards	Date Distributed: March 2025 # Hand-delivered: Over 1300+ # Mailed: 150+ <input checked="" type="checkbox"/> Posted on NRGreen.org	Date Printed: March 2025 # Printed: Over 1300+ # Shared via Email: Yes

STIPENDS FOR DISTRIBUTING PRINTED OUTREACH MATERIALS

Description & Quantity of Materials Distributed	Stipends Paid for Distributing Materials
September Doorhanger Distribution # Distributed: 1300+ Dates: 4	# of NR Residents Paid Stipends: 17 # of Stipend Hours: 2 / Dates: Sept 2024 – October 2024
WILLIE SPEARS CLEAN UP # Distributed: 1300+ / Dates: Oct 2024	# of NR Residents Paid Stipends: 17 # of Stipend Hours: 2/ Dates: October 2024
December 2024 Newsletter Distribution # Distributed: 1300+ / Dates: December 2023	# of NR Residents Paid Stipends: 15 # of Stipend Hours: 2 / Dates: December 2023
March 2025 Newsletter Distribution # Distributed: 1300+ Dates: March 2025	# of NR Residents Paid Stipends: 15 # of Stipend Hours: 2 / Dates: March 2025
EARTH DAY FESTIVAL/NORTH RICHMOND GREEN FESTIVAL # Distributed: 1300+ / Dates: March-April 2025	# of NR Residents Paid Stipends: # of Stipend Hours: 2 / Dates: Distributed with March Newsletters
WILLIE SPEARS CLEAN UP # Distributed: 1300+ / Dates: TBA	# of NR Residents Paid Stipends: 17 # of Stipend Hours: 2/ Dates: May 31, 2025

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

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T-SHIRTS PROMOTING NRMF-FUNDED ACTIVITIES

# of T-Shirts Produced: 0	# of T-Shirts Distributed: 0
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NR GREEN FESTIVAL

Festival Date	EARTH DAY FESTIVAL - April 19, 2025
Festival Location	Shields-Reid Park, 1410 Kelsey St, Richmond, CA 94801. Wildcat Creek Cleanup @ 1925 Fred Jackson Way, Richmond, Ca. 94801.
Festival Activities	Cleanup at Lucky A's Park, 1925 Fred Jackson Way, Richmond, CA. 94801. Shieds Reid Park - Petting Zoo, Pony Ride, Baseball Games. Tabling Event
Volunteer Activities	Community Clean-up, Wildcat Creek Clean-up, Beautification Project.
# of Festival Volunteers	VOLUNTEERS 2025 TBA
# of Festival Booths/Tables	BOOTHES/TABLES 2025 TBA
# of Festival Attendees	Attendees 2025 TBA
Next Festival held on April 19, 2025	Main site Shields-Reid Park and cleanup will be held at Lucky A's Park

SIGNAGE

Description & Quantities of Signage Produced	Dates/Locations Signage Was Posted
Feather Flag NRG hanging outside of CHDC	Location(s): 1452 Fred Jackson Way, Richmond, Ca. 94801 Date(s): June 2024 / Quantity: 0
Car Magnets for North Richmond Green Initiatives	Location(s): 1452 Fred Jackson Way Date(s): March 2025 / Quantity: 2
Car Magnets for Free Disposal Voucher Program	Location(s): 1452 Fred Jackson Way Date(s): March 2025 / Quantity: 2
Keychain Landyards / Tabled Events	Location(s): 1452 Fred Jackson Way Date(s): June 2024 / Quantity: 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.

Quarter 1

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.

The September 2024 North Richmond Green Newsletter included information about the Free Disposal Voucher Program, Bulky Item Pickup, Mobile Tool Library, Street Sweeping Program and other resources pertaining to how to dispose of household items. In addition, the Newsletter also included a quick snapshot of the team participating in international out reach with students from Japan. The Newsletter is also available on the Contra Costa County Website and is mailed to approximately 200+ residents. The quarterly newsletter features information about monthly community meetings, Free Mattress & HHW Waste Drop Off and information on how to report illegal dumping. The QR code on the newsletters will send residents to the mitigation social media accounts which has mitigation resources and information for North Richmond residents.

The next Willie Spears Community Cleanup (WSCC) will take place on October 19, 2024. The mitigation team and our Ambassadors will performed outreach to the community to get the word out about the cleanup. The mitigation team is also proud to annouce that the October WSCC will be accepting tires at the Shields-Reids Community Center location. Each resident is allowed to bring up to 20 tires per household.

Quarter 2

The December 2024 North Richmond Green Newsletter included information about the Free Disposal Voucher Program, Bulky Item Pickup, Mobile Tool Library, Street Sweeping Program and other resources pertaining to how to dispose of household items. In addition, the Newsletter is also available on the Contra Costa County Website, Facebook and CHDC's Website under CB&E and is mailed to approximately 200+ residents. The quarterly newsletter features information about monthly community meetings, Free Mattress & HHW Waste Drop Off and information on how to report illegal dumping. The QR code on the newsletters will send residents to the mitigation social media accounts which has mitigation resources and information for North Richmond residents.

The next Willie Spears Community Cleanup (WSCC) will take place in May 2025. The mitigation team and our Ambassadors will performed outreach to the community to get the word out about the cleanup. The mitigation team is also proud to annouce that we will continue to work with Environmental Health, in hope to continue to accept tires at the Shields-Reids Community Center location. This past Willie Spears Community Clean-up, we were able to allow each resident to drop off up to 20 tires per household.

Quarter 3

The March 2025 North Richmond Green Newsletter included information about the Earth Day Festival, Free Disposal Voucher Program, Bulky Item Pickup, Mobile Tool Library, Street Sweeping Program and other resources pertaining to how to dispose of household items. In addition, the Newsletter is also available on the Contra Costa

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.

County Website, Facebook and CHDC's Website under CB&E and is mailed to approximately 200+ residents. The quarterly newsletter features information about monthly community meetings, Free Mattress & HHW Waste Drop Off and information on how to report illegal dumping. The QR code on the newsletters will send residents to the mitigation social media accounts which has other mitigation resources and information for North Richmond residents.

We are currently planning the annual Earth Day Festival and Wildcat Creek Cleanup scheduled for April 19, 2025. The flier for the Earth Day Festival has gone out with the March North Richmond Green Newsletter.

The next Willie Spears Community Cleanup (WSCC) will take place in May 31, 2025. The mitigation team and our Ambassadors will performed outreach to the community in early May 2025 to get the word out about the cleanup. The mitigation team is also proud to annouce that we will continue to work with Environmental Health, in hope to continue to accept tires at the Shields-Reids Community Center location. This past Willie Spears Community Clean-up, we were able to allow each resident to drop off up to 20 tires per household.

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.

Quarter 1

Our greatest challege we face is educating the residents of North Richmond about illegal dumping and blight. The mitigation team has been working hard to get different resources in our residents hands, and for them to be a part of the solution that plague Unincorported North Richmond. Many believe the service Republic Sanitary Services (RSS) provide allows them to put household items on the street to be picked up, but as we engage residents we are educating them that it is not a service, that anyone who is putting household item on the public right of way, that act is considered illegal dumping and you can be fined for doing so.

Quarter 2

Our greatest challege we face is educating the residents of North Richmond about illegal dumping and blight. The mitigation team has been working hard to get different resources in our residents hands, and for them to be a part of the solution that plague Unincorported North Richmond. Many believe the service that Republic Sanitary Services (RSS) provide allows them to put household items on the street to be picked up, but as we engage residents we are educating them that it is not a service, but in fact considered an violation of the law. In addition, it is our mission to keep North Richmond clear of illegal dumping as we perform different beautification projects thourghout the year. We want all North Richmond

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

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residents to know that anyone who is putting household item on the public right of way, that act is considered illegal dumping and you can be fined for doing so.

Quarter 3

One of our greatest challenge we face is educating the residents of North Richmond about illegal dumping and blight. The mitigation team has been working hard to get different resources in our residents hands, and for them to be a part of the solution in the City of Richmond & Unincorporated North Richmond. Many believe the service that Republic Sanitary Services (RSS) provide allows them to put household items on the street to be picked up. As we engage residents, the mitigation team are educating them that RSS or the Hotspot Crew is in fact a means to address the trash that blows around our community, and not a service for them to put household trash on the streets. NRG explains to residents that dumping household items on the streets is in fact considered an violation of the law. In addition, it is our mission to keep North Richmond clear of illegal dumping, as we perform different beautification projects throughout the year. We want all North Richmond residents to know that anyone who is putting household item on the public right of way, that act is considered illegal dumping and you can be fined for doing so.

The second challenge is addressing the illegal dumping at Wildcat Creek. Wildcat Creek needs more signage shouting out that it is illegal to dump trash along our water ways as well as set up encampments, because these acts will damage the eco-system.

During March the mitigation team was able to addressed several areas in North Richmond due to the public right of way being blocked.

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.

Quarter 1

The mitigation team continues to engaged with community residents to discuss issues as it pertains to illegal dumping and mitigation resources and services available to them. The mitigation team implemented other methods of communication (doorhangers, post cards, informational trifolds and fliers, etc), to make it easier for the ambassadors who sometimes are unable to distribute resources and information to them due to locked gates and animals on the premises. This quarter over 1300 Newsletters were distributed, and 200+ newsletters were mailed out.

The mitigation team purchased several items such as; pens, refrigerator magnets, cup holders, key chains, etc. with the NRG logo on them to enlighten residents

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

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about the programs we offer. We also purchased a feathered flag that is outside our 1452 Fred Jackson Way office, which marks this building as the North Richmond Green Headquarters.

Quarter 2

The mitigation team continues to engage with community residents to discuss issues as it pertains to illegal dumping and mitigation resources and services available to them. The mitigation team implemented other methods of communication (doorhangers, post cards, informational trifolds and fliers, etc), to make it easier for the ambassadors who sometimes are unable to distribute resources and information to them due to locked gates and animals on the premises. This quarter over 1300 December Newsletters were distributed, and 200+ newsletters were mailed out.

The mitigation team purchased several items in June 2024, such as; pens, refrigerator magnets, cup holders, key chains, etc. with the NRG logo on them to enlighten residents about the programs we offer. We also purchased a feathered flag that is outside our 1452 Fred Jackson Way office, which marks this building as the North Richmond Green Headquarters. We use these items and printed material to help educate our residents in North Richmond.

The team also participates in monthly PTA meetings at Verde K-8 School to address parents concerns within the community as it pertains to mitigation. This is creating a trust amongst residents and the agencies we work with in North Richmond.

Quarter 3

The mitigation team continues to engage with community residents to discuss issues as it pertains to illegal dumping and mitigation resources and services available to them. The mitigation team implemented other methods of communication in the past (doorhangers, post cards, social media, informational trifolds and fliers, etc), to make it easier to get the word out to the community. This quarter over 1300 March Newsletters were distributed, and 200+ newsletters were mailed out.

The mitigation team purchased two sets of car magnets in March 2025. The first one highlights North Richmond Green Initiatives, and the second highlights the Free Disposal Voucher Program. NRG team members hope this will enlighten residents about the programs we offer. We use these items and other printed material to help educate our residents in North Richmond.

The team also participates in monthly PTA meetings at Verde K-8 School to address parents concerns within the community as it pertains to mitigation. This is creating a trust amongst residents and the agencies we work with in North Richmond.

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

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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.

Quarter 1

The mitigation team will continue to work on content for the upcoming newsletter and fliers, etc. for future quarters. In addition, the mitigation team will continue to perform outreach to ensure North Richmond residents are receiving resources, services and information on mitigation.

Quarter 2

The mitigation team will continue to work on content for the upcoming newsletter and fliers, etc. for future quarters. In addition, the mitigation team will continue to perform outreach to ensure North Richmond residents are receiving resources, services and information on mitigation.

Quarter 3

The mitigation team will continue to work on content for the upcoming newsletter and fliers, etc. for future quarters. In addition, the mitigation team will continue to perform outreach to ensure North Richmond residents are receiving resources, services and information on mitigation.

FILE: NRGreen Community Services Programs_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: Mobile Tool Library

#: 14

Reporting Period: July 2024 - March 2025

Implementing Entity: City of Richmond Community Services Department

Submitted by (name): Stephanie Ny

Date:

Strategy Statistics/Reporting Details

Mobile Tool Library activity reported should include details for all applicable occurrences within this Reporting Period in order to correspond with applicable actual costs to be reimbursed with NRMF funding.

MOBILE TOOL LIBRARY STATS

July 2024 – March 2025			
Month	Number of Users	Number of Tools Checked Out	Number of Projects Supported
July	1	3	-
August	1	19	-
September	5	83	2
October	4	27	-
November	3	9	-
December	-	-	-
January	-	-	-
February	1	1	-
March	-	-	1
Subtotal	15	142	2

OUTREACH MATERIALS / WEBSITE UPDATES DEVELOPED

Outreach Materials Developed/Updated	Type of Outreach	Date(s) Prepared
City Manager's Weekly Report	<input checked="" type="checkbox"/> Copy Attached	July-Sept 24, Oct-Dec 24, Jan-March 2025
MTL Social Media [ATTACH SAMPLES]	<input type="checkbox"/> Handout/Flyer <input type="checkbox"/> Newsletter <input checked="" type="checkbox"/> Social Media	July-Sept 24, Oct-Dec 24, Jan-March 2025

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

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	<input type="checkbox"/> Website <input type="checkbox"/> Handout/Flyer <input checked="" type="checkbox"/> Newsletter <input type="checkbox"/> Social Media <input type="checkbox"/> Website	
MTL E- Newsletter [ATTACH SAMPLES]	<input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	July-Sept 24, Oct-Dec 24, Jan-March 2025
Postcard Mailer	<input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	Dec 2024

Tasks Accomplished to Date:

Describe any additional tasks completed in whole or in part during the Reporting Period not already covered above (can be bullet points).

Quarter 1

- Continued bi-monthly operation of the North Richmond Mobile Tool Library: (7/6, 7/20, 8/3, 8/17, 9/7, 9/21).
- Supported the Corinne Sain Senior Center clean-up by providing (42) tool loans (9/11).
- Supported the Shields-Reid Community Center clean-up by providing (23) tool loans (9/7).
- Supported the 13th Annual North Richmond Music Festival (7/13).
- Completed a total of (105) tool loans during the quarter.
- Continued posting to Social Media (Instagram & Facebook) with relevant announcements, upcoming events and service updates. (7/5, 7/11, 7/19, 8/3, 8/30, 9/6).
- Submitted bi-monthly updates to City Manager's Weekly Report. (7/9, 7/16, 8/6, 8/13, 8/27, 9/17).
- Published the North Richmond Mobile Tool Library e-newsletter (7/11, 8/16, 9/1).
- Attended monthly community meetings:
 - NR Green Meeting (7/3, 8/7, 9/4)
 - NRMAC Meeting (7/2, 8/6, 9/3)
- Received a total of (12) in-person visitors at the Mobile Tool Library Operations site.

Quarter 2

- Continued bi-monthly operation of the North Richmond Mobile Tool Library: (10/5, 10/19, 11/2, 11/16, 12/7, 12/21).
- Completed a total of (36) tool loans during the quarter.
- Continued posting to Social Media (Instagram & Facebook) with relevant announcements, upcoming events and service updates. (10/1, 10/30, 11/27, 12/20).
- Submitted bi-monthly updates to City Manager's Weekly Report. (10/8, 10/29, 11/12, 11/26, 12/17).
- Published the North Richmond Mobile Tool Library e-newsletter (10/1, 10/31, 11/27, 12/20).
- Sent promotional mailer out to (1478) residents of North Richmond (12/26).
- Attended monthly community meetings:
 - NR Green Meeting (10/1, 12/3) 11/5 meeting cancelled
 - NRMAC Meeting (10/2, 11/6) 12/4 meeting cancelled

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.

- Received a total of (15) in-person visitors at the Mobile Tool Library Operations site.

Quarter 3

- Continued bi-monthly operation of the North Richmond Mobile Tool Library: (1/4, 1/18, 2/15, 3/1, 3/15). Operations were canceled on 2/1/25 due to severe weather.
- Continued posting to Social Media (Instagram & Facebook) with relevant announcements, upcoming events and service updates. (1/27, 1/23, 2/1, 3/1, 3/18).
- Submitted bi-monthly updates to City Manager's Weekly Report. (1/27, 2/17, 3/4, 3/18).
- Published the North Richmond Mobile Tool Library e-newsletter (1/17, 1/23, 2/1, 2/26, 3/1, 3/19).
- Drafted postcard mailer for residents of North Richmond (3/25), to be mailed in Q4.
- Attended monthly community meetings:
 - NR Green Meeting (1/8, 2/4, 3/4)
 - NRMAC Meeting (1/7, 2/5, 3/5)
 - Earth Day Planning Meeting (1/29, 2/26)

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.

Quarter 1

We continue to be challenged by understaffing despite our hiring efforts. As a result, we are unable to provide the level of service we would ideally like. Our services are limited in that we can only provide rentals of items that can be transported by a single person; additionally, we must require customers to reserve tools in advance because trailer transport of entire tool inventory cannot occur, at present.

Quarter 2

We continue to be challenged by understaffing despite our hiring efforts. As a result, we are unable to provide the level of service we would ideally like. Our services are limited in that we can only provide rentals of items that can be transported by a single person; additionally, we must require customers to reserve tools in advance because trailer transport of entire tool inventory cannot occur, at present.

Quarter 3

We continue to be challenged by understaffing despite our hiring efforts. As a result, we are unable to provide the level of service we would ideally like. Our services are limited in that we can only provide rentals of items that can be transported by a single person; additionally, we

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.

must require customers to reserve tools in advance because trailer transport of entire tool inventory cannot occur, at present.

We encountered poor weather during our operating days this quarter. Because our operations are outdoors, the poor weather led to low usage.

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.

Quarter 1

Despite our reduced staff the Mobile Tool Library continues to serve the North Richmond community and provide residents with reliable service and products; because we have been operating in North Richmond for over a year, we have established good working relationships and fostered better communication with those customers that routinely use our service. Our customer base has been extremely supportive despite the service limitations.

Quarter 2

Despite our reduced staff the Mobile Tool Library continues to serve the North Richmond community and provide residents with reliable service and products; because we have been operating in North Richmond for over a year, we have established good working relationships and fostered better communication with those customers that routinely use our service. Our customer base has been extremely supportive despite the service limitations.

Quarter 3

In January candidate interviews were held for a full-time position dedicated to serving the Mobile Tool Library and in March the new hire began onboarding in the position. This individual along with management will focus on developing a strategy for expanding locations served and total weekly hours of the Mobile Library, while maintaining service hours in North Richmond.

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.

Quarter 1

Our continued goal is to hire another staff member as soon as possible with hopes of returning to full operating capacity as quickly as possible.

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.

Due to the success of the North Richmond Mobile Tool Library brought on by investment from the North Richmond Mitigation Fee Fund, the City of Richmond established a permanent, full-time job classification to support tool library programs. The Mobile Tool Library will be able to maintain its level of service to North Richmond residents while expanding services to the rest of Richmond. Recruitment is anticipated to begin in Quarter 2.

Quarter 2

Due to the success of the North Richmond Mobile Tool Library brought on by investment from the North Richmond Mitigation Fee Fund, the City of Richmond was able to establish a permanent, full-time job classification to support tool lending library programs within Richmond. The Mobile Tool Library will be able to maintain its level of service to North Richmond residents while expanding those services to the rest of Richmond.

Recruitment for the new position is currently underway with candidate interviews and hiring anticipated in Q3 2025. We are excited at the prospect of expansion and the potential opportunity to serve a wider audience.

Quarter 3

In March a Needs Assessment Implementation Plan was created to identify how to best obtain community input for expanding the service area and increasing the hours of the Mobile Tool Library. The campaign will involve door-to-door canvassing, online surveys, event outreach, social media and email targeting the Richmond community and current library patrons. This campaign should be complete by close of Q4 2025.

Additionally, the Mobile Tool Library has been involved in preparation for North Richmond's annual Earth Day Celebration to be held in Q4 2025.

FILE: Mobile Tool Library_Template.doc

Reporting Template Created: 7/6/2020

Amended North Richmond Waste & Recovery Mitigation Fee 2023/2024 Expenditure Plan

The Waste & Recovery Mitigation Fee was established as a result of the Environmental Impact Report (EIR) certified in July 2004 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”***.

All references to the “Mitigation Fee Primary Funding Area” or “Mitigation Fee Funding Area” pertain to the geographic area shown in the attached map (Attachment 5).

Expenditure Plan Period:	July 1, 2023 - June 30, 2024 (unless otherwise specified herein)
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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 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). 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 dependent 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 projections, 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 or time-sensitive need.

BUDGET TABLE

	#	Expenditure Plan (EP) Strategy	Amended Budget Allocations for 2023/2024
Core Services	1	Bulky Item Pick-ups & Disposal Vouchers	\$ 2,000.00
	2	Neighborhood Clean-ups	\$ 35,000.00
	3	Prevention Services Coordinator	\$ 50,726.75
	4.A.	City/County Right-of-Way Pick-ups & Tagging Abatement	\$ 60,000.00
	4.B.	City/County Right-of-Way Pick-ups	\$ 20,000.00
	5	Code Enforcement Staff - County	\$ 91,850.60
	6	Illegal Dumping Law Enforcement	\$ 175,814.30
	7	Surveillance Cameras	\$ -
Supplemental Enhancements	8	Code Enforcement Staff - City	\$ 26,666.67
	9	Community Services Coordinator	\$ 90,909.09
	10	Community Clean-Up Projects (See Attachment 2)	\$ 87,000.00
	11	North Richmond Green Community Service Programs	\$ 16,042.00
	12	North Richmond Green Campaign	\$ 14,500.00
	13	Garden Projects (See Attachment 4)	\$ 48,179.79
	14	Mobile Tool Lending Library	\$ 35,540.00
		Contingency (10% of Projected Revenue)	\$ 74,972.00
Subtotal (without Committee Staffing)			\$ 829,201.20
	x	Committee Administration/Staffing	\$ 90,000.00
Total Projected Revenue in 2023/2024 (July 1, 2023 thru June 30, 2024)			\$ 749,727.00
Roll-over Funding from Prior EP Cycle(s)			\$ 169,474.20
Total 2023/2024 Expenditure Plan Budget			\$ 919,201.20

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”***.

Level 1 Priority - PRIMARY CORE SERVICES STRATEGIES

- 1 - Bulky Item Pick-ups & Disposal Vouchers
- 2 - Neighborhood Clean-ups
- 4.A. - City/County Right-of-Way Pick-ups & Tagging Abatement
- 4.B. - City/County Right-of-Way Pick-ups
- 5 - Code Enforcement Staff – County
- 6 – Illegal Dumping Law Enforcement
- 8 – Code Enforcement Staff – City

Level 2 Priority - SECONDARY CORE SERVICES STRATEGIES

- 3 - Prevention Services Coordinator
- 7 - Surveillance Cameras

Level 3 Priority - PRIMARY SUPPLEMENTAL ENHANCEMENTS STRATEGIES

- 9 - Community Services Coordinator
- 10 - Community Clean-up Projects
- 11 - North Richmond Green Community Services Programs
- 12 - North Richmond Green Campaign
- 13 - Garden Projects
- 14 - Mobile Tool Lending Library

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 household per calendar year for bulky items that are not accepted in the current on-call clean-ups through Richmond Sanitary Service (RSS), only available to those with an active account with RSS; or
- Request up to twenty four \$5 vouchers per household 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 requirements 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 requirements 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 charge¹) on a contract basis to assist the City and County in implementing Strategy 1 as the 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. The PSC may also assist City and County with administering funding allocated to selected non-profit organizations under Strategies 10 and 13.

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

Administering Agency: Contra Costa County

Implementing Entity: Community Housing Development Corporation (CHDC)
(reimbursed actual cost for part-time position that 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 requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments.

4.A. City/County Right-of-Way Pick-ups & 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. Additional tasks would include identifying potential sites for Strategy 10 Clean-Up Projects. Funding is intended to pay for removal of illegal dumping that occurs as a result of referrals from the Prevention Services Coordinator for items/debris not collected by the designated Republic Services Hot Spot Route crew.

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

Administering Agency: City of Richmond

Implementing Entity: Richmond Public Works Department's Abatement Division

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

4.B. City/County Right-of-Way Pick-ups

Fund consolidated pick-up program (including personnel, mileage, equipment rental and administrative costs) for removal of illegal dumping in the public right-of-way located within the unincorporated & incorporated Mitigation Fee Primary Funding Area. Additional tasks would include identifying potential sites for Strategy 10 Clean-Up Projects. Funding is intended to pay for removal of illegal dumping that occurs as a result of referrals from the Prevention Services Coordinator for items/debris not collected by the designated Republic Services Hot Spot Route crew.

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

Administering Agency: Contra Costa County

Implementing Entity: Republic Services

Reporting/Payment Requirements: Effective July 1, 2022, Contra Costa County's Department of Public Works shall provide required data pertinent to Strategy 4.B. based upon the strategy-specific invoicing/reporting requirements 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. Additional tasks would include identifying potential sites for Strategy 10 Clean-Up Projects.

[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 requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers).

6. Illegal Dumping Law Enforcement

Fund majority of a full-time Sheriff Deputy (between approximately 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. Additional tasks would include identifying potential sites for Strategy 10 Clean-Up Projects.

[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 this Strategy based upon the

strategy-specific invoicing/reporting requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers).

7. Surveillance Cameras

Fund the cost of cameras, camera infrastructure, camera signage and costs related to monitoring, maintenance, warranty, repair & relocation of surveillance camera system equipment within the Mitigation Fee Primary Funding Area. Cameras will be used to assist the dedicated Illegal Dumping Law Enforcement officer prevent dumping 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 if funding is available*)

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

County Public Works Department (*install/clean/move FlashCam or other camera systems cameras located within the unincorporated NR area upon request if funding is available*)

Reporting/Payment Requirements: Effective July 1, 2012, each Implementing Entity shall provide required data pertinent to each entity's applicable Strategy 7 responsibilities based upon the strategy-specific invoicing/reporting requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers) now or in the future.

8. Code Enforcement Staff - City

Fund at least a portion of City 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 Mitigation Funding Area. Additional tasks would include identifying potential sites for Strategy 10 Clean-Up Projects.

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

Administering Agency: City of Richmond

Implementing Entity: City Department of Infrastructure Maintenance & Operations

Reporting/Payment Requirements: Effective July 1, 2020, the City Department of Infrastructure Maintenance & Operations shall provide required data pertinent to Strategy 8 based upon the strategy-specific invoicing/reporting requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers).

SUPPLEMENTAL ENHANCEMENTS

9. 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 charge²). 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 using referral process identified by the City and County;
- coordinate outreach activities related to illegal dumping and beautification within the Primary Funding area, as specified by the City/County, including North Richmond Green community service programs and outreach activities described under Strategies 11 & 12; and
- Identifying potential sites for Strategy 10 Clean-Up Projects.
- 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: Contra Costa County

Implementing Entity: Community Housing Development Corporation (CHDC).

Reporting/Payment Requirements: CHDC shall provide required data pertinent to Strategies 9, 11 & 12 based upon the strategy-specific invoicing/reporting requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments.

10. Community Clean-up Projects

Fund the implementation, oversight and administering agency contracting charges³ of community clean-up projects with specific focus on reducing blight. Community clean-up projects may involve the removal of debris and/or landscaping maintenance. Sites to be cleaned shall be in the Mitigation Fee Funding area and designated by the Administering Agency. The number of sites to be cleaned will be determined by the amount of funding allocated.

² Administering agency contracting charge is \$3,000 per contract.

³ Administering agency contracting charge is \$3,000 per contract entered into by the County and up to 20% of the per project funding allocation (as described in the "Administering Agency" section).

A breakdown of contracting costs and amount awarded to the Implementing Entity is contained in the Community Clean-up Project Table included as Attachment 2. Up to 15% of the Implementing Entity's Award Amount in Attachment 2 may be used for a fiscal sponsor or administrative oversight.

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

Administering Agency: Contra Costa County. Community Housing Development Corporation (CHDC) may under contract with the County as an Administering Agency, administer Community Clean-Up Project contracts funded under this Strategy. CHDC shall use no more than twenty (20) percent (%) of the total amount awarded to Community Clean-Up Projects (after subtracting City/County contracting cost) listed in Attachment 2 to oversee implementation, including facilitating review/assessment of reports' and deliverables. Payments to Implementing Entities for Community Clean-Up Projects shall not be issued by CHDC without the written approval of City and County Committee Staff.

Implementing Entity: See Community Clean-up Projects Table in Attachment 2

Reporting/Payment Requirements: Any Community Clean-Up Projects shall be subject to the Reporting & Invoicing Requirements specified in the template Memorandum of Understanding included in Attachment 1. Attachment 1 only applies to Community Clean-Up Project contracts with the Implementing Entities. The County will issue advance payments to CHDC, as needed, to ensure there is adequate funding available for payments requested by Implementing Entities if and when authorized by City and County Staff. Additionally, CHDC would be subject to contractual payment and reporting provisions that differ from those in Attachment 1 due to the nature of the services to be provided.

11. North Richmond Green Community Services Programs

Fund the following North Richmond Green programs on a contract basis⁴ 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.
- *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 Eco Workshops & Beautification Projects* – Eco Workshops and Beautification Projects include school gardens, recycling efforts, 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.

⁴ Administering agency contracting charge applies (\$3,000 per contract)

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

Administering Agency: Contra Costa County

Implementing Entity: Community Housing Development Corporation (CHDC)

Reporting/Payment Requirements: CHDC shall provide required data pertinent to Strategies 9, 11 & 12 based upon the strategy-specific invoicing/reporting requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments.

12. North Richmond Green Campaign

Fund the design, printing and/or distribution of education and outreach materials on a contract basis⁵ 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*)
- 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.

⁵ Administering agency contracting charge applies (\$3,000 per contract)

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

Administering Agency: Contra Costa County

Implementing Entity: Community Housing Development Corporation (CHDC)

Reporting/Payment Requirements: CHDC shall provide required data pertinent to Strategies 9, 11 & 12 based upon the strategy-specific invoicing/reporting requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments.

13. Garden Projects

Fund the implementation, oversight and administering agency contracting charges⁶ of Garden Projects as further described below.

Community Garden Projects: Fund on-going maintenance and up-keep of existing community gardens within the Primary Funding Area. The projects selected under this Strategy has been funded on an on-going basis.

Garden Retrofit Projects: Fund the development and implementation of educational garden retrofit events within the Primary Funding Area. Sites for garden retrofits shall be selected via an application process administered by the implementing Entity and approved by County/City staff. Garden retrofit applications will be ranked based on the applicant's ability/willingness to maintain the garden after installation, the visibility of the site from the street, and the size of the garden site. The number of garden sites to be retrofitted will be determined by the amount of funding allocated. Garden retrofits shall contain drought-tolerant, native plants.

Details, including recommended allocation amounts, for Projects are included in Attachment 4. Up to 15% of the Non-Profit Implementer Award Amount specified in Attachment 4 may be used for administrative oversite.

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

Administering Agencies: Contra Costa County. Community Housing Development Corporation (CHDC) may under contract with the County as the Administering Agency, administer Garden Project contracts funded under this Strategy. CHDC shall use no more than twenty (20) percent (%) of the total amount awarded to Projects (after subtracting City/County contracting cost) to oversee implementation, including facilitating review/assessment of reports and deliverables. Payments to Implementing Entities for Garden Projects shall not be issued by CHDC without the written approval of both City and County Committee Staff.

Implementing Entity: See Garden Projects Table in Attachment 4

Reporting/Payment Requirements: Any Garden Project contracts issued or amended by the City/County shall incorporate Reporting & Invoicing Requirements

⁶ Administering agency contracting charge is \$3,000 per contract entered into by the County and up to 20% of the per project funding allocation (as described in the "Administering Agency" section).

equivalent with those shown in Attachment 3. Garden Project contracts being administered by CHDC on behalf of the County shall also incorporate Reporting & Invoicing Requirements equivalent with those shown in Attachment 3. Attachment 3 only applies to the Garden Project contracts with the Implementing Entities. CHDC would be subject to contractual payment and reporting provisions that differ from those in Attachment 3 due to the nature of the services to be provided. The County will issue advance payments to CHDC, as needed, to ensure there is adequate funding available to payments requested by Implementing Entities if and when authorized by City and County Staff.

14. Mobile Tool Lending Library

Fund the development, implementation, and on-going maintenance of a mobile tool lending library that is accessible to the public within the Mitigation Fee Primary Funding Area at least once a week. Funding is intended to pay for the purchase of educational material, tools, a cell phone for the library, costs related to the tool lending system & trailer/tool maintenance, and personnel/labor.

Administering Agency: City of Richmond

Implementing Entity: City of Richmond Community Services Department

Reporting/Payment Requirements: Effective July 1, 2020, the City of Richmond Community Services Department shall provide required data pertinent to Strategy 14 based upon the strategy-specific invoicing/reporting requirements 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 (Currently \$3,000 per contract. An additional \$3,000 may be added to a contract amendment to add additional funding or nonprofits to a contract during an existing contract cycle) unless otherwise specified herein.

TEMPLATE MEMORANDUM OF UNDERSTANDING BETWEEN

AND
COMMUNITY HOUSING DEVELOPMENT CORPORATION

This is an agreement made and executed on _____ between Community Housing Development Corporation (CHDC) and _____ (Contractor). This contract will remain in effect for the time period identified in the TERM section of the agreement.

OVERVIEW:

The _____ North Richmond Mitigation Fee (NRMF) Expenditure Plan approved by the Board of Supervisors in _____ and Richmond City Council in _____ allocates a total of \$_____ to the Contractor for the disbursement of funds within Strategy 10 to complete Clean-Up Project(s) in the North Richmond Mitigation Area.

TERM: The term of this agreement begins on _____ and ends on _____. Contractor will complete all work performed under this agreement not later than _____. Invoices submitted for work performed before or after this specified term and invoices submitted after _____ will not be paid.

I. Contractor's Obligations

The Contractor shall administer the _____, as described herein for an amount not to exceed \$_____ involving the following activities:

A. Recruit and Hire up to four (4) workers

1. Contractor will develop and publicize the job announcements. Job announcements shall contain, "Jointly funded by The City of Richmond & Contra Costa County" language.
2. Contractor will interview, select and hire up to four workers.
3. Contractor will host training for new hires that discusses the proper procedures of disposal of hazardous waste (televisions, phones, batteries, tires, paint etc.).

Task A - Deliverables:

1. Documentation of publicized job announcement in English/Spanish with required jointly funded language.
2. Documentation of hiring papers.

B. Clean up to _____() North Richmond Sites Approved by the County

1. Contractor shall select North Richmond addresses provided by the County or City to be cleaned during each clean up. Community clean-up projects may involve the removal of debris and/or landscaping maintenance.
 - a. Addresses provided by the County or City will include a description of debris for removal and/or landscaping needs.
 - b. Addresses provided by the County or City shall only be selected once for clean-up unless directed otherwise by County Staff.
2. Contractor will confirm with the County the address for cleanup one week and provide clear written procedures for the proper disposal of all waste types previously described at each clean-up site, including

waste that is recyclable, hazardous or requires special handling. Procedures shall be submitted and approved by the County before the site is cleaned up.

3. Contractor shall make arrangements in advance with the appropriate partners for the proper removal, recycling, composting or disposal of the debris identified in the area to be cleaned, including materials that require special handling such as tires, hazardous/universal wastes, appliances, and medical sharps/waste.
4. Contractor shall document approximate quantities (count, volume or weight) of each type of material/debris removed from the area during clean-up, using a log or other method agreed upon in advance.
5. Contractor shall demonstrate how the materials/debris removed during the clean-up were transported and where each type was properly recycled, composted or disposed.

Task B - Deliverables:

1. Documentation of disposal procedures approved by the County for each confirmed clean-up address.
2. Before photos of the entire site before the material/debris has been cleaned up.
3. Completed Contractor's Log identifying the types and amount of material/debris removed.
4. After photos of the entire site after it has been cleaned up. Contractor shall strive to take After photos from the same vantage points as the Before photos.
5. Documentation demonstrating that the material/debris removed was properly disposed or recycled. If debris removed during the clean-up is disposed of in existing containers that are routinely serviced by Republic Services, Contractor shall submit copy of an invoice or letter from Republic Services confirming what collection services were being provided at the disposal location during the applicable timeframe. For any in-kind hauling/disposal service offered by partner organizations or agencies, contractor may submit written communication identifying what was picked up by whom and where it was taken (e.g. e-mail message from the Parks District confirming that yard debris that was placed in tarps and set-out at agreed upon location was placed in designated green waste bin on the District's property or transported to a specified compost facility). Alternatively, if disposal services are provided in the form of debris box donation(s) from Republic Services, contractor may submit written communication confirming donation.

C. Attend Community Meetings and Events

1. Attend one North Richmond Green meeting(s) per quarter (quarterly periods end on December 31st, March 31st and June 30th).
 - a. No portion of the Quarterly Meeting Attendance budget line item will be paid to Contractor unless Contractor submits written evidence proving Contractor representative attended at least one monthly North Richmond Green Meeting during the applicable quarter.

Task C - Deliverables:

1. Documented attendance via minutes or copies of sign-in sheets of North Richmond Green meetings

D. Reporting & Invoicing

1. Submit invoices and the required supporting documentation (including applicable required Deliverables and completed Progress Reports as specified in Section III. Payment Provisions) for each calendar month, and not later than 30 days after the end of the applicable monthly period. The Reporting and Invoicing budget line items are intended to ensure timely submittal of invoices and required supporting

documentation. No portion of the Invoicing budget line item will be paid to Contractor for invoices submitted late, or without the required documentation or completed Progress Report.

Task D- Deliverables:

1. Complete monthly invoices on time for all tasks completed, accompanied by all required deliverables (including completed Progress Report or Final Progress Report). If Contractor does not provide a timely and complete invoice with all deliverables required for applicable tasks outlined on the invoice, as specified herein, no later than 30 days after the end of the applicable monthly period, the Contractor shall forfeit the \$100 allocated for each applicable invoice period. Contractor may not use any funding specifically allocated for Reporting and Invoicing for any other purpose
2. Completed Progress Report addressing activities that occurred during the corresponding invoice period (except for the final invoice) consistent with Section III.3.a.
3. Completed Final Progress Report addressing the entire project to be submitted with the final invoice consistent with Section III.3.a.

E. Eligible Costs:

Eligible costs consistent with the below table can only be reimbursed if included on invoices in conformance with the payment provisions and submitted prior to _____.

Budget Line Items by Task/Deliverable	Quantity	Payment per Unit	Total Payments	Budget Amount
A. Recruit and hire up to four (4) workers				\$ 1,750
Deliverable 1 - Recruitment Documentation	1 each	\$350	\$350	
Deliverable 2 - Hiring Documentation	4 each	\$350	\$1,400	
B. Clean-up up to _____ () designated locations in the NRMF Funding Area				\$ _____
Deliverable 1 - Procedures	_ each	\$200	\$1600-	
Deliverable 2 - Before Photos	_ each	\$300	\$2,400-	
Deliverable 3 - Contractors Log	_ each	\$400	\$3,200-	
Deliverable 4 - After Photos	_ each	\$300	\$2,400-	
Deliverable 5 - Disposal Documentation	_ each	\$600	\$4,800-	
C. Attend North Richmond Green Meetings				\$ 750
Deliverable 1 - NR Green Meetings	3 each	\$250	\$750	
D. Reporting and Invoicing				\$ 2,500
Deliverable 1 - Timely & Complete Invoice	9 each	\$100	\$900	
Deliverable 2 - Progress Reports	8 each	\$150	\$1,200	
Deliverable 3 - Final Progress Report	1 each	\$400	\$400	
SUBTOTAL				\$ _____
Fiscal Agent (10% of amount invoiced)			\$0	
TOTAL BUDGET & ALLOWABLE PAYMENTS				\$ _____

II. CHDC's Obligations

Subject to the payment limit of \$_____ CHDC shall reimburse Contractor for eligible costs described in the previous section where such are incurred in the performance of work under the contract, subject to the below Payment Provisions. CHDC will disburse Contractor funds only after receiving written approval by County authorizing the disbursement of the Contractor grant funds based on approved budget, approved advance and request for reimbursement.

III. Payment Provisions

Contractor shall submit invoices and required deliverables on a monthly basis consistent with the amounts and frequency specified in Section I.E -Eligible Costs, which together may not total more than \$_____. Contractor will only receive payment for eligible costs incurred for work performed during the term of this contract which are itemized on invoices substantiated with adequate supporting documentation. Invoices submitted after July 30, - _____ will not be paid.

1. **Advanced Payments:** In order to receive any potential advance payment, such must be authorized for the specified project in Attachment _____ of the Expenditure Plan approved by the Board of Supervisors and The City of Richmond. Advance payment is limited to no more than ten (10) percent (%) of the approved implemented Entity Award for the Project. Contractor shall submit a written request to CHDC for approval by City and County Committee staff detailing the reason(s) advance payment is necessary and itemizing each specific cost that the requested advance payment amount would pay for and how such costs will aid in the completion of each applicable required task. Advance payment requests must be submitted prior to any other invoice. If an advance payment is issued, Contractor shall not be eligible for an additional payment until enough required deliverables have been approved to offset the amount paid in advance.
2. **Partial Payments:** The Contracting entity (City or County) may authorize partial payment to Contractor for submittal of incomplete deliverables if solely incomplete due to unusual and unforeseen circumstances beyond the control of the Contractor. Contractor must submit written request asking to receive payment for incomplete deliverable containing an explanation as to what factors beyond the Contractor's control specifically precluded the Contractor from submitting the completed deliverable and why such could not have been foreseen or avoided by Contractor.
3. **Invoices:** Invoices shall be submitted monthly, no later than 30 days after the end of the applicable monthly period and contain the following information in sufficient detail and be submitted in a form which adequately demonstrates consistency with this contract. Invoices shall be accompanied by the applicable deliverables.
 - a. Itemization of any tasks completed during the applicable calendar month for which completed deliverables are submitted and associated payment is being requested.
4. **Supported Documentation:** The following required supporting documentation must be submitted with invoices when applicable as described below.

- a. Every invoice must be accompanied by a Progress Report, with the exception of the final invoice which must be accompanied by a Final Report. Both types of Reports must contain all of the information specified in the City/County provided Report templates, as well as any applicable details specified above in Section I. Contractor's Obligations.
- b. All applicable Deliverables associated with the tasks and requested payment amounts itemized on each monthly invoice.

SIGNATURES: Executed on the dates and by the persons named below.

Date: _____

Date: _____

By: _____

By: _____

Name: _____

Name: _____

IV. Conflict of Interest

By signing below, Contractor agrees not to employ, subcontract with, or make payment to any person (employees and stipend recipients), for the purpose of implementing this Project, that is at the same time employed by Contra Costa County, the City of Richmond or any entity that receives NRMF funding from the County or the City of Richmond, or serves on the NRMF Committee, except upon written approval by the Department of Conservation and Development Director or his designee.

Signature: _____

Name: _____

Title: _____

Date: _____

Attachment 2 - Community Clean-up Projects Table (Strategy 10)

2023/24 Expenditure Plan Funding Allocations for Projects

recommended for City/County approval by the North Richmond Mitigation Fee Committee

A total of **\$87,000.00** is recommended to be allocated in the **2023/2024 Expenditure Plan for Community Clean-up Projects (Strategy 10)**. Two of the three entities below were previously selected by the Committee based on a Funding Request Proposal process conducted in 2018.¹ The third entity, SOS! Richmond, was added per Committee direction at the October 16, 2020 meeting.

Community Clean-up Projects Recommended for Funding in 2023/2024								
Implementing Entity / <i>Fiscal Sponsor (if applicable)</i>	Project Title	Advance Payment Allowed (Up to 10% of Implementer Award Amount)	Requested Amount	Total Award Amount	County Contracting Costs ²	CHDC Contracting Cost (20%) to Manage Non- Profits ²	Non-Profit Implementer Award Amount for Project	Notes
Social Progress Inc.	Brighter Beginnings in North Richmond	Yes	\$ 29,999.76	\$ 25,250.00	\$ 1,000.00	\$ 4,850.00	\$ 19,400.00	
SOS! Richmond	SOS! Richmond	Yes	\$ 75,000.00	\$ 36,500.00	\$ 1,000.00	\$ 7,100.00	\$ 28,400.00	
Men & Women of Valor	Community Working Together	Yes	\$ 20,000.00	\$ 25,250.00	\$ 1,000.00	\$ 4,850.00	\$ 19,400.00	
Total Funding Requested/Allocated			\$ 124,999.76	\$ 87,000.00	\$ 3,000.00	\$ 16,800.00	\$ 67,200.00	

¹ Funding Request Proposal released on February 9, 2018 by Committee Staff and Proposals submitted by eligible non-profit organizations and Agencies on March 6, 2018. Funding Proposal Application received by Men & Women of Valor was the wrong application. At their meeting on March 23, 2018, the NRMF Committee gave Men & Women of Valor 30 days to re-submit their application to the NRMF Committee using the correct application and submittal requirements. On April 22, Committee staff received the correct Funding Proposal application. The Men & Women of Valor Proposal application was considered at the NRMF Committee Meeting on June 8th and selected for funding.

² Costs to have 3rd party organization (CHDC) manage and oversee contracts with Organizations selected for funding is up to twenty (20) percent (%) of award amount after first taking out City/County Contracting cost for \$3,000 for City/County to contract directly with CHDC to have CHDC administer non-profit contracts.

Garden Project Reporting and Invoicing Requirements

Substantially equivalent language to be included in all NRMF-funded Community Project Agreements/Amendments

Agreements providing for payments using funding allocated for Community Projects must include provisions that address the requirements contained herein. Contractor shall submit Progress Reports covering each invoice period, using a City/County provided template in conjunction with each monthly invoice in order to be eligible for payment. Contractor shall monitor, document, and report all Project activities associated with the tasks and deliverables described in the agreement and any eligible Project costs for which reimbursement will be requested. Upon completion of work or the end of the contract's term, Contractor shall submit a Final Report, using a City/County provided template similar to the attached, in conjunction with the final invoice.

Task Deliverables

The agreement shall assign a dollar amount for each deliverable within each task. Contractor shall only be paid for completed deliverables submitted with all associated supporting documentation. The agreement may include assignment of one dollar amount to multiple deliverables for a specific task when appropriate to substantiate completion of the required task. The Contracting entity (City or County) may authorize partial payment to Contractor for submittal of incomplete deliverables if solely incomplete due to unusual and unforeseen circumstances beyond the control of the Contractor. Contractor must submit written request asking to receive payment for incomplete deliverable containing an explanation as to what factors beyond the Contractor's control specifically precluded the Contractor from submitting the completed deliverable and why such could not have been foreseen or avoided by Contractor.

Timely Submittal of Invoices

A separate Reporting & Invoicing budget line item shall be included in the agreement to facilitate timely submittal of invoices, progress reports and other deliverables. Submittal of monthly invoices shall be included as a deliverable and the exact amount that is payable upon timely submittal of each invoice complete with all required supporting documentation shall be specified. The agreement shall provide that no portion of the Reporting & Invoicing budget line item be paid to Contractor for invoices submitted beyond 30 days of any monthly invoice period, or without the required documentation including completed Progress Reports.

Pre-approval Required for Supplies and Materials

Unless the exact supplies and materials are specified as preauthorized in the Agreement, Contractor shall obtain pre-approval from the Contracting entity (City or County) prior to incurring supplies and materials expenses for which reimbursement will be requested. To request pre-approval, contractor shall provide written request identifying all proposed supplies and materials as well as an explanation demonstrating its reasonable cost and how said items will aid in the completion of each applicable required task.

Attendance of Community Meetings and Events

Contractor shall attend one North Richmond Green meeting per quarter during the contract period. Documentation substantiating attendance of required meetings shall be included as a deliverable for this task and be included with all applicable monthly invoice(s).

Acknowledgment Required on Outreach & Promotional Materials

Any printed outreach materials or promotional items must include “Jointly funded by City of Richmond & Contra Costa County”, with the exception of T-Shirts, which Contractor may request Contracting entity pre-approve to include only the NRGreen.org website address.

Authorized Advance Payments

In order to receive any potential payment in advance, such must be authorized for the specified Project in Attachment 2 or Attachment 3 of the Expenditure Plan approved by both the County Board of Supervisors and Richmond City Council. No Contractor authorized for advance payment may receive more than ten (10) percent (%) of the approved Implementing Entity Award for this Project. In order to receive any advance payment(s) provided for in the City and County approved Expenditure Plan, the Contractor shall submit a written request to both the City and County Committee Staff detailing the reason(s) advance payment is necessary and itemizing each specific cost that the requested advance payment amount (not to exceed 10% of total award) would pay for and how such costs will aid in the completion of each applicable required task.

Conflict of Interest Provisions

Contractor shall not employ, subcontract with, or make payment to any person, for the purpose of implementing a specified Project in Attachment 2 or Attachment 3 of the Expenditure Plan that is at the same time employed by Contra Costa County, City of Richmond or any entity that receives Expenditure Plan funding from the County or the City of Richmond, except upon written approval by the Contracting entity (either City or County).

Payment Provisions

Contractor shall submit invoices and required deliverables on a monthly basis consistent with the amounts and frequency contained in the “Eligible Costs” Section, which together may not total more than \$ (enter applicable contract amount). Contractor will only receive payment for eligible costs if such amounts are included on invoices adequately substantiated with required supporting documentation that are all submitted to the Contracting entity on or before July 30th. Invoices or portions thereof for which required supporting documentation has not been submitted by July 30th (or 30 days after any contract end date prior to June 30th) shall not be eligible for payment.

1. **Invoices:** Invoices shall be submitted monthly and contain the following information in sufficient detail and be submitted in a form, which adequately demonstrates consistency with the “Service Plan” specified in the contract. Invoices shall be accompanied by the applicable deliverables.
 - a. Itemization of any tasks partially or fully completed during the applicable calendar month for which completed deliverables are submitted and associated deliverable payment amount is being requested.
2. **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 Progress Report, with the exception of the final invoice, which must be accompanied by a Final Report. Both types of Reports must contain all of the information specified in the City/County provided Report templates, as well as any applicable details specified in the Service Plan as a Contractor’s Obligation.

- b. All applicable required deliverables associated with the requested payment amounts itemized on each monthly 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 the Agreement.

G:\Conservation\Deidra\Illegal Dumping\BMPC Mitigation Fee Committee_EPs\2021-2022 Exp Plan\Attachment 3.doc

Attachment 4 - Garden Projects (Strategy 13)

2023/2024 Funding Allocations for Garden Projects recommended for City/County approval by the North Richmond Mitigation Fee Committee

A total allocation of **\$48,179.79** is recommended to be allocated in the 2023/2024 Expenditure Plan for Garden Projects. The following entities were previously selected by the Committee based on a Funding Request Proposal process conducted in 2018.¹

Garden Projects Recommended for Funding in 2023/2024								
Implementing Entity / <i>Fiscal Sponsor</i> <i>(if applicable)</i>	Project Title	Advance Payment Allowed (Up to 10% of Implementer Award Amount)	Requested Amount	Total Award Amount	County Contracting Costs ²	CHDC Contracting Cost (20%) to Manage Non- Profits ²	Non-Profit Implementer Award Amount for Project	Notes
Watershed Project	Curb Appeal	No	\$ 29,986.25	\$ 28,062.13	\$ 1,747.34	\$ 5,262.96	\$ 21,051.83	
Communities United Restoring Mother Earth (CURME) / <i>Greater Richmond Interfaith Program</i>	Lots of Crops	No	\$ 15,092.00	\$ 20,117.66	\$ 1,252.66	\$ 3,773.00	\$ 15,092.00	
Total Funding Requested/Allocation Recommended			\$ 45,078.25	\$ 48,179.79	3,000.00	9,035.96	\$ 36,143.83	

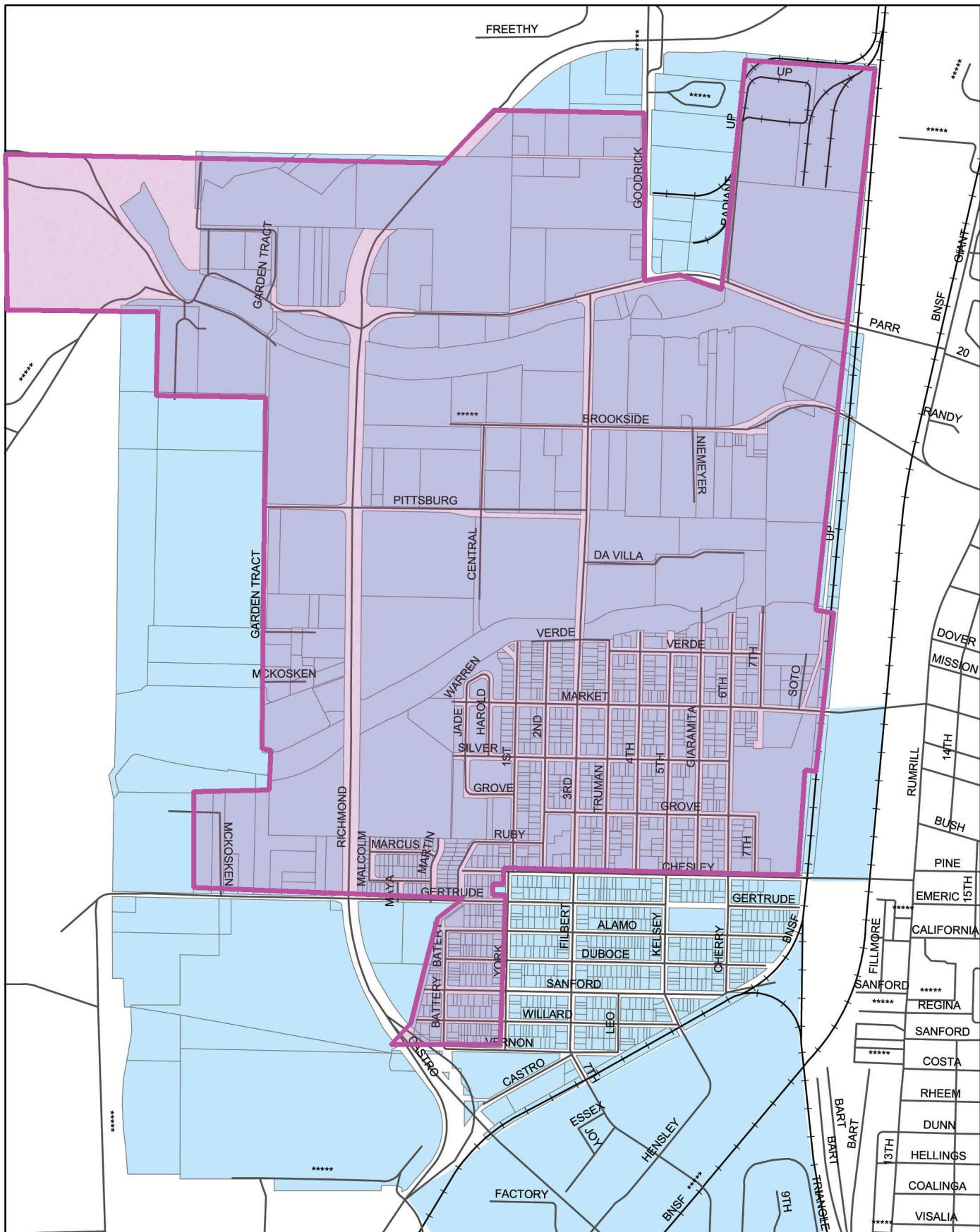
¹ Funding Request Proposal released on February 9, 2018 by Committee Staff and Proposals submitted by eligible non-profit organizations and Agencies on March 6, 2018.

² Costs to have 3rd party organization (CHDC) manage and oversee contracts with Organizations selected for funding is up to twenty (20) percent (%) of award amount after first taking out City/County Contracting cost of \$3,000 for City/County to contract directly with CHDC to have CHDC administer non-profit contracts.

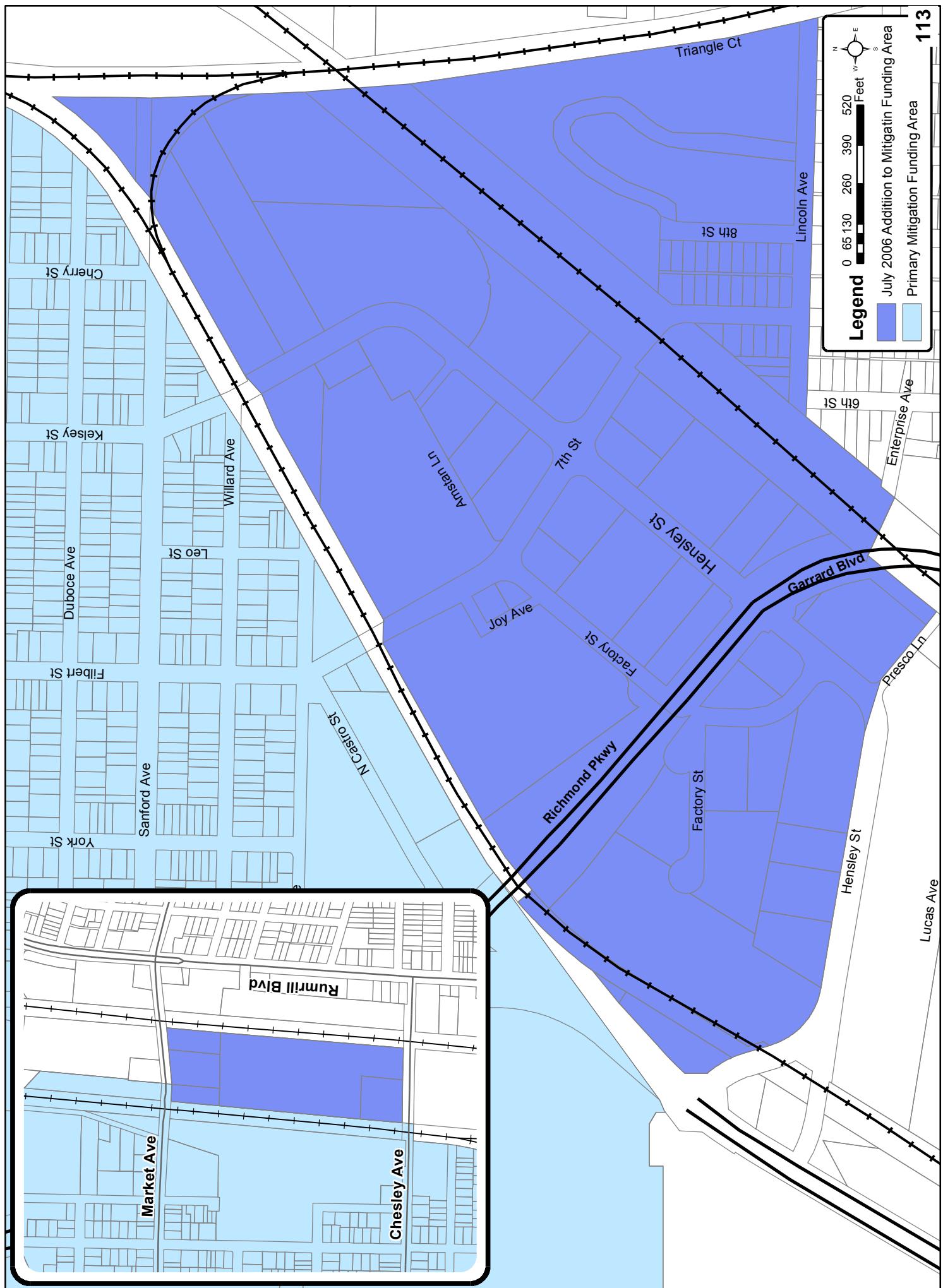
North Richmond Waste & Recovery Mitigation Fee Funding Area

Incorporated (City)

Unincorporated (County)



Committee Approved Additions to Primary Mitigation Funding Area



**North Richmond Waste and Recovery Mitigation Fee
2023-2024 Expenditure Plan Budget Summary Close-out**

(As of October 2024)

#	Strategy	Amounts in Expenditure Plan Budget	Total Actual Expenditures To Date	Unexpended Budget
1	Bulky Item Pick-ups & Disposal Vouchers	\$ 2,000.00	\$ 1,378.46	\$ 621.54
2	Neighborhood Clean-ups	\$ 30,000.00	\$ 30,000.00	\$ -
3	Prevention Services Coordinator	\$ 50,726.75	\$ 50,726.75	\$ -
4.A.	City/County Right-of-Way Pick-up & Tagging Abatement	\$ 40,000.00	\$ 40,000.00	\$ -
4.B.	City/County Right-of-Way Pick-up	\$ 20,000.00		\$ 20,000.00
5	Code Enforcement - County	\$ 91,850.60	\$ 91,850.60	\$ (0.00)
6	Illegal Dumping Law Enforcement	\$ 175,814.30	\$ 175,814.30	\$ 0.00
7	Surveillance Cameras	\$ -	\$ -	\$ -
8	Code Enforcement - City	\$ 26,666.67	\$ 12,261.05	\$ 14,405.62
9	Community Services Coordinator	\$ 90,909.09	\$ 90,865.59	\$ 43.50
10	Community Clean-up Projects (See Attachment 2)	\$ 87,000.00	\$ 86,900.00	\$ 100.00
11	North Richmond Green Community Service Programs	\$ 16,042.00	\$ 14,124.24	\$ 1,917.76
12	North Richmond Green Campaign	\$ 14,500.00	\$ 12,421.37	\$ 2,078.63
13	Garden Projects (See Attachment 3)	\$ 48,179.79	\$ 32,987.79	\$ 15,192.00
14	Mobile Tool Library	\$ 35,540.00	\$ 35,540.00	\$ -
X	Committee Administration/Staffing	\$ 90,000.00	\$ 77,431.12	\$ 12,568.88
10%	Contingency / Revenue Overprojection	\$ 74,972.00	\$ -	\$ 74,972.00
Total Expenditure Plan Budget -vs- Actual Expenditures		\$ 894,201.20	\$ 752,301.27	\$ 141,899.93
Total Projected - Actual Fee Revenue = Remainder		\$ 749,727.00	\$ 823,331.72	\$ 73,604.72
Actual Fee Revenue + Interest for FY 2023/24 = Total Revenue		\$ 823,331.72	\$ 72,519.97	\$ 895,851.69
Total Revenue in FY 2023/24 (Actual Fees Deposited + City/County Interest)				\$ 895,851.69
Total EP Expenditures for FY 2023/24				\$ 752,301.27
Funding (Fee Revenue + Interest) Received but not Expended in 2023/24				\$ 143,550.42

* See "Actual Expenditures for Community Based Projects & Community Garden Projects Close-out for 2023/24 EP" table for a breakdown of expenditures for each project awarded funding.

Actual Expenditures for Community Based Projects & Community Garden Projects

Close-Out for 2023/2024 EP (October 2024)

Organization	Project Title	CHDC Contracting Allocation	County Contracting Allocation	Non-Profit Allocation	Total Allocation	CHDC Contracting Cost	Contracting Agency Cost	Amount Paid to Nonprofit/ Agency	Remaining Amount for Contracting Agency & CHDC	Remaining Amount for Nonprofit
Community Based Projects (Strategy 10)										
Social Progress Inc. / Fiscal Sponsor: Greater Richmond Interfaith Program	Brighter Beginnings in North Richmond	\$ 4,850.00	\$ 1,000.00	\$ 19,400.00	\$ 25,250.00	\$ 4,850.00	\$ 1,000.00	\$ 19,400.00	\$ -	\$ -
SOS! Richmond	SOS! Richmond	\$ 7,100.00	\$ 1,000.00	\$ 28,400.00	\$ 36,500.00	\$ 7,100.00	\$ 1,000.00	\$ 28,400.00	\$ -	\$ -
Men & Women of Valor	Community Working Together	\$ 4,850.00	\$ 1,000.00	\$ 19,400.00	\$ 25,250.00	\$ 4,850.00	\$ 1,000.00	\$ 19,300.00	\$ -	\$ 100.00
Subtotals		\$ 16,800.00	\$ 3,000.00	\$ 67,200.00	\$ 87,000.00	\$ 16,800.00	\$ 3,000.00	\$ 67,100.00	\$ -	\$100.00
Total Amount in 2023/24 EP Attachment 2		\$ 87,000.00			\$ 86,900.00			\$ 100.00		
Community Garden Projects (Strategy 13)										
Watershed Project	Curb Appeal	\$ 5,262.96	\$ 1,747.34	\$ 21,051.83	\$ 28,062.13	\$ 5,262.96	\$ 1,747.34	\$ 20,951.83	\$ -	\$ 100.00
Communities United Restoring Mother Earth (CURME) / Fiscal Sponsor: Greater Richmond Interfaith Program	Lots of Crops	\$ 3,773.00	\$ 1,252.66	\$ 15,092.00	\$ 20,117.66	\$ 3,773.00	\$ 1,252.66	\$ -	\$ -	\$ 15,092.00
Subtotals		\$ 9,035.96	\$ 3,000.00	\$ 36,143.83	\$ 48,179.79	\$ 9,035.96	\$ 3,000.00	\$ 20,951.83	\$ -	\$15,192.00
Total Amount in 2023/24 EP Attachment 4		\$ 48,179.79			\$ 32,987.79			\$ 15,192.00		
Grand Totals from Above		\$ 25,835.96	\$ 6,000.00	\$ 103,343.83	\$ 135,179.79	\$ 25,835.96	\$ 6,000.00	\$ 88,051.83	\$ -	\$15,292.00
Subtotal of Unexpended Amounts Available for Allocation in Future EP Cycles										\$0.00
Total Unexpended Amounts Available for Allocation in Future EP Cycles										\$15,292.00

Amended North Richmond Waste and Recovery Mitigation Fee
2023-2024 Expenditure Plan Budget Summary Close-out
(As of October 2024)

#	Strategy	Amounts in Expenditure Plan Budget	Total Actual Expenditures To Date	Unexpended Budget
1	Bulky Item Pick-ups & Disposal Vouchers	\$ 2,000.00	\$ 1,378.46	\$ 621.54
2	Neighborhood Clean-ups	\$ 35,000.00	\$ 35,000.00	\$ -
3	Prevention Services Coordinator	\$ 50,726.75	\$ 50,726.75	\$ -
4.A.	City/County Right-of-Way Pick-up & Tagging Abatement	\$ 60,000.00	\$ 60,000.00	\$ -
4.B.	City/County Right-of-Way Pick-up	\$ 20,000.00		\$ 20,000.00
5	Code Enforcement - County	\$ 91,850.60	\$ 91,850.60	\$ (0.00)
6	Illegal Dumping Law Enforcement	\$ 175,814.30	\$ 175,814.30	\$ 0.00
7	Surveillance Cameras	\$ -	\$ -	\$ -
8	Code Enforcement - City	\$ 26,666.67	\$ 12,261.05	\$ 14,405.62
9	Community Services Coordinator	\$ 90,909.09	\$ 90,865.59	\$ 43.50
10	Community Clean-up Projects (See Attachment 2)	\$ 87,000.00	\$ 86,900.00	\$ 100.00
11	North Richmond Green Community Service Programs	\$ 16,042.00	\$ 14,124.24	\$ 1,917.76
12	North Richmond Green Campaign	\$ 14,500.00	\$ 12,421.37	\$ 2,078.63
13	Garden Projects (See Attachment 3)	\$ 48,179.79	\$ 32,987.79	\$ 15,192.00
14	Mobile Tool Library	\$ 35,540.00	\$ 35,540.00	\$ -
X	Committee Administration/Staffing	\$ 90,000.00	\$ 77,431.12	\$ 12,568.88
10%	Contingency / Revenue Overprojection	\$ 74,972.00	\$ -	\$ 74,972.00
Total Expenditure Plan Budget -vs- Actual Expenditures		\$ 919,201.20	\$ 777,301.27	\$ 141,899.93
Total Projected - Actual Fee Revenue = Remainder		\$ 749,727.00	\$ 823,331.72	\$ 73,604.72
Actual Fee Revenue + Interest for FY 2023/24 = Total Revenue		\$ 823,331.72	\$ 72,519.97	\$ 895,851.69
Total Revenue in FY 2023/24 (Actual Fees Deposited + City/County Interest)				\$ 895,851.69
Total EP Expenditures for FY 2023/24				\$ 777,301.27
Funding (Fee Revenue + Interest) Received but not Expended in 2023/24				\$ 118,550.42

* See "Actual Expenditures for Community Based Projects & Community Garden Projects Close-out for 2023/24 EP" table for a breakdown of expenditures for each project awarded funding.

North Richmond Waste & Recovery Mitigation Fee

AMENDED 2024/2025 Expenditure Plan

The Waste & Recovery Mitigation Fee was established as a result of the Environmental Impact Report (EIR) certified in July 2004 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”***.

All references to the “Mitigation Fee Primary Funding Area” or “Mitigation Fee Funding Area” pertain to the geographic area shown in the attached map (Attachment 5).

Expenditure Plan Period:	July 1, 2024 - June 30, 2025 (unless otherwise specified herein)
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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 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). 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 dependent 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 projections, 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 or time-sensitive need.

AMENDED BUDGET TABLE

	#	Expenditure Plan (EP) Strategy	Amended Budget Allocations for 2024/2025
Core Services	1	Bulky Item Pick-ups & Disposal Vouchers	\$ 6,500.00
	2	Neighborhood Clean-ups	\$ 35,000.00
	3	Prevention Services Coordinator	\$ 50,726.75
	4.A.	City/County Right-of-Way Pick-ups & Tagging Abatement	\$ 60,000.00
	4.B.	City/County Right-of-Way Pick-ups	\$ 5,000.00
	5	Code Enforcement Staff - County	\$ 91,850.60
	6	Illegal Dumping Law Enforcement	\$ 175,814.30
	7	Surveillance Cameras	\$ -
Supplemental Enhancements	8	Code Enforcement Staff - City	\$ 13,000.00
	9	Community Services Coordinator	\$ 90,909.09
	10	Community Clean-Up Projects (See Attachment 2)	\$ 87,000.00
	11	North Richmond Green Community Service Programs	\$ 16,042.00
	12	North Richmond Green Campaign	\$ 14,500.00
	13	Garden Projects (See Attachment 4)	\$ 48,179.79
	14	Mobile Tool Lending Library	\$ 35,540.00
		Contingency (10% of Projected Revenue)	\$ 81,909.73
Subtotal (without Committee Staffing)			\$ 811,972.26
	x	Committee Administration/Staffing	\$ 90,000.00
Total Projected Revenue in 2024/2025 (July 1, 2024 thru June 30, 2025)			\$ 819,097.26
Roll-over Funding from Prior EP Cycle(s)			\$ 82,875.00
Total 2024/2025 Expenditure Plan Budget			\$ 901,972.26

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”**.

Level 1 Priority - PRIMARY CORE SERVICES STRATEGIES

- 1 - Bulky Item Pick-ups & Disposal Vouchers
- 2 - Neighborhood Clean-ups
- 4.A. - City/County Right-of-Way Pick-ups & Tagging Abatement
- 4.B. - City/County Right-of-Way Pick-ups
- 5 - Code Enforcement Staff – County
- 6 – Illegal Dumping Law Enforcement
- 8 – Code Enforcement Staff – City

Level 2 Priority - SECONDARY CORE SERVICES STRATEGIES

- 3 - Prevention Services Coordinator
- 7 - Surveillance Cameras

Level 3 Priority - PRIMARY SUPPLEMENTAL ENHANCEMENTS STRATEGIES

- 9 - Community Services Coordinator
- 10 - Community Clean-up Projects
- 11 - North Richmond Green Community Services Programs
- 12 - North Richmond Green Campaign
- 13 - Garden Projects
- 14 - Mobile Tool Lending Library

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 household per calendar year for bulky items that are not accepted in the current on-call clean-ups through Richmond Sanitary Service (RSS), only available to those with an active account with RSS; or
- Request up to twenty four \$5 vouchers per household 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 requirements 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 requirements 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 charge¹) on a contract basis to assist the City and County in implementing Strategy 1 as the 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

¹ Administering agency contracting charge applies (\$3,000 per contract)

associated referrals to applicable public agencies, including right-of-way referrals for Strategy 4. The PSC may also assist City and County with administering funding allocated to selected non-profit organizations under Strategies 10 and 13.

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

Administering Agency: Contra Costa County

Implementing Entity: Community Housing Development Corporation (CHDC)
(reimbursed actual cost for part-time position that 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 requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments.

4.A. City/County Right-of-Way Pick-ups & 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. Additional tasks would include identifying potential sites for Strategy 10 Clean-Up Projects. Funding is intended to pay for removal of illegal dumping that occurs as a result of referrals from the Prevention Services Coordinator for items/debris not collected by the designated Republic Services Hot Spot Route crew.

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

Administering Agency: City of Richmond

Implementing Entity: Richmond Public Works Department's Abatement Division

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

4.B. City/County Right-of-Way Pick-ups

Fund consolidated pick-up program (including personnel, mileage, equipment rental and administrative costs) for removal of illegal dumping in the public right-of-way located within the unincorporated & incorporated Mitigation Fee Primary Funding Area. Additional tasks would include identifying potential sites for Strategy 10 Clean-Up Projects. Funding is intended to pay for removal of illegal dumping that occurs as a result of referrals from the Prevention Services Coordinator for items/debris not collected by the designated Republic Services Hot Spot Route crew.

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

Administering Agency: Contra Costa County

Implementing Entity: Republic Services

Reporting/Payment Requirements: Effective July 1, 2022, Contra Costa County's Department of Public Works shall provide required data pertinent to Strategy 4.B. based upon the strategy-specific invoicing/reporting requirements 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. Additional tasks would include identifying potential sites for Strategy 10 Clean-Up Projects.

[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 requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers).

6. Illegal Dumping Law Enforcement

Fund majority of a full-time Sheriff Deputy (between approximately 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. Additional tasks would include identifying potential sites for Strategy 10 Clean-Up Projects.

[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 this Strategy based upon the

strategy-specific invoicing/reporting requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers).

7. Surveillance Cameras

Fund the cost of cameras, camera infrastructure, camera signage and costs related to monitoring, maintenance, warranty, repair & relocation of surveillance camera system equipment within the Mitigation Fee Primary Funding Area. Cameras will be used to assist the dedicated Illegal Dumping Law Enforcement officer prevent dumping 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 if funding is available*)

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

County Public Works Department (*install/clean/move FlashCam or other camera systems cameras located within the unincorporated NR area upon request if funding is available*)

Reporting/Payment Requirements: Effective July 1, 2012, each Implementing Entity shall provide required data pertinent to each entity's applicable Strategy 7 responsibilities based upon the strategy-specific invoicing/reporting requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers) now or in the future.

8. Code Enforcement Staff - City

Fund at least a portion of City 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 Mitigation Funding Area. Additional tasks would include identifying potential sites for Strategy 10 Clean-Up Projects.

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

Administering Agency: City of Richmond

Implementing Entity: City Department of Infrastructure Maintenance & Operations

Reporting/Payment Requirements: Effective July 1, 2020, the City Department of Infrastructure Maintenance & Operations shall provide required data pertinent to Strategy 8 based upon the strategy-specific invoicing/reporting requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers).

SUPPLEMENTAL ENHANCEMENTS

9. 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 charge²). 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 using referral process identified by the City and County;
- coordinate outreach activities related to illegal dumping and beautification within the Primary Funding area, as specified by the City/County, including North Richmond Green community service programs and outreach activities described under Strategies 11 & 12; and
- Identifying potential sites for Strategy 10 Clean-Up Projects.
- 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: Contra Costa County

Implementing Entity: Community Housing Development Corporation (CHDC).

Reporting/Payment Requirements: CHDC shall provide required data pertinent to Strategies 9, 11 & 12 based upon the strategy-specific invoicing/reporting requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments.

10. Community Clean-up Projects

Fund the implementation, oversight and administering agency contracting charges³ of community clean-up projects with specific focus on reducing blight. Community clean-up projects may involve the removal of debris and/or landscaping maintenance. Sites to be cleaned shall be in the Mitigation Fee Funding area and designated by the Administering Agency. The number of sites to be cleaned will be determined by the amount of funding allocated.

² Administering agency contracting charge is \$3,000 per contract.

³ Administering agency contracting charge is \$3,000 per contract entered into by the County and up to 20% of the per project funding allocation (as described in the "Administering Agency" section).

A breakdown of contracting costs and amount awarded to the Implementing Entity is contained in the Community Clean-up Project Table included as Attachment 2. Up to 15% of the Implementing Entity's Award Amount in Attachment 2 may be used for a fiscal sponsor or administrative oversight.

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

Administering Agency: Contra Costa County. Community Housing Development Corporation (CHDC) may under contract with the County as an Administering Agency, administer Community Clean-Up Project contracts funded under this Strategy. CHDC shall use no more than twenty (20) percent (%) of the total amount awarded to Community Clean-Up Projects (after subtracting City/County contracting cost) listed in Attachment 2 to oversee implementation, including facilitating review/assessment of reports' and deliverables. Payments to Implementing Entities for Community Clean-Up Projects shall not be issued by CHDC without the written approval of City and County Committee Staff.

Implementing Entity: See Community Clean-up Projects Table in Attachment 2

Reporting/Payment Requirements: Any Community Clean-Up Projects shall be subject to the Reporting & Invoicing Requirements specified in the template Memorandum of Understanding included in Attachment 1. Attachment 1 only applies to Community Clean-Up Project contracts with the Implementing Entities. The County will issue advance payments to CHDC, as needed, to ensure there is adequate funding available for payments requested by Implementing Entities if and when authorized by City and County Staff. Additionally, CHDC would be subject to contractual payment and reporting provisions that differ from those in Attachment 1 due to the nature of the services to be provided.

11. North Richmond Green Community Services Programs

Fund the following North Richmond Green programs on a contract basis⁴ 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.
- *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 Eco Workshops & Beautification Projects* – Eco Workshops and Beautification Projects include school gardens, recycling efforts, 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.

⁴ Administering agency contracting charge applies (\$3,000 per contract)

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

Administering Agency: Contra Costa County

Implementing Entity: Community Housing Development Corporation (CHDC)

Reporting/Payment Requirements: CHDC shall provide required data pertinent to Strategies 9, 11 & 12 based upon the strategy-specific invoicing/reporting requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments.

12. North Richmond Green Campaign

Fund the design, printing and/or distribution of education and outreach materials on a contract basis⁵ 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*)
- 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.

⁵ Administering agency contracting charge applies (\$3,000 per contract)

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

Administering Agency: Contra Costa County

Implementing Entity: Community Housing Development Corporation (CHDC)

Reporting/Payment Requirements: CHDC shall provide required data pertinent to Strategies 9, 11 & 12 based upon the strategy-specific invoicing/reporting requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments.

13. Garden Projects

Fund the implementation, oversight and administering agency contracting charges⁶ of Garden Projects as further described below.

Community Garden Projects: Fund on-going maintenance and up-keep of existing community gardens within the Primary Funding Area. The projects selected under this Strategy have been funded on an on-going basis.

Details, including recommended allocation amounts, for Projects are included in Attachment 4. Up to 15% of the Non-Profit Implementer Award Amount specified in Attachment 4 may be used for administrative oversite.

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

Administering Agencies: Contra Costa County. Community Housing Development Corporation (CHDC) may under contract with the County as the Administering Agency, administer Garden Project contracts funded under this Strategy. CHDC shall use no more than twenty (20) percent (%) of the total amount awarded to Projects (after subtracting City/County contracting cost) to oversee implementation, including facilitating review/assessment of reports and deliverables. Payments to Implementing Entities for Garden Projects shall not be issued by CHDC without the written approval of both City and County Committee Staff.

Implementing Entity: See Garden Projects Table in Attachment 4

Reporting/Payment Requirements: Any Garden Project contracts issued or amended by the City/County shall incorporate Reporting & Invoicing Requirements equivalent with those shown in Attachment 3. Garden Project contracts being administered by CHDC on behalf of the County shall also incorporate Reporting & Invoicing Requirements equivalent with those shown in Attachment 3. Attachment 3 only applies to the Garden Project contracts with the Implementing Entities. CHDC would be subject to contractual payment and reporting provisions that differ from those in Attachment 3 due to the nature of the services to be provided. The

⁶ Administering agency contracting charge is \$3,000 per contract entered into by the County and up to 20% of the per project funding allocation (as described in the "Administering Agency" section).

County will issue advance payments to CHDC, as needed, to ensure there is adequate funding available to payments requested by Implementing Entities if and when authorized by City and County Staff.

14. Mobile Tool Lending Library

Fund the development, implementation, and on-going maintenance of a mobile tool lending library that is accessible to the public within the Mitigation Fee Primary Funding Area at least once a week. Funding is intended to pay for the purchase of educational material, tools, a cell phone for the library, costs related to the tool lending system & trailer/tool maintenance, and personnel/labor.

Administering Agency: City of Richmond

Implementing Entity: City of Richmond Community Services Department

Reporting/Payment Requirements: Effective July 1, 2020, the City of Richmond Community Services Department shall provide required data pertinent to Strategy 14 based upon the strategy-specific invoicing/reporting requirements 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 (Currently \$3,000 per contract. An additional \$3,000 may be added to a contract amendment to add additional funding or nonprofits to a contract during an existing contract cycle) unless otherwise specified herein.

TEMPLATE MEMORANDUM OF UNDERSTANDING BETWEEN

AND
COMMUNITY HOUSING DEVELOPMENT CORPORATION

This is an agreement made and executed on _____ between Community Housing Development Corporation (CHDC) and _____ (Contractor). This contract will remain in effect for the time period identified in the TERM section of the agreement.

OVERVIEW:

The _____ North Richmond Mitigation Fee (NRMF) Expenditure Plan approved by the Board of Supervisors in _____ and Richmond City Council in _____ allocates a total of \$_____ to the Contractor for the disbursement of funds within Strategy 10 to complete Clean-Up Project(s) in the North Richmond Mitigation Area.

TERM: The term of this agreement begins on _____ and ends on _____. Contractor will complete all work performed under this agreement not later than _____. Invoices submitted for work performed before or after this specified term and invoices submitted after _____ will not be paid.

I. Contractor's Obligations

The Contractor shall administer the _____, as described herein for an amount not to exceed \$_____ involving the following activities:

A. Recruit and Hire up to four (4) workers

1. Contractor will develop and publicize the job announcements. Job announcements shall contain, "Jointly funded by The City of Richmond & Contra Costa County" language.
2. Contractor will interview, select and hire up to four workers.
3. Contractor will host training for new hires that discusses the proper procedures of disposal of hazardous waste (televisions, phones, batteries, tires, paint etc.).

Task A - Deliverables:

1. Documentation of publicized job announcement in English/Spanish with required jointly funded language.
2. Documentation of hiring papers.

B. Clean up to _____() North Richmond Sites Approved by the County

1. Contractor shall select North Richmond addresses provided by the County or City to be cleaned during each clean up. Community clean-up projects may involve the removal of debris and/or landscaping maintenance.
 - a. Addresses provided by the County or City will include a description of debris for removal and/or landscaping needs.
 - b. Addresses provided by the County or City shall only be selected once for clean-up unless directed otherwise by County Staff.
2. Contractor will confirm with the County the address for cleanup one week and provide clear written procedures for the proper disposal of all waste types previously described at each clean-up site, including

waste that is recyclable, hazardous or requires special handling. Procedures shall be submitted and approved by the County before the site is cleaned up.

3. Contractor shall make arrangements in advance with the appropriate partners for the proper removal, recycling, composting or disposal of the debris identified in the area to be cleaned, including materials that require special handling such as tires, hazardous/universal wastes, appliances, and medical sharps/waste.
4. Contractor shall document approximate quantities (count, volume or weight) of each type of material/debris removed from the area during clean-up, using a log or other method agreed upon in advance.
5. Contractor shall demonstrate how the materials/debris removed during the clean-up were transported and where each type was properly recycled, composted or disposed.

Task B - Deliverables:

1. Documentation of disposal procedures approved by the County for each confirmed clean-up address.
2. Before photos of the entire site before the material/debris has been cleaned up.
3. Completed Contractor's Log identifying the types and amount of material/debris removed.
4. After photos of the entire site after it has been cleaned up. Contractor shall strive to take After photos from the same vantage points as the Before photos.
5. Documentation demonstrating that the material/debris removed was properly disposed or recycled. If debris removed during the clean-up is disposed of in existing containers that are routinely serviced by Republic Services, Contractor shall submit copy of an invoice or letter from Republic Services confirming what collection services were being provided at the disposal location during the applicable timeframe. For any in-kind hauling/disposal service offered by partner organizations or agencies, contractor may submit written communication identifying what was picked up by whom and where it was taken (e.g. e-mail message from the Parks District confirming that yard debris that was placed in tarps and set-out at agreed upon location was placed in designated green waste bin on the District's property or transported to a specified compost facility). Alternatively, if disposal services are provided in the form of debris box donation(s) from Republic Services, contractor may submit written communication confirming donation.

C. Attend Community Meetings and Events

1. Attend one North Richmond Green meeting(s) per quarter (quarterly periods end on December 31st, March 31st and June 30th).
 - a. No portion of the Quarterly Meeting Attendance budget line item will be paid to Contractor unless Contractor submits written evidence proving Contractor representative attended at least one monthly North Richmond Green Meeting during the applicable quarter.

Task C - Deliverables:

1. Documented attendance via minutes or copies of sign-in sheets of North Richmond Green meetings

D. Reporting & Invoicing

1. Submit invoices and the required supporting documentation (including applicable required Deliverables and completed Progress Reports as specified in Section III. Payment Provisions) for each calendar month, and not later than 30 days after the end of the applicable monthly period. The Reporting and Invoicing budget line items are intended to ensure timely submittal of invoices and required supporting

documentation. No portion of the Invoicing budget line item will be paid to Contractor for invoices submitted late, or without the required documentation or completed Progress Report.

Task D- Deliverables:

1. Complete monthly invoices on time for all tasks completed, accompanied by all required deliverables (including completed Progress Report or Final Progress Report). If Contractor does not provide a timely and complete invoice with all deliverables required for applicable tasks outlined on the invoice, as specified herein, no later than 30 days after the end of the applicable monthly period, the Contractor shall forfeit the \$100 allocated for each applicable invoice period. Contractor may not use any funding specifically allocated for Reporting and Invoicing for any other purpose
2. Completed Progress Report addressing activities that occurred during the corresponding invoice period (except for the final invoice) consistent with Section III.3.a.
3. Completed Final Progress Report addressing the entire project to be submitted with the final invoice consistent with Section III.3.a.

E. Eligible Costs:

Eligible costs consistent with the below table can only be reimbursed if included on invoices in conformance with the payment provisions and submitted prior to _____.

Budget Line Items by Task/Deliverable	Quantity	Payment per Unit	Total Payments	Budget Amount
A. Recruit and hire up to four (4) workers				\$ 1,750
Deliverable 1 - Recruitment Documentation	1 each	\$350	\$350	
Deliverable 2 - Hiring Documentation	4 each	\$350	\$1,400	
B. Clean-up up to _____ () designated locations in the NRMF Funding Area				\$ _____
Deliverable 1 - Procedures	_ each	\$200	\$1600-	
Deliverable 2 - Before Photos	_ each	\$300	\$2,400-	
Deliverable 3 - Contractors Log	_ each	\$400	\$3,200-	
Deliverable 4 - After Photos	_ each	\$300	\$2,400-	
Deliverable 5 - Disposal Documentation	_ each	\$600	\$4,800-	
C. Attend North Richmond Green Meetings				\$ 750
Deliverable 1 - NR Green Meetings	3 each	\$250	\$750	
D. Reporting and Invoicing				\$ 2,500
Deliverable 1 - Timely & Complete Invoice	9 each	\$100	\$900	
Deliverable 2 - Progress Reports	8 each	\$150	\$1,200	
Deliverable 3 - Final Progress Report	1 each	\$400	\$400	
SUBTOTAL				\$ _____
Fiscal Agent (10% of amount invoiced)			\$0	
TOTAL BUDGET & ALLOWABLE PAYMENTS				\$ _____

II. CHDC's Obligations

Subject to the payment limit of \$_____ CHDC shall reimburse Contractor for eligible costs described in the previous section where such are incurred in the performance of work under the contract, subject to the below Payment Provisions. CHDC will disburse Contractor funds only after receiving written approval by County authorizing the disbursement of the Contractor grant funds based on approved budget, approved advance and request for reimbursement.

III. Payment Provisions

Contractor shall submit invoices and required deliverables on a monthly basis consistent with the amounts and frequency specified in Section I.E -Eligible Costs, which together may not total more than \$_____. Contractor will only receive payment for eligible costs incurred for work performed during the term of this contract which are itemized on invoices substantiated with adequate supporting documentation. Invoices submitted after July 30, - _____ will not be paid.

1. **Advanced Payments:** In order to receive any potential advance payment, such must be authorized for the specified project in Attachment _____ of the Expenditure Plan approved by the Board of Supervisors and The City of Richmond. Advance payment is limited to no more than ten (10) percent (%) of the approved implemented Entity Award for the Project. Contractor shall submit a written request to CHDC for approval by City and County Committee staff detailing the reason(s) advance payment is necessary and itemizing each specific cost that the requested advance payment amount would pay for and how such costs will aid in the completion of each applicable required task. Advance payment requests must be submitted prior to any other invoice. If an advance payment is issued, Contractor shall not be eligible for an additional payment until enough required deliverables have been approved to offset the amount paid in advance.
2. **Partial Payments:** The Contracting entity (City or County) may authorize partial payment to Contractor for submittal of incomplete deliverables if solely incomplete due to unusual and unforeseen circumstances beyond the control of the Contractor. Contractor must submit written request asking to receive payment for incomplete deliverable containing an explanation as to what factors beyond the Contractor's control specifically precluded the Contractor from submitting the completed deliverable and why such could not have been foreseen or avoided by Contractor.
3. **Invoices:** Invoices shall be submitted monthly, no later than 30 days after the end of the applicable monthly period and contain the following information in sufficient detail and be submitted in a form which adequately demonstrates consistency with this contract. Invoices shall be accompanied by the applicable deliverables.
 - a. Itemization of any tasks completed during the applicable calendar month for which completed deliverables are submitted and associated payment is being requested.
4. **Supported Documentation:** The following required supporting documentation must be submitted with invoices when applicable as described below.

- a. Every invoice must be accompanied by a Progress Report, with the exception of the final invoice which must be accompanied by a Final Report. Both types of Reports must contain all of the information specified in the City/County provided Report templates, as well as any applicable details specified above in Section I. Contractor's Obligations.
- b. All applicable Deliverables associated with the tasks and requested payment amounts itemized on each monthly invoice.

SIGNATURES: Executed on the dates and by the persons named below.

Date: _____

Date: _____

By: _____

By: _____

Name: _____

Name: _____

IV. Conflict of Interest

By signing below, Contractor agrees not to employ, subcontract with, or make payment to any person (employees and stipend recipients), for the purpose of implementing this Project, that is at the same time employed by Contra Costa County, the City of Richmond or any entity that receives NRMF funding from the County or the City of Richmond, or serves on the NRMF Committee, except upon written approval by the Department of Conservation and Development Director or his designee.

Signature: _____

Name: _____

Title: _____

Date: _____

Attachment 2 - Community Clean-up Projects Table (Strategy 10)

2024/25 Expenditure Plan Funding Allocations for Projects

recommended for City/County approval by the North Richmond Mitigation Fee Committee

A total of **\$87,000.00** is recommended to be allocated in the **2024/2025 Expenditure Plan for Community Clean-up Projects (Strategy 10)**. Two of the three entities below were previously selected by the Committee based on a Funding Request Proposal process conducted in 2018.¹ The third entity, SOS! Richmond, was added per Committee direction at the October 16, 2020 meeting.

Community Clean-up Projects Recommended for Funding in 2024/2025								
Implementing Entity / <i>Fiscal Sponsor (if applicable)</i>	Project Title	Advance Payment Allowed (Up to 10% of Implementer Award Amount)	Requested Amount	Total Award Amount	County Contracting Costs ²	CHDC Contracting Cost (20%) to Manage Non- Profits ²	Non-Profit Implementer Award Amount for Project	Notes
Social Progress Inc.	Brighter Beginnings in North Richmond	Yes	\$ 29,999.76	\$ 25,250.00	\$ 1,000.00	\$ 4,850.00	\$ 19,400.00	
SOS! Richmond	SOS! Richmond	Yes	\$ 75,000.00	\$ 36,500.00	\$ 1,000.00	\$ 7,100.00	\$ 28,400.00	
Men & Women of Valor	Community Working Together	Yes	\$ 20,000.00	\$ 25,250.00	\$ 1,000.00	\$ 4,850.00	\$ 19,400.00	
Total Funding Requested/Allocated			\$ 124,999.76	\$ 87,000.00	\$ 3,000.00	\$ 16,800.00	\$ 67,200.00	

¹ Funding Request Proposal released on February 9, 2018 by Committee Staff and Proposals submitted by eligible non-profit organizations and Agencies on March 6, 2018. Funding Proposal Application received by Men & Women of Valor was the wrong application. At their meeting on March 23, 2018, the NRMF Committee gave Men & Women of Valor 30 days to re-submit their application to the NRMF Committee using the correct application and submittal requirements. On April 22, Committee staff received the correct Funding Proposal application. The Men & Women of Valor Proposal application was considered at the NRMF Committee Meeting on June 8th and selected for funding.

² Costs to have 3rd party organization (CHDC) manage and oversee contracts with Organizations selected for funding is up to twenty (20) percent (%) of award amount after first taking out City/County Contracting cost for \$3,000 for City/County to contract directly with CHDC to have CHDC administer non-profit contracts.

Garden Project Reporting and Invoicing Requirements

Substantially equivalent language to be included in all NRMF-funded Community Project Agreements/Amendments

Agreements providing for payments using funding allocated for Community Projects must include provisions that address the requirements contained herein. Contractor shall submit Progress Reports covering each invoice period, using a City/County provided template in conjunction with each monthly invoice in order to be eligible for payment. Contractor shall monitor, document, and report all Project activities associated with the tasks and deliverables described in the agreement and any eligible Project costs for which reimbursement will be requested. Upon completion of work or the end of the contract's term, Contractor shall submit a Final Report, using a City/County provided template similar to the attached, in conjunction with the final invoice.

Task Deliverables

The agreement shall assign a dollar amount for each deliverable within each task. Contractor shall only be paid for completed deliverables submitted with all associated supporting documentation. The agreement may include assignment of one dollar amount to multiple deliverables for a specific task when appropriate to substantiate completion of the required task. The Contracting entity (City or County) may authorize partial payment to Contractor for submittal of incomplete deliverables if solely incomplete due to unusual and unforeseen circumstances beyond the control of the Contractor. Contractor must submit written request asking to receive payment for incomplete deliverable containing an explanation as to what factors beyond the Contractor's control specifically precluded the Contractor from submitting the completed deliverable and why such could not have been foreseen or avoided by Contractor.

Timely Submittal of Invoices

A separate Reporting & Invoicing budget line item shall be included in the agreement to facilitate timely submittal of invoices, progress reports and other deliverables. Submittal of monthly invoices shall be included as a deliverable and the exact amount that is payable upon timely submittal of each invoice complete with all required supporting documentation shall be specified. The agreement shall provide that no portion of the Reporting & Invoicing budget line item be paid to Contractor for invoices submitted beyond 30 days of any monthly invoice period, or without the required documentation including completed Progress Reports.

Pre-approval Required for Supplies and Materials

Unless the exact supplies and materials are specified as preauthorized in the Agreement, Contractor shall obtain pre-approval from the Contracting entity (City or County) prior to incurring supplies and materials expenses for which reimbursement will be requested. To request pre-approval, contractor shall provide written request identifying all proposed supplies and materials as well as an explanation demonstrating its reasonable cost and how said items will aid in the completion of each applicable required task.

Attendance of Community Meetings and Events

Contractor shall attend one North Richmond Green meeting per quarter during the contract period. Documentation substantiating attendance of required meetings shall be included as a deliverable for this task and be included with all applicable monthly invoice(s).

Acknowledgment Required on Outreach & Promotional Materials

Any printed outreach materials or promotional items must include “Jointly funded by City of Richmond & Contra Costa County”, with the exception of T-Shirts, which Contractor may request Contracting entity pre-approve to include only the NRGreen.org website address.

Authorized Advance Payments

In order to receive any potential payment in advance, such must be authorized for the specified Project in Attachment 2 or Attachment 3 of the Expenditure Plan approved by both the County Board of Supervisors and Richmond City Council. No Contractor authorized for advance payment may receive more than ten (10) percent (%) of the approved Implementing Entity Award for this Project. In order to receive any advance payment(s) provided for in the City and County approved Expenditure Plan, the Contractor shall submit a written request to both the City and County Committee Staff detailing the reason(s) advance payment is necessary and itemizing each specific cost that the requested advance payment amount (not to exceed 10% of total award) would pay for and how such costs will aid in the completion of each applicable required task.

Conflict of Interest Provisions

Contractor shall not employ, subcontract with, or make payment to any person, for the purpose of implementing a specified Project in Attachment 2 or Attachment 3 of the Expenditure Plan that is at the same time employed by Contra Costa County, City of Richmond or any entity that receives Expenditure Plan funding from the County or the City of Richmond, except upon written approval by the Contracting entity (either City or County).

Payment Provisions

Contractor shall submit invoices and required deliverables on a monthly basis consistent with the amounts and frequency contained in the “Eligible Costs” Section, which together may not total more than \$ (enter applicable contract amount). Contractor will only receive payment for eligible costs if such amounts are included on invoices adequately substantiated with required supporting documentation that are all submitted to the Contracting entity on or before July 30th. Invoices or portions thereof for which required supporting documentation has not been submitted by July 30th (or 30 days after any contract end date prior to June 30th) shall not be eligible for payment.

1. **Invoices:** Invoices shall be submitted monthly and contain the following information in sufficient detail and be submitted in a form, which adequately demonstrates consistency with the “Service Plan” specified in the contract. Invoices shall be accompanied by the applicable deliverables.
 - a. Itemization of any tasks partially or fully completed during the applicable calendar month for which completed deliverables are submitted and associated deliverable payment amount is being requested.
2. **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 Progress Report, with the exception of the final invoice, which must be accompanied by a Final Report. Both types of Reports must contain all of the information specified in the City/County provided Report templates, as well as any applicable details specified in the Service Plan as a Contractor’s Obligation.

- b. All applicable required deliverables associated with the requested payment amounts itemized on each monthly 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 the Agreement.

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Attachment 4 - Garden Projects (Strategy 13)

2024/2025 Funding Allocations for Garden Projects recommended for City/County approval by the North Richmond Mitigation Fee Committee

A total allocation of **\$48,179.79** is recommended to be allocated in the 2024/2025 Expenditure Plan for Garden Projects. The following entities were previously selected by the Committee based on a Funding Request Proposal process conducted in 2018.¹

Garden Projects Recommended for Funding in 2024/2025								
Implementing Entity / <i>Fiscal Sponsor</i> <i>(if applicable)</i>	Project Title	Advance Payment Allowed (Up to 10% of Implementer Award Amount)	Requested Amount	Total Award Amount	County Contracting Costs ²	CHDC Contracting Cost (20%) to Manage Non- Profits ²	Non-Profit Implementer Award Amount for Project	Notes
Watershed Project	Shields Reid Habitat Garden	No	\$ 29,986.25	\$ 28,062.13	\$ 1,747.34	\$ 5,262.96	\$ 21,051.83	
Communities United Restoring Mother Earth (CURME) / <i>Greater Richmond Interfaith Program</i>	Lots of Crops	No	\$ 15,092.00	\$ 20,117.66	\$ 1,252.66	\$ 3,773.00	\$ 15,092.00	
Total Funding Requested/Allocation Recommended			\$ 45,078.25	\$ 48,179.79	3,000.00	9,035.96	\$ 36,143.83	

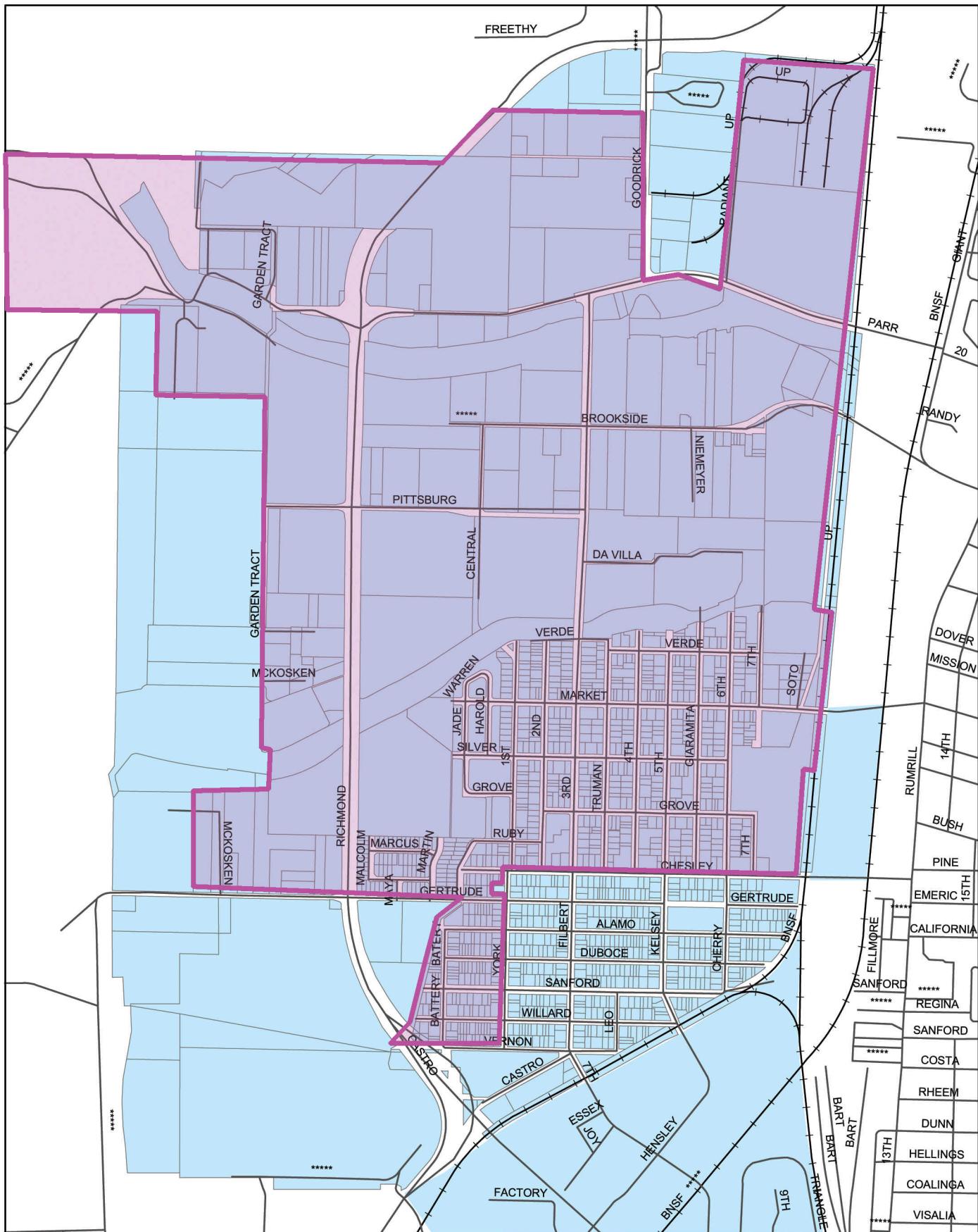
¹ Funding Request Proposal released on February 9, 2018 by Committee Staff and Proposals submitted by eligible non-profit organizations and Agencies on March 6, 2018.

² Costs to have 3rd party organization (CHDC) manage and oversee contracts with Organizations selected for funding is up to twenty (20) percent (%) of award amount after first taking out City/County Contracting cost of \$3,000 for City/County to contract directly with CHDC to have CHDC administer non-profit contracts.

North Richmond Waste & Recovery Mitigation Fee Funding Area

Incorporated (City)

Unincorporated (County)

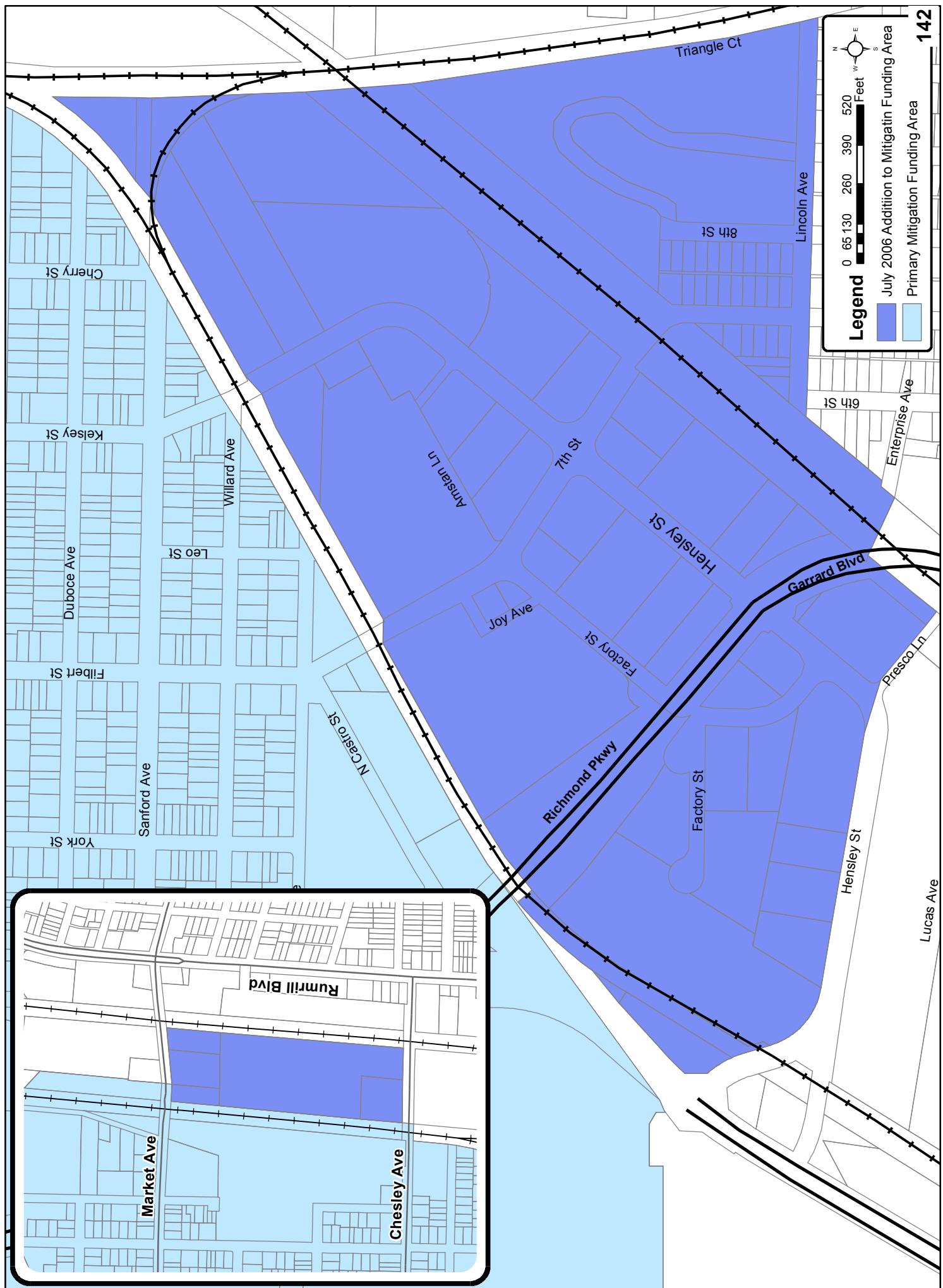


Contra Costa County Community Development Department

Southern boundary
shown on back side

Map contains copyrighted information
Revised on 7/28/2006

Committee Approved Additions to Primary Mitigation Funding Area



North Richmond Waste & Recovery Mitigation Fee 20254/20265 Expenditure Plan

The Waste & Recovery Mitigation Fee was established as a result of the Environmental Impact Report (EIR) certified in July 2004 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”.***

All references to the “Mitigation Fee Primary Funding Area” or “Mitigation Fee Funding Area” pertain to the geographic area shown in the attached map (Attachment 5).

Expenditure Plan Period:	July 1, 20254 - June 30, 20265 (unless otherwise specified herein)
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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 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). 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 dependent 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 projections, 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 or time-sensitive need.

BUDGET TABLE

#	Expenditure Plan (EP) Strategy	Budget Allocations for 2024/2025	Proposed Amended Budget Allocations for 2024/2025	Budget Allocations for 2025/2026
Core Services	1 Bulky Item Pick-ups & Disposal Vouchers	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
	2 Neighborhood Clean-ups	\$ 30,000.00	\$ 35,000.00	\$ 35,000.00
	3 Prevention Services Coordinator	\$ 50,726.75	\$ 50,726.75	\$ 50,726.75
	4.A. City/County Right-of-Way Pick-ups & Tagging Abatement	\$ 40,000.00	\$ 60,000.00	\$ 60,000.00
	4.B. City/County Right-of-Way Pick-ups	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	5 Code Enforcement Staff - County	\$ 91,850.60	\$ 91,850.60	\$ 91,850.60
	6 Illegal Dumping Law Enforcement	\$ 175,814.30	\$ 175,814.30	\$ 175,814.30
	7 Surveillance Cameras	\$ -	\$ -	\$ -
Supplemental Enhancements	8 Code Enforcement Staff - City	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
	9 Community Services Coordinator	\$ 90,909.09	\$ 90,909.09	\$ 90,909.09
	10 Community Clean-Up Projects (See Attachment 2)	\$ 87,000.00	\$ 87,000.00	\$ 87,000.00
	11 North Richmond Green Community Service Programs	\$ 16,042.00	\$ 16,042.00	\$ 16,042.00
	12 North Richmond Green Campaign	\$ 14,500.00	\$ 14,500.00	\$ 14,500.00
	13 Garden Projects (See Attachment 4)	\$ 48,179.79	\$ 48,179.79	\$ 28,062.13
	14 Mobile Tool Lending Library	\$ 35,540.00	\$ 35,540.00	\$ 35,540.00
Contingency (10% of Projected Revenue)		\$ 81,909.73	\$ 81,909.73	\$ 82,899.82
Subtotal (without Committee Staffing)		\$ 786,972.26	\$ 811,972.26	\$ 792,844.69
x	Committee Administration/Staffing	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
Total Projected Revenue in 2025/2026 (July 1, 2025 thru June 30, 2026)		\$ 819,097.26	\$ 819,097.26	\$ 828,998.23
Roll-over Funding from Prior EP Cycle(s)		\$ 57,875.00	\$ 82,875.00	\$ 53,846.46
Total 2025/2026 Expenditure Plan Budget		\$ 876,972.26	\$ 901,972.26	\$ 882,844.69

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”**.

Level 1 Priority - PRIMARY CORE SERVICES STRATEGIES

- 1 - Bulky Item Pick-ups & Disposal Vouchers
- 2 - Neighborhood Clean-ups
- 4.A. - City/County Right-of-Way Pick-ups & Tagging Abatement
- 4.B. - City/County Right-of-Way Pick-ups
- 5 - Code Enforcement Staff – County
- 6 – Illegal Dumping Law Enforcement
- 8 – Code Enforcement Staff – City

Level 2 Priority - SECONDARY CORE SERVICES STRATEGIES

- 3 - Prevention Services Coordinator
- 7 - Surveillance Cameras

Level 3 Priority - PRIMARY SUPPLEMENTAL ENHANCEMENTS STRATEGIES

- 9 - Community Services Coordinator
- 10 - Community Clean-up Projects
- 11 - North Richmond Green Community Services Programs
- 12 - North Richmond Green Campaign
- 13 - Garden Projects
- 14 - Mobile Tool Lending Library

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 household per calendar year for bulky items that are not accepted in the current on-call clean-ups through Richmond Sanitary Service (RSS), only available to those with an active account with RSS; or
- Request up to twenty four \$5 vouchers per household 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 requirements 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 requirements 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 charge¹) on a contract basis to assist the City and County in implementing Strategy 1 as the 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

¹ Administering agency contracting charge applies (\$3,000 per contract)

associated referrals to applicable public agencies, including right-of-way referrals for Strategy 4. The PSC may also assist City and County with administering funding allocated to selected non-profit organizations under Strategies 10 and 13.

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

Administering Agency: Contra Costa County

Implementing Entity: Community Housing Development Corporation (CHDC)
(reimbursed actual cost for part-time position that 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 requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments.

4.A. City/County Right-of-Way Pick-ups & 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. Additional tasks would include identifying potential sites for Strategy 10 Clean-Up Projects. Funding is intended to pay for removal of illegal dumping that occurs as a result of referrals from the Prevention Services Coordinator for items/debris not collected by the designated Republic Services Hot Spot Route crew.

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

Administering Agency: City of Richmond

Implementing Entity: Richmond Public Works Department's Abatement Division

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

4.B. City/County Right-of-Way Pick-ups

Fund consolidated pick-up program (including personnel, mileage, equipment rental and administrative costs) for removal of illegal dumping in the public right-of-way located within the unincorporated & incorporated Mitigation Fee Primary Funding Area. Additional tasks would include identifying potential sites for Strategy 10 Clean-Up Projects. Funding is intended to pay for removal of illegal dumping that occurs as a result of referrals from the Prevention Services Coordinator for items/debris not collected by the designated Republic Services Hot Spot Route crew.

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

Administering Agency: Contra Costa County

Implementing Entity: Republic Services

Reporting/Payment Requirements: Effective July 1, 2022, Contra Costa County's Department of Public Works shall provide required data pertinent to Strategy 4.B. based upon the strategy-specific invoicing/reporting requirements 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. Additional tasks would include identifying potential sites for Strategy 10 Clean-Up Projects.

[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 requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers).

6. Illegal Dumping Law Enforcement

Fund majority of a full-time Sheriff Deputy (between approximately 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. Additional tasks would include identifying potential sites for Strategy 10 Clean-Up Projects.

[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 this Strategy based upon the

strategy-specific invoicing/reporting requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers).

7. Surveillance Cameras

Fund the cost of cameras, camera infrastructure, camera signage and costs related to monitoring, maintenance, warranty, repair & relocation of surveillance camera system equipment within the Mitigation Fee Primary Funding Area. Cameras will be used to assist the dedicated Illegal Dumping Law Enforcement officer prevent dumping 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 if funding is available*)

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

County Public Works Department (*install/clean/move FlashCam or other camera systems cameras located within the unincorporated NR area upon request if funding is available*)

Reporting/Payment Requirements: Effective July 1, 2012, each Implementing Entity shall provide required data pertinent to each entity's applicable Strategy 7 responsibilities based upon the strategy-specific invoicing/reporting requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers) now or in the future.

8. Code Enforcement Staff - City

Fund at least a portion of City 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 Mitigation Funding Area. Additional tasks would include identifying potential sites for Strategy 10 Clean-Up Projects.

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

Administering Agency: City of Richmond

Implementing Entity: City Department of Infrastructure Maintenance & Operations

Reporting/Payment Requirements: Effective July 1, 2020, the City Department of Infrastructure Maintenance & Operations shall provide required data pertinent to Strategy 8 based upon the strategy-specific invoicing/reporting requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers).

SUPPLEMENTAL ENHANCEMENTS

9. 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 charge²). 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 using referral process identified by the City and County;
- coordinate outreach activities related to illegal dumping and beautification within the Primary Funding area, as specified by the City/County, including North Richmond Green community service programs and outreach activities described under Strategies 11 & 12; and
- Identifying potential sites for Strategy 10 Clean-Up Projects.
- 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: Contra Costa County

Implementing Entity: Community Housing Development Corporation (CHDC).

Reporting/Payment Requirements: CHDC shall provide required data pertinent to Strategies 9, 11 & 12 based upon the strategy-specific invoicing/reporting requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments.

10. Community Clean-up Projects

Fund the implementation, oversight and administering agency contracting charges³ of community clean-up projects with specific focus on reducing blight. Community clean-up projects may involve the removal of debris and/or landscaping maintenance. Sites to be cleaned shall be in the Mitigation Fee Funding area and designated by the Administering Agency. The number of sites to be cleaned will be determined by the amount of funding allocated.

² Administering agency contracting charge is \$3,000 per contract.

³ Administering agency contracting charge is \$3,000 per contract entered into by the County and up to 20% of the per project funding allocation (as described in the "Administering Agency" section).

A breakdown of contracting costs and amount awarded to the Implementing Entity is contained in the Community Clean-up Project Table included as Attachment 2. Up to 15% of the Implementing Entity's Award Amount in Attachment 2 may be used for a fiscal sponsor or administrative oversight.

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

Administering Agency: Contra Costa County. Community Housing Development Corporation (CHDC) may under contract with the County as an Administering Agency, administer Community Clean-Up Project contracts funded under this Strategy. CHDC shall use no more than twenty (20) percent (%) of the total amount awarded to Community Clean-Up Projects (after subtracting City/County contracting cost) listed in Attachment 2 to oversee implementation, including facilitating review/assessment of reports' and deliverables. Payments to Implementing Entities for Community Clean-Up Projects shall not be issued by CHDC without the written approval of City and County Committee Staff.

Implementing Entity: See Community Clean-up Projects Table in Attachment 2

Reporting/Payment Requirements: Any Community Clean-Up Projects shall be subject to the Reporting & Invoicing Requirements specified in the template Memorandum of Understanding included in Attachment 1. Attachment 1 only applies to Community Clean-Up Project contracts with the Implementing Entities. The County will issue advance payments to CHDC, as needed, to ensure there is adequate funding available for payments requested by Implementing Entities if and when authorized by City and County Staff. Additionally, CHDC would be subject to contractual payment and reporting provisions that differ from those in Attachment 1 due to the nature of the services to be provided.

11. North Richmond Green Community Services Programs

Fund the following North Richmond Green programs on a contract basis⁴ 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.
- *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 Eco Workshops & Beautification Projects* – Eco Workshops and Beautification Projects include school gardens, recycling efforts, 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.

⁴ Administering agency contracting charge applies (\$3,000 per contract)

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

Administering Agency: Contra Costa County

Implementing Entity: Community Housing Development Corporation (CHDC)

Reporting/Payment Requirements: CHDC shall provide required data pertinent to Strategies 9, 11 & 12 based upon the strategy-specific invoicing/reporting requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments.

12. North Richmond Green Campaign

Fund the design, printing and/or distribution of education and outreach materials on a contract basis⁵ 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*)
- 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.

⁵ Administering agency contracting charge applies (\$3,000 per contract)

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

Administering Agency: Contra Costa County

Implementing Entity: Community Housing Development Corporation (CHDC)

Reporting/Payment Requirements: CHDC shall provide required data pertinent to Strategies 9, 11 & 12 based upon the strategy-specific invoicing/reporting requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments.

13. Garden Projects

Fund the implementation, oversight and administering agency contracting charges⁶ of Garden Projects as further described below.

Community Garden Projects: Fund on-going maintenance and up-keep of existing community gardens within the Primary Funding Area. The projects selected under this Strategy have been funded on an on-going basis.

Details, including recommended allocation amounts, for Projects are included in Attachment 4. Up to 15% of the Non-Profit Implementer Award Amount specified in Attachment 4 may be used for administrative oversite.

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

Administering Agencies: Contra Costa County. Community Housing Development Corporation (CHDC) may under contract with the County as the Administering Agency, administer Garden Project contracts funded under this Strategy. CHDC shall use no more than twenty (20) percent (%) of the total amount awarded to Projects (after subtracting City/County contracting cost) to oversee implementation, including facilitating review/assessment of reports and deliverables. Payments to Implementing Entities for Garden Projects shall not be issued by CHDC without the written approval of both City and County Committee Staff.

Implementing Entity: See Garden Projects Table in Attachment 4

Reporting/Payment Requirements: Any Garden Project contracts issued or amended by the City/County shall incorporate Reporting & Invoicing Requirements equivalent with those shown in Attachment 3. Garden Project contracts being administered by CHDC on behalf of the County shall also incorporate Reporting & Invoicing Requirements equivalent with those shown in Attachment 3. Attachment 3 only applies to the Garden Project contracts with the Implementing Entities. CHDC would be subject to contractual payment and reporting provisions that differ from those in Attachment 3 due to the nature of the services to be provided. The

⁶ Administering agency contracting charge is \$3,000 per contract entered into by the County and up to 20% of the per project funding allocation (as described in the "Administering Agency" section).

County will issue advance payments to CHDC, as needed, to ensure there is adequate funding available to payments requested by Implementing Entities if and when authorized by City and County Staff.

14. Mobile Tool Lending Library

Fund the development, implementation, and on-going maintenance of a mobile tool lending library that is accessible to the public within the Mitigation Fee Primary Funding Area at least once a week. Funding is intended to pay for the purchase of educational material, tools, a cell phone for the library, costs related to the tool lending system & trailer/tool maintenance, and personnel/labor.

Administering Agency: City of Richmond

Implementing Entity: City of Richmond Community Services Department

Reporting/Payment Requirements: Effective July 1, 2020, the City of Richmond Community Services Department shall provide required data pertinent to Strategy 14 based upon the strategy-specific invoicing/reporting requirements 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 (Currently \$3,000 per contract. An additional \$3,000 may be added to a contract amendment to add additional funding or nonprofits to a contract during an existing contract cycle) unless otherwise specified herein.

TEMPLATE MEMORANDUM OF UNDERSTANDING BETWEEN

AND
COMMUNITY HOUSING DEVELOPMENT CORPORATION

This is an agreement made and executed on _____ between Community Housing Development Corporation (CHDC) and _____ (Contractor). This contract will remain in effect for the time period identified in the TERM section of the agreement.

OVERVIEW:

The _____ North Richmond Mitigation Fee (NRMF) Expenditure Plan approved by the Board of Supervisors in _____ and Richmond City Council in _____ allocates a total of \$_____ to the Contractor for the disbursement of funds within Strategy 10 to complete Clean-Up Project(s) in the North Richmond Mitigation Area.

TERM: The term of this agreement begins on _____ and ends on _____. Contractor will complete all work performed under this agreement not later than _____. Invoices submitted for work performed before or after this specified term and invoices submitted after _____ will not be paid.

I. Contractor's Obligations

The Contractor shall administer the _____, as described herein for an amount not to exceed \$_____ involving the following activities:

A. Recruit and Hire up to four (4) workers

1. Contractor will develop and publicize the job announcements. Job announcements shall contain, "Jointly funded by The City of Richmond & Contra Costa County" language.
2. Contractor will interview, select and hire up to four workers.
3. Contractor will host training for new hires that discusses the proper procedures of disposal of hazardous waste (televisions, phones, batteries, tires, paint etc.).

Task A - Deliverables:

1. Documentation of publicized job announcement in English/Spanish with required jointly funded language.
2. Documentation of hiring papers.

B. Clean up to _____ () North Richmond Sites Approved by the County

1. Contractor shall select North Richmond addresses provided by the County or City to be cleaned during each clean up. Community clean-up projects may involve the removal of debris and/or landscaping maintenance.
 - a. Addresses provided by the County or City will include a description of debris for removal and/or landscaping needs.
 - b. Addresses provided by the County or City shall only be selected once for clean-up unless directed otherwise by County Staff.
2. Contractor will confirm with the County the address for cleanup one week and provide clear written procedures for the proper disposal of all waste types previously described at each clean-up site, including

waste that is recyclable, hazardous or requires special handling. Procedures shall be submitted and approved by the County before the site is cleaned up.

3. Contractor shall make arrangements in advance with the appropriate partners for the proper removal, recycling, composting or disposal of the debris identified in the area to be cleaned, including materials that require special handling such as tires, hazardous/universal wastes, appliances, and medical sharps/waste.
4. Contractor shall document approximate quantities (count, volume or weight) of each type of material/debris removed from the area during clean-up, using a log or other method agreed upon in advance.
5. Contractor shall demonstrate how the materials/debris removed during the clean-up were transported and where each type was properly recycled, composted or disposed.

Task B - Deliverables:

1. Documentation of disposal procedures approved by the County for each confirmed clean-up address.
2. Before photos of the entire site before the material/debris has been cleaned up.
3. Completed Contractor's Log identifying the types and amount of material/debris removed.
4. After photos of the entire site after it has been cleaned up. Contractor shall strive to take After photos from the same vantage points as the Before photos.
5. Documentation demonstrating that the material/debris removed was properly disposed or recycled. If debris removed during the clean-up is disposed of in existing containers that are routinely serviced by Republic Services, Contractor shall submit copy of an invoice or letter from Republic Services confirming what collection services were being provided at the disposal location during the applicable timeframe. For any in-kind hauling/disposal service offered by partner organizations or agencies, contractor may submit written communication identifying what was picked up by whom and where it was taken (e.g. e-mail message from the Parks District confirming that yard debris that was placed in tarps and set-out at agreed upon location was placed in designated green waste bin on the District's property or transported to a specified compost facility). Alternatively, if disposal services are provided in the form of debris box donation(s) from Republic Services, contractor may submit written communication confirming donation.

C. Attend Community Meetings and Events

1. Attend one North Richmond Green meeting(s) per quarter (quarterly periods end on December 31st, March 31st and June 30th).
 - a. No portion of the Quarterly Meeting Attendance budget line item will be paid to Contractor unless Contractor submits written evidence proving Contractor representative attended at least one monthly North Richmond Green Meeting during the applicable quarter.

Task C - Deliverables:

1. Documented attendance via minutes or copies of sign-in sheets of North Richmond Green meetings

D. Reporting & Invoicing

1. Submit invoices and the required supporting documentation (including applicable required Deliverables and completed Progress Reports as specified in Section III. Payment Provisions) for each calendar month, and not later than 30 days after the end of the applicable monthly period. The Reporting and Invoicing budget line items are intended to ensure timely submittal of invoices and required supporting

documentation. No portion of the Invoicing budget line item will be paid to Contractor for invoices submitted late, or without the required documentation or completed Progress Report.

Task D- Deliverables:

1. Complete monthly invoices on time for all tasks completed, accompanied by all required deliverables (including completed Progress Report or Final Progress Report). If Contractor does not provide a timely and complete invoice with all deliverables required for applicable tasks outlined on the invoice, as specified herein, no later than 30 days after the end of the applicable monthly period, the Contractor shall forfeit the \$100 allocated for each applicable invoice period. Contractor may not use any funding specifically allocated for Reporting and Invoicing for any other purpose
2. Completed Progress Report addressing activities that occurred during the corresponding invoice period (except for the final invoice) consistent with Section III.3.a.
3. Completed Final Progress Report addressing the entire project to be submitted with the final invoice consistent with Section III.3.a.

E. Eligible Costs:

Eligible costs consistent with the below table can only be reimbursed if included on invoices in conformance with the payment provisions and submitted prior to _____.

Budget Line Items by Task/Deliverable	Quantity	Payment per Unit	Total Payments	Budget Amount
A. Recruit and hire up to four (4) workers				\$ 1,750
Deliverable 1 - Recruitment Documentation	1 each	\$350	\$350	
Deliverable 2 - Hiring Documentation	4 each	\$350	\$1,400	
B. Clean-up up to _____ () designated locations in the NRMF Funding Area				\$ _____
Deliverable 1 - Procedures	_ each	\$200	\$1600-	
Deliverable 2 - Before Photos	_ each	\$300	\$2,400-	
Deliverable 3 - Contractors Log	_ each	\$400	\$3,200-	
Deliverable 4 - After Photos	_ each	\$300	\$2,400-	
Deliverable 5 - Disposal Documentation	_ each	\$600	\$4,800-	
C. Attend North Richmond Green Meetings				\$ 750
Deliverable 1 - NR Green Meetings	3 each	\$250	\$750	
D. Reporting and Invoicing				\$ 2,500
Deliverable 1 - Timely & Complete Invoice	9 each	\$100	\$900	
Deliverable 2 - Progress Reports	8 each	\$150	\$1,200	
Deliverable 3 - Final Progress Report	1 each	\$400	\$400	
SUBTOTAL				\$ _____
Fiscal Agent (10% of amount invoiced)			\$0	
TOTAL BUDGET & ALLOWABLE PAYMENTS				\$ _____

II. CHDC's Obligations

Subject to the payment limit of \$_____ CHDC shall reimburse Contractor for eligible costs described in the previous section where such are incurred in the performance of work under the contract, subject to the below Payment Provisions. CHDC will disburse Contractor funds only after receiving written approval by County authorizing the disbursement of the Contractor grant funds based on approved budget, approved advance and request for reimbursement.

III. Payment Provisions

Contractor shall submit invoices and required deliverables on a monthly basis consistent with the amounts and frequency specified in Section I.E -Eligible Costs, which together may not total more than \$_____. Contractor will only receive payment for eligible costs incurred for work performed during the term of this contract which are itemized on invoices substantiated with adequate supporting documentation. Invoices submitted after July 30, - _____ will not be paid.

1. **Advanced Payments:** In order to receive any potential advance payment, such must be authorized for the specified project in Attachment _____ of the Expenditure Plan approved by the Board of Supervisors and The City of Richmond. Advance payment is limited to no more than ten (10) percent (%) of the approved implemented Entity Award for the Project. Contractor shall submit a written request to CHDC for approval by City and County Committee staff detailing the reason(s) advance payment is necessary and itemizing each specific cost that the requested advance payment amount would pay for and how such costs will aid in the completion of each applicable required task. Advance payment requests must be submitted prior to any other invoice. If an advance payment is issued, Contractor shall not be eligible for an additional payment until enough required deliverables have been approved to offset the amount paid in advance.
2. **Partial Payments:** The Contracting entity (City or County) may authorize partial payment to Contractor for submittal of incomplete deliverables if solely incomplete due to unusual and unforeseen circumstances beyond the control of the Contractor. Contractor must submit written request asking to receive payment for incomplete deliverable containing an explanation as to what factors beyond the Contractor's control specifically precluded the Contractor from submitting the completed deliverable and why such could not have been foreseen or avoided by Contractor.
3. **Invoices:** Invoices shall be submitted monthly, no later than 30 days after the end of the applicable monthly period and contain the following information in sufficient detail and be submitted in a form which adequately demonstrates consistency with this contract. Invoices shall be accompanied by the applicable deliverables.
 - a. Itemization of any tasks completed during the applicable calendar month for which completed deliverables are submitted and associated payment is being requested.
4. **Supported Documentation:** The following required supporting documentation must be submitted with invoices when applicable as described below.

- a. Every invoice must be accompanied by a Progress Report, with the exception of the final invoice which must be accompanied by a Final Report. Both types of Reports must contain all of the information specified in the City/County provided Report templates, as well as any applicable details specified above in Section I. Contractor's Obligations.
- b. All applicable Deliverables associated with the tasks and requested payment amounts itemized on each monthly invoice.

SIGNATURES: Executed on the dates and by the persons named below.

Date: _____

Date: _____

By: _____

By: _____

Name: _____

Name: _____

IV. Conflict of Interest

By signing below, Contractor agrees not to employ, subcontract with, or make payment to any person (employees and stipend recipients), for the purpose of implementing this Project, that is at the same time employed by Contra Costa County, the City of Richmond or any entity that receives NRMF funding from the County or the City of Richmond, or serves on the NRMF Committee, except upon written approval by the Department of Conservation and Development Director or his designee.

Signature: _____

Name: _____

Title: _____

Date: _____

Attachment 2 - Community Clean-up Projects Table (Strategy 10)

2025/2026 Expenditure Plan Funding Allocations for Projects recommended for City/County approval by the North Richmond Mitigation Fee Committee

A total of **\$87,000.00** is recommended to be allocated in the **2025/2026 Expenditure Plan for Community Clean-up Projects (Strategy 10)**. Two of the three entities below were previously selected by the Committee based on a Funding Request Proposal process conducted in 2018.¹ The third entity, SOS! Richmond, was added per Committee direction at the October 16, 2020 meeting.

Community Clean-up Projects Recommended for Funding in 2025/2026								
Implementing Entity / Fiscal Sponsor (if applicable)	Project Title	Advance Payment Allowed (Up to 10% of Implementer Award Amount)	Requested Amount	Total Award Amount	County Contracting Costs ²	CHDC Contracting Cost (20%) to Manage Non- Profits ²	Non-Profit Implementer Award Amount for Project	Notes
Social Progress Inc.	Brighter Beginnings in North Richmond	Yes	\$ 29,999.76	\$ 25,250.00	\$ 1,000.00	\$ 4,850.00	\$ 19,400.00	
SOS! Richmond	SOS! Richmond	Yes	\$ 75,000.00	\$ 36,500.00	\$ 1,000.00	\$ 7,100.00	\$ 28,400.00	
Men & Women of Valor	Community Working Together	Yes	\$ 20,000.00	\$ 25,250.00	\$ 1,000.00	\$ 4,850.00	\$ 19,400.00	
Total Funding Requested/Allocated			\$ 124,999.76	\$ 87,000.00	\$ 3,000.00	\$ 16,800.00	\$ 67,200.00	

¹ Funding Request Proposal released on February 9, 2018 by Committee Staff and Proposals submitted by eligible non-profit organizations and Agencies on March 6, 2018. Funding Proposal Application received by Men & Women of Valor was the wrong application. At their meeting on March 23, 2018, the NRMF Committee gave Men & Women of Valor 30 days to re-submit their application to the NRMF Committee using the correct application and submittal requirements. On April 22, Committee staff received the correct Funding Proposal application. The Men & Women of Valor Proposal application was considered at the NRMF Committee Meeting on June 8th and selected for funding.

² Costs to have 3rd party organization (CHDC) manage and oversee contracts with Organizations selected for funding is up to twenty (20) percent (%) of award amount after first taking out City/County Contracting cost for \$3,000 for City/County to contract directly with CHDC to have CHDC administer non-profit contracts.

Garden Project Reporting and Invoicing Requirements

Substantially equivalent language to be included in all NRMF-funded Community Project Agreements/Amendments

Agreements providing for payments using funding allocated for Community Projects must include provisions that address the requirements contained herein. Contractor shall submit Progress Reports covering each invoice period, using a City/County provided template in conjunction with each monthly invoice in order to be eligible for payment. Contractor shall monitor, document, and report all Project activities associated with the tasks and deliverables described in the agreement and any eligible Project costs for which reimbursement will be requested. Upon completion of work or the end of the contract's term, Contractor shall submit a Final Report, using a City/County provided template similar to the attached, in conjunction with the final invoice.

Task Deliverables

The agreement shall assign a dollar amount for each deliverable within each task. Contractor shall only be paid for completed deliverables submitted with all associated supporting documentation. The agreement may include assignment of one dollar amount to multiple deliverables for a specific task when appropriate to substantiate completion of the required task. The Contracting entity (City or County) may authorize partial payment to Contractor for submittal of incomplete deliverables if solely incomplete due to unusual and unforeseen circumstances beyond the control of the Contractor. Contractor must submit written request asking to receive payment for incomplete deliverable containing an explanation as to what factors beyond the Contractor's control specifically precluded the Contractor from submitting the completed deliverable and why such could not have been foreseen or avoided by Contractor.

Timely Submittal of Invoices

A separate Reporting & Invoicing budget line item shall be included in the agreement to facilitate timely submittal of invoices, progress reports and other deliverables. Submittal of monthly invoices shall be included as a deliverable and the exact amount that is payable upon timely submittal of each invoice complete with all required supporting documentation shall be specified. The agreement shall provide that no portion of the Reporting & Invoicing budget line item be paid to Contractor for invoices submitted beyond 30 days of any monthly invoice period, or without the required documentation including completed Progress Reports.

Pre-approval Required for Supplies and Materials

Unless the exact supplies and materials are specified as preauthorized in the Agreement, Contractor shall obtain pre-approval from the Contracting entity (City or County) prior to incurring supplies and materials expenses for which reimbursement will be requested. To request pre-approval, contractor shall provide written request identifying all proposed supplies and materials as well as an explanation demonstrating its reasonable cost and how said items will aid in the completion of each applicable required task.

Attendance of Community Meetings and Events

Contractor shall attend one North Richmond Green meeting per quarter during the contract period. Documentation substantiating attendance of required meetings shall be included as a deliverable for this task and be included with all applicable monthly invoice(s).

Acknowledgment Required on Outreach & Promotional Materials

Any printed outreach materials or promotional items must include “Jointly funded by City of Richmond & Contra Costa County”, with the exception of T-Shirts, which Contractor may request Contracting entity pre-approve to include only the NRGreen.org website address.

Authorized Advance Payments

In order to receive any potential payment in advance, such must be authorized for the specified Project in Attachment 2 or Attachment 3 of the Expenditure Plan approved by both the County Board of Supervisors and Richmond City Council. No Contractor authorized for advance payment may receive more than ten (10) percent (%) of the approved Implementing Entity Award for this Project. In order to receive any advance payment(s) provided for in the City and County approved Expenditure Plan, the Contractor shall submit a written request to both the City and County Committee Staff detailing the reason(s) advance payment is necessary and itemizing each specific cost that the requested advance payment amount (not to exceed 10% of total award) would pay for and how such costs will aid in the completion of each applicable required task.

Conflict of Interest Provisions

Contractor shall not employ, subcontract with, or make payment to any person, for the purpose of implementing a specified Project in Attachment 2 or Attachment 3 of the Expenditure Plan that is at the same time employed by Contra Costa County, City of Richmond or any entity that receives Expenditure Plan funding from the County or the City of Richmond, except upon written approval by the Contracting entity (either City or County).

Payment Provisions

Contractor shall submit invoices and required deliverables on a monthly basis consistent with the amounts and frequency contained in the “Eligible Costs” Section, which together may not total more than \$ (enter applicable contract amount). Contractor will only receive payment for eligible costs if such amounts are included on invoices adequately substantiated with required supporting documentation that are all submitted to the Contracting entity on or before July 30th. Invoices or portions thereof for which required supporting documentation has not been submitted by July 30th (or 30 days after any contract end date prior to June 30th) shall not be eligible for payment.

1. **Invoices:** Invoices shall be submitted monthly and contain the following information in sufficient detail and be submitted in a form, which adequately demonstrates consistency with the “Service Plan” specified in the contract. Invoices shall be accompanied by the applicable deliverables.
 - a. Itemization of any tasks partially or fully completed during the applicable calendar month for which completed deliverables are submitted and associated deliverable payment amount is being requested.
2. **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 Progress Report, with the exception of the final invoice, which must be accompanied by a Final Report. Both types of Reports must contain all of the information specified in the City/County provided Report templates, as well as any applicable details specified in the Service Plan as a Contractor’s Obligation.

- b. All applicable required deliverables associated with the requested payment amounts itemized on each monthly 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 the Agreement.

G:\Conservation\Deidra\Illegal Dumping\BMPC Mitigation Fee Committee_EPs\2021-2022 Exp Plan\Attachment 3.doc

Attachment 4 - Garden Projects (Strategy 13)

2025/2026 Funding Allocations for Garden Projects recommended for City/County approval by the North Richmond Mitigation Fee Committee

A total allocation of **\$48,179.79** is recommended to be allocated in the 2025/2026 Expenditure Plan for Garden Projects. The following entities were previously selected by the Committee based on a Funding Request Proposal process conducted in 2018.¹

Garden Projects Recommended for Funding in 2025/2026								
Implementing Entity / <i>Fiscal Sponsor</i> <i>(if applicable)</i>	Project Title	Advance Payment Allowed (Up to 10% of Implementer Award Amount)	Requested Amount	Total Award Amount	County Contracting Costs ²	CHDC Contracting Cost (20%) to Manage Non- Profits ²	Non-Profit Implementer Award Amount for Project	Notes
Watershed Project	Shields Reid Habitat Garden	No	\$ 29,986.25	\$ 28,062.13	\$ 3,000.00	\$ 5,012.43	\$ 21,051.83	
Communities United Restoring Mother Earth (CURME) / <i>Greater Richmond Interfaith Program</i>	Lots of Crops	No	\$ 15,092.00	\$ -	\$ -	\$ -	\$ -	
Total Funding Requested/Allocation Recommended			\$ 45,078.25	\$ 28,062.13	3,000.00	5,012.43	\$ 21,051.83	

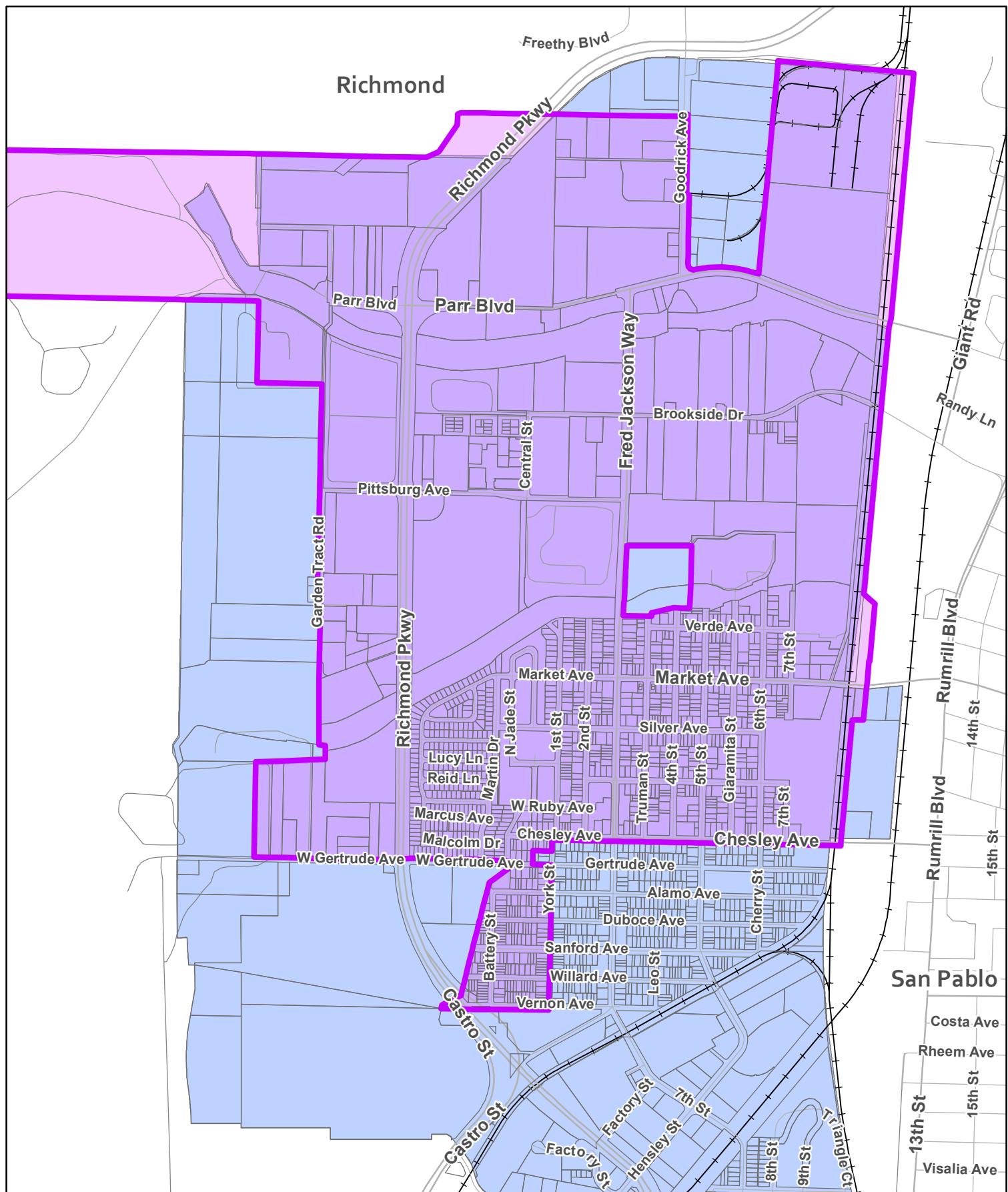
¹ Funding Request Proposal released on February 9, 2018 by Committee Staff and Proposals submitted by eligible non-profit organizations and Agencies on March 6, 2018.

² Costs to have 3rd party organization (CHDC) manage and oversee contracts with Organizations selected for funding is up to twenty (20) percent (%) of award amount after first taking out City/County Contracting cost of \$3,000 for City/County to contract directly with CHDC to have CHDC administer non-profit contracts.

North Richmond Waste & Recovery Mitigation Fee Funding Area

NRMF Area - Incorporated (City)

NRMF Area - Unincorporated (County)



0 375 750 1,500 Feet

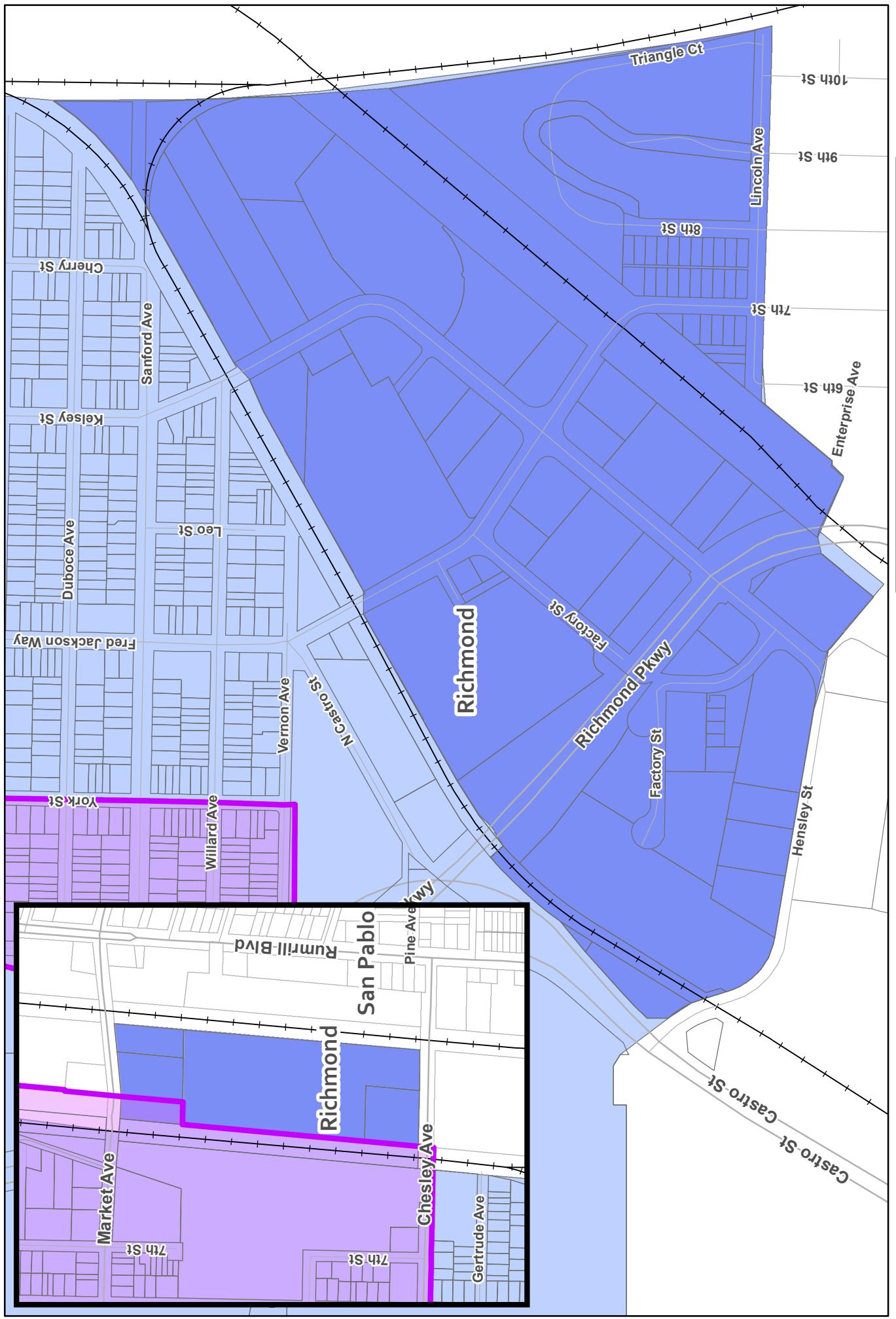
Map Created 5/8/2025
by Contra Costa County Department of
Conservation and Development, GIS Group
30 Muir Road, Martinez, CA 94553
37°59'41.79" N 122°07'03.756" W

**Southern boundary
shown on back side**

This map was created by the Contra Costa County Department of Conservation and Development with data from the Contra Costa County GIS Program. Some base data, primarily City Limits, is derived from the CA State Board of Equalization's tax rate areas. While obligated to use this data the County assumes no responsibility for its accuracy. This map contains copyrighted information and may not be altered. It may be reproduced in its current state if the source is cited. Users of this map agree to read and accept the County of Contra Costa disclaimer of liability for geographic information.



North Richmond Waste & Recovery Mitigation Fee Funding Area



Map Created 5/8/2025
by Contra Costa County Department of
Conservation and Development, GIS Group
30 Main Road, Martinez, CA 94553
37°39'41.7" N 122°07'03.7" W

0 125 250 500
Fees

This map was created by the Contra Costa County Department of Conservation and Development with data from the Contra Costa County GIS Program. Some base data, primarily City limits, is derived from the CA State Board of Equalization's tax rate areas. While obligated to use this data the County assumes no responsibility for its accuracy. This map contains copyrighted information and may not be altered, reproduced in its current state if the source is cited. Users of this map agree to read and accept the County of Contra Costa disclaimer of liability for geographic information.

- NRMF Area - July 2006 Addition
- NRMF Area - Incorporated (City)
- NRMF Area - Unincorporated (County)



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CONTRA COSTA COUNTY

1025 ESCOBAR STREET
MARTINEZ, CA 94553

Staff Report

File #: 25-4678

Agenda Date: 11/7/2025

Agenda #: 4.

NORTH RICHMOND MITIGATION FEE COMMITTEE

Meeting Date: November 7, 2025

Subject: RECEIVE Actual Tonnage & Revenue Update - Final for 2024/2025

Presenter: Justin Sullivan || Conservation Planner | DCD

Contact: Justin Sullivan | (925) 655-2914

Referral History and Update:

The purpose of this item is to provide the Committee with informational updates related to implantation of the North Richmond Waste & Recovery Mitigation Fee Expenditure Plan. The attached report(s) include fiscal updates, program activity summaries, and progress on approved strategies. These updates are intended to support Committee oversight and inform future funding decisions.

Recommendation(s)/Next Step(s):

ACCEPT Actual Tonnage & Revenue Update - Final for 2024/2025.

North Richmond Waste & Recovery Mitigation Fee Payments

Date Received	Time Period	\$ Amount Received	Processible Tons	Solid Waste Tons
8/31/2024	Jul-24	\$ 71,172.59	10,969.02	11,858.70
9/28/2024	Aug-24	\$ 69,465.23	10,729.37	11,567.80
10/23/2024	Sep-24	\$ 66,410.78	10,131.63	11,093.60
12/18/2024	Oct-24	\$ 69,679.93	10,693.21	11,622.51
12/30/2024	Nov-24	\$ 67,589.94	10,410.85	11,263.41
1/23/2025	Dec-24	\$ 72,880.85	13,601.04	11,495.51
2/26/2025	Jan-25	\$ 73,430.33	12,262.65	11,490.05
3/24/2025	Feb-25	\$ 62,764.68	9,361.56	10,126.58
5/7/2025	Mar-25	\$ 69,189.06	10,223.13	11,189.46
6/24/2025	Apr-25	\$ 70,380.96	11,412.34	11,105.92
7/9/2025	May-25	\$ 70,380.96	11,097.64	11,180.09
7/29/2025	Jun-25	\$ 67,209.01	10,602.75	10,685.92

Total - Actual YTD (FY 2024/25)	\$ 830,554.32	131,495.19	134,679.55
# of Months	12		
Monthly Average - Actual	\$ 69,212.86	10,958	11,223

Total - Projected (FY 2024/25)	\$ 749,727.00	93,064.61	142,690.83
Monthly Average - Projected	\$ 62,477.25	7,755	11,891

	Fee Revenue	Tons	
Actual Annual Total - YTD Surplus/(Shortfall)	\$ 80,827.32	38,430.58	(8,011.28)
Estimated Annual Surplus/ (Shortfall) for FY 2024-25	\$ 80,827.32	38,431	-8,011
Actual Monthly Average - YTD Surplus / (Shortfall)	\$ 6,735.61	3,203	(668)

Processibles	Solid Waste	Solid Waste Fees	Processible Fees	Cross-Check
22,827.72	\$ 1.31	\$ 4.79	\$ 56,803.17	\$ 14,369.42 \$ 71,172.59
22,297.17	\$ 1.31	\$ 4.79	\$ 55,409.76	\$ 14,055.47 \$ 69,465.24
21,225.23	\$ 1.31	\$ 4.79	\$ 53,138.34	\$ 13,272.44 \$ 66,410.78
22,315.72	\$ 1.31	\$ 4.79	\$ 55,671.82	\$ 14,008.11 \$ 69,679.93
21,674.26	\$ 1.31	\$ 4.79	\$ 53,951.73	\$ 13,638.21 \$ 67,589.95
25,096.55	\$ 1.31	\$ 4.79	\$ 55,063.49	\$ 17,817.36 \$ 72,880.86
23,752.70	\$ 1.35	\$ 4.95	\$ 56,875.75	\$ 16,554.58 \$ 73,430.33
19,488.14	\$ 1.35	\$ 4.95	\$ 50,126.57	\$ 12,638.106 \$ 62,764.68
21,412.59	\$ 1.35	\$ 4.95	\$ 55,387.83	\$ 13,801.23 \$ 69,189.05
22,518.26	\$ 1.35	\$ 4.95	\$ 54,974.30	\$ 15,406.66 \$ 70,380.96
22,277.73	\$ 1.35	\$ 4.95	\$ 55,341.45	\$ 14,981.81 \$ 70,323.26
21,288.67	\$ 1.35	\$ 4.95	\$ 52,895.30	\$ 14,313.71 \$ 67,209.02

Jan - Jun

July - Dec

CY

22,181

21,780.14
22,445.49
19,806.75

Difference

\$ (0.00)	97.7%
\$ 0.01	92.1%
\$ (0.00)	101.7%
\$ (0.00)	93.1%
\$ 0.01	93.9%
\$ 0.01	111.2%
<hr/>	
\$ (0.01)	115.3%
\$ (0.00)	114.0%
\$ (0.01)	111.3%
\$ 0.00	
\$ (57.70)	
\$ 0.01	

102.8%



CONTRA COSTA COUNTY

1025 ESCOBAR STREET
MARTINEZ, CA 94553

Staff Report

File #: 25-4679

Agenda Date: 11/7/2025

Agenda #: 5.

NORTH RICHMOND MITIGATION FEE COMMITTEE

Meeting Date: November 7, 2025

Subject: DISCUSS and APPROVE the Amended 2024/2025 Expenditure Plan to be recommended for adoption by the Richmond City Council and Contra Costa County Board of Supervisors

Presenter: Justin Sullivan || Conservation Planner | DCD

Contact: Justin Sullivan | (925) 655-2914

Referral History and Update:

PLEASE SEE ATTACHED.

Recommendation(s)/Next Step(s):

DISCUSS and APPROVE the Amended 2024/2025 Expenditure Plan to be recommended for adoption by the Richmond City Council and Contra Costa County Board of Supervisors, which includes:

- a. Funding allocations for Strategy within the Expenditure Plan; including advanced payment requests.
- b. All remaining elements of the 2024/2025 Expenditure Plan.

North Richmond Waste & Recovery Mitigation Fee

AMENDED 2024/2025 Expenditure Plan

The Waste & Recovery Mitigation Fee was established as a result of the Environmental Impact Report (EIR) certified in July 2004 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”***.

All references to the “Mitigation Fee Primary Funding Area” or “Mitigation Fee Funding Area” pertain to the geographic area shown in the attached map (Attachment 5).

Expenditure Plan Period:	July 1, 2024 - June 30, 2025 (unless otherwise specified herein)
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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 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). 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 dependent 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 projections, 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 or time-sensitive need.

AMENDED BUDGET TABLE

	#	Expenditure Plan (EP) Strategy	Amended Budget Allocations for 2024/2025
Core Services	1	Bulky Item Pick-ups & Disposal Vouchers	\$ 6,500.00
	2	Neighborhood Clean-ups	\$ 37,000.00
	3	Prevention Services Coordinator	\$ 50,726.75
	4.A.	City/County Right-of-Way Pick-ups & Tagging Abatement	\$ 50,000.00
	4.B.	City/County Right-of-Way Pick-ups	\$ 5,000.00
	5	Code Enforcement Staff - County	\$ 91,850.60
	6	Illegal Dumping Law Enforcement	\$ 175,814.30
	7	Surveillance Cameras	\$ -
Supplemental Enhancements	8	Code Enforcement Staff - City	\$ 13,000.00
	9	Community Services Coordinator	\$ 90,909.09
	10	Community Clean-Up Projects (See Attachment 2)	\$ 87,000.00
	11	North Richmond Green Community Service Programs	\$ 16,042.00
	12	North Richmond Green Campaign	\$ 14,500.00
	13	Garden Projects (See Attachment 4)	\$ 48,179.79
	14	Mobile Tool Lending Library	\$ 35,540.00
		Contingency (10% of Projected Revenue)	\$ 81,909.73
		Subtotal (without Committee Staffing)	\$ 803,972.26
	x	Committee Administration/Staffing	\$ 90,000.00
		Total Projected Revenue in 2024/2025 (July 1, 2024 thru June 30, 2025)	\$ 819,097.26
		Roll-over Funding from Prior EP Cycle(s)	\$ 74,875.00
		Total 2024/2025 Expenditure Plan Budget	\$ 893,972.26

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”**.

Level 1 Priority - PRIMARY CORE SERVICES STRATEGIES

- 1 - Bulky Item Pick-ups & Disposal Vouchers
- 2 - Neighborhood Clean-ups
- 4.A. - City/County Right-of-Way Pick-ups & Tagging Abatement
- 4.B. - City/County Right-of-Way Pick-ups
- 5 - Code Enforcement Staff – County
- 6 – Illegal Dumping Law Enforcement
- 8 – Code Enforcement Staff – City

Level 2 Priority - SECONDARY CORE SERVICES STRATEGIES

- 3 - Prevention Services Coordinator
- 7 - Surveillance Cameras

Level 3 Priority - PRIMARY SUPPLEMENTAL ENHANCEMENTS STRATEGIES

- 9 - Community Services Coordinator
- 10 - Community Clean-up Projects
- 11 - North Richmond Green Community Services Programs
- 12 - North Richmond Green Campaign
- 13 - Garden Projects
- 14 - Mobile Tool Lending Library

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 household per calendar year for bulky items that are not accepted in the current on-call clean-ups through Richmond Sanitary Service (RSS), only available to those with an active account with RSS; or
- Request up to twenty four \$5 vouchers per household 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 requirements 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 requirements 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 charge¹) on a contract basis to assist the City and County in implementing Strategy 1 as the 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

¹ Administering agency contracting charge applies (\$3,000 per contract)

associated referrals to applicable public agencies, including right-of-way referrals for Strategy 4. The PSC may also assist City and County with administering funding allocated to selected non-profit organizations under Strategies 10 and 13.

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

Administering Agency: Contra Costa County

Implementing Entity: Community Housing Development Corporation (CHDC)
(reimbursed actual cost for part-time position that 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 requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments.

4.A. City/County Right-of-Way Pick-ups & 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. Additional tasks would include identifying potential sites for Strategy 10 Clean-Up Projects. Funding is intended to pay for removal of illegal dumping that occurs as a result of referrals from the Prevention Services Coordinator for items/debris not collected by the designated Republic Services Hot Spot Route crew.

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

Administering Agency: City of Richmond

Implementing Entity: Richmond Public Works Department's Abatement Division

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

4.B. City/County Right-of-Way Pick-ups

Fund consolidated pick-up program (including personnel, mileage, equipment rental and administrative costs) for removal of illegal dumping in the public right-of-way located within the unincorporated & incorporated Mitigation Fee Primary Funding Area. Additional tasks would include identifying potential sites for Strategy 10 Clean-Up Projects. Funding is intended to pay for removal of illegal dumping that occurs as a result of referrals from the Prevention Services Coordinator for items/debris not collected by the designated Republic Services Hot Spot Route crew.

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

Administering Agency: Contra Costa County

Implementing Entity: Republic Services

Reporting/Payment Requirements: Effective July 1, 2022, Contra Costa County's Department of Public Works shall provide required data pertinent to Strategy 4.B. based upon the strategy-specific invoicing/reporting requirements 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. Additional tasks would include identifying potential sites for Strategy 10 Clean-Up Projects.

[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 requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers).

6. Illegal Dumping Law Enforcement

Fund majority of a full-time Sheriff Deputy (between approximately 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. Additional tasks would include identifying potential sites for Strategy 10 Clean-Up Projects.

[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 this Strategy based upon the

strategy-specific invoicing/reporting requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers).

7. Surveillance Cameras

Fund the cost of cameras, camera infrastructure, camera signage and costs related to monitoring, maintenance, warranty, repair & relocation of surveillance camera system equipment within the Mitigation Fee Primary Funding Area. Cameras will be used to assist the dedicated Illegal Dumping Law Enforcement officer prevent dumping 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 if funding is available*)

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

County Public Works Department (*install/clean/move FlashCam or other camera systems cameras located within the unincorporated NR area upon request if funding is available*)

Reporting/Payment Requirements: Effective July 1, 2012, each Implementing Entity shall provide required data pertinent to each entity's applicable Strategy 7 responsibilities based upon the strategy-specific invoicing/reporting requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers) now or in the future.

8. Code Enforcement Staff - City

Fund at least a portion of City 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 Mitigation Funding Area. Additional tasks would include identifying potential sites for Strategy 10 Clean-Up Projects.

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

Administering Agency: City of Richmond

Implementing Entity: City Department of Infrastructure Maintenance & Operations

Reporting/Payment Requirements: Effective July 1, 2020, the City Department of Infrastructure Maintenance & Operations shall provide required data pertinent to Strategy 8 based upon the strategy-specific invoicing/reporting requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments (funding transfers).

SUPPLEMENTAL ENHANCEMENTS

9. 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 charge²). 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 using referral process identified by the City and County;
- coordinate outreach activities related to illegal dumping and beautification within the Primary Funding area, as specified by the City/County, including North Richmond Green community service programs and outreach activities described under Strategies 11 & 12; and
- Identifying potential sites for Strategy 10 Clean-Up Projects.
- 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: Contra Costa County

Implementing Entity: Community Housing Development Corporation (CHDC).

Reporting/Payment Requirements: CHDC shall provide required data pertinent to Strategies 9, 11 & 12 based upon the strategy-specific invoicing/reporting requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments.

10. Community Clean-up Projects

Fund the implementation, oversight and administering agency contracting charges³ of community clean-up projects with specific focus on reducing blight. Community clean-up projects may involve the removal of debris and/or landscaping maintenance. Sites to be cleaned shall be in the Mitigation Fee Funding area and designated by the Administering Agency. The number of sites to be cleaned will be determined by the amount of funding allocated.

² Administering agency contracting charge is \$3,000 per contract.

³ Administering agency contracting charge is \$3,000 per contract entered into by the County and up to 20% of the per project funding allocation (as described in the "Administering Agency" section).

A breakdown of contracting costs and amount awarded to the Implementing Entity is contained in the Community Clean-up Project Table included as Attachment 2. Up to 15% of the Implementing Entity's Award Amount in Attachment 2 may be used for a fiscal sponsor or administrative oversight.

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

Administering Agency: Contra Costa County. Community Housing Development Corporation (CHDC) may under contract with the County as an Administering Agency, administer Community Clean-Up Project contracts funded under this Strategy. CHDC shall use no more than twenty (20) percent (%) of the total amount awarded to Community Clean-Up Projects (after subtracting City/County contracting cost) listed in Attachment 2 to oversee implementation, including facilitating review/assessment of reports' and deliverables. Payments to Implementing Entities for Community Clean-Up Projects shall not be issued by CHDC without the written approval of City and County Committee Staff.

Implementing Entity: See Community Clean-up Projects Table in Attachment 2

Reporting/Payment Requirements: Any Community Clean-Up Projects shall be subject to the Reporting & Invoicing Requirements specified in the template Memorandum of Understanding included in Attachment 1. Attachment 1 only applies to Community Clean-Up Project contracts with the Implementing Entities. The County will issue advance payments to CHDC, as needed, to ensure there is adequate funding available for payments requested by Implementing Entities if and when authorized by City and County Staff. Additionally, CHDC would be subject to contractual payment and reporting provisions that differ from those in Attachment 1 due to the nature of the services to be provided.

11. North Richmond Green Community Services Programs

Fund the following North Richmond Green programs on a contract basis⁴ 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.
- *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 Eco Workshops & Beautification Projects* – Eco Workshops and Beautification Projects include school gardens, recycling efforts, 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.

⁴ Administering agency contracting charge applies (\$3,000 per contract)

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

Administering Agency: Contra Costa County

Implementing Entity: Community Housing Development Corporation (CHDC)

Reporting/Payment Requirements: CHDC shall provide required data pertinent to Strategies 9, 11 & 12 based upon the strategy-specific invoicing/reporting requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments.

12. North Richmond Green Campaign

Fund the design, printing and/or distribution of education and outreach materials on a contract basis⁵ 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*)
- 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.

⁵ Administering agency contracting charge applies (\$3,000 per contract)

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

Administering Agency: Contra Costa County

Implementing Entity: Community Housing Development Corporation (CHDC)

Reporting/Payment Requirements: CHDC shall provide required data pertinent to Strategies 9, 11 & 12 based upon the strategy-specific invoicing/reporting requirements and schedule developed/maintained by Committee Staff in order to receive NRMF-funded payments.

13. Garden Projects

Fund the implementation, oversight and administering agency contracting charges⁶ of Garden Projects as further described below.

Community Garden Projects: Fund on-going maintenance and up-keep of existing community gardens within the Primary Funding Area. The projects selected under this Strategy have been funded on an on-going basis.

Details, including recommended allocation amounts, for Projects are included in Attachment 4. Up to 15% of the Non-Profit Implementer Award Amount specified in Attachment 4 may be used for administrative oversite.

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

Administering Agencies: Contra Costa County. Community Housing Development Corporation (CHDC) may under contract with the County as the Administering Agency, administer Garden Project contracts funded under this Strategy. CHDC shall use no more than twenty (20) percent (%) of the total amount awarded to Projects (after subtracting City/County contracting cost) to oversee implementation, including facilitating review/assessment of reports and deliverables. Payments to Implementing Entities for Garden Projects shall not be issued by CHDC without the written approval of both City and County Committee Staff.

Implementing Entity: See Garden Projects Table in Attachment 4

Reporting/Payment Requirements: Any Garden Project contracts issued or amended by the City/County shall incorporate Reporting & Invoicing Requirements equivalent with those shown in Attachment 3. Garden Project contracts being administered by CHDC on behalf of the County shall also incorporate Reporting & Invoicing Requirements equivalent with those shown in Attachment 3. Attachment 3 only applies to the Garden Project contracts with the Implementing Entities. CHDC would be subject to contractual payment and reporting provisions that differ from those in Attachment 3 due to the nature of the services to be provided. The

⁶ Administering agency contracting charge is \$3,000 per contract entered into by the County and up to 20% of the per project funding allocation (as described in the "Administering Agency" section).

County will issue advance payments to CHDC, as needed, to ensure there is adequate funding available to payments requested by Implementing Entities if and when authorized by City and County Staff.

14. Mobile Tool Lending Library

Fund the development, implementation, and on-going maintenance of a mobile tool lending library that is accessible to the public within the Mitigation Fee Primary Funding Area at least once a week. Funding is intended to pay for the purchase of educational material, tools, a cell phone for the library, costs related to the tool lending system & trailer/tool maintenance, and personnel/labor.

Administering Agency: City of Richmond

Implementing Entity: City of Richmond Community Services Department

Reporting/Payment Requirements: Effective July 1, 2020, the City of Richmond Community Services Department shall provide required data pertinent to Strategy 14 based upon the strategy-specific invoicing/reporting requirements 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 (Currently \$3,000 per contract. An additional \$3,000 may be added to a contract amendment to add additional funding or nonprofits to a contract during an existing contract cycle) unless otherwise specified herein.

TEMPLATE MEMORANDUM OF UNDERSTANDING BETWEEN

AND
COMMUNITY HOUSING DEVELOPMENT CORPORATION

This is an agreement made and executed on _____ between Community Housing Development Corporation (CHDC) and _____ (Contractor). This contract will remain in effect for the time period identified in the TERM section of the agreement.

OVERVIEW:

The _____ North Richmond Mitigation Fee (NRMF) Expenditure Plan approved by the Board of Supervisors in _____ and Richmond City Council in _____ allocates a total of \$_____ to the Contractor for the disbursement of funds within Strategy 10 to complete Clean-Up Project(s) in the North Richmond Mitigation Area.

TERM: The term of this agreement begins on _____ and ends on _____. Contractor will complete all work performed under this agreement not later than _____. Invoices submitted for work performed before or after this specified term and invoices submitted after _____ will not be paid.

I. Contractor's Obligations

The Contractor shall administer the _____, as described herein for an amount not to exceed \$_____ involving the following activities:

A. Recruit and Hire up to four (4) workers

1. Contractor will develop and publicize the job announcements. Job announcements shall contain, "Jointly funded by The City of Richmond & Contra Costa County" language.
2. Contractor will interview, select and hire up to four workers.
3. Contractor will host training for new hires that discusses the proper procedures of disposal of hazardous waste (televisions, phones, batteries, tires, paint etc.).

Task A - Deliverables:

1. Documentation of publicized job announcement in English/Spanish with required jointly funded language.
2. Documentation of hiring papers.

B. Clean up to _____ () North Richmond Sites Approved by the County

1. Contractor shall select North Richmond addresses provided by the County or City to be cleaned during each clean up. Community clean-up projects may involve the removal of debris and/or landscaping maintenance.
 - a. Addresses provided by the County or City will include a description of debris for removal and/or landscaping needs.
 - b. Addresses provided by the County or City shall only be selected once for clean-up unless directed otherwise by County Staff.
2. Contractor will confirm with the County the address for cleanup one week and provide clear written procedures for the proper disposal of all waste types previously described at each clean-up site, including

waste that is recyclable, hazardous or requires special handling. Procedures shall be submitted and approved by the County before the site is cleaned up.

3. Contractor shall make arrangements in advance with the appropriate partners for the proper removal, recycling, composting or disposal of the debris identified in the area to be cleaned, including materials that require special handling such as tires, hazardous/universal wastes, appliances, and medical sharps/waste.
4. Contractor shall document approximate quantities (count, volume or weight) of each type of material/debris removed from the area during clean-up, using a log or other method agreed upon in advance.
5. Contractor shall demonstrate how the materials/debris removed during the clean-up were transported and where each type was properly recycled, composted or disposed.

Task B - Deliverables:

1. Documentation of disposal procedures approved by the County for each confirmed clean-up address.
2. Before photos of the entire site before the material/debris has been cleaned up.
3. Completed Contractor's Log identifying the types and amount of material/debris removed.
4. After photos of the entire site after it has been cleaned up. Contractor shall strive to take After photos from the same vantage points as the Before photos.
5. Documentation demonstrating that the material/debris removed was properly disposed or recycled. If debris removed during the clean-up is disposed of in existing containers that are routinely serviced by Republic Services, Contractor shall submit copy of an invoice or letter from Republic Services confirming what collection services were being provided at the disposal location during the applicable timeframe. For any in-kind hauling/disposal service offered by partner organizations or agencies, contractor may submit written communication identifying what was picked up by whom and where it was taken (e.g. e-mail message from the Parks District confirming that yard debris that was placed in tarps and set-out at agreed upon location was placed in designated green waste bin on the District's property or transported to a specified compost facility). Alternatively, if disposal services are provided in the form of debris box donation(s) from Republic Services, contractor may submit written communication confirming donation.

C. Attend Community Meetings and Events

1. Attend one North Richmond Green meeting(s) per quarter (quarterly periods end on December 31st, March 31st and June 30th).
 - a. No portion of the Quarterly Meeting Attendance budget line item will be paid to Contractor unless Contractor submits written evidence proving Contractor representative attended at least one monthly North Richmond Green Meeting during the applicable quarter.

Task C - Deliverables:

1. Documented attendance via minutes or copies of sign-in sheets of North Richmond Green meetings

D. Reporting & Invoicing

1. Submit invoices and the required supporting documentation (including applicable required Deliverables and completed Progress Reports as specified in Section III. Payment Provisions) for each calendar month, and not later than 30 days after the end of the applicable monthly period. The Reporting and Invoicing budget line items are intended to ensure timely submittal of invoices and required supporting

documentation. No portion of the Invoicing budget line item will be paid to Contractor for invoices submitted late, or without the required documentation or completed Progress Report.

Task D- Deliverables:

1. Complete monthly invoices on time for all tasks completed, accompanied by all required deliverables (including completed Progress Report or Final Progress Report). If Contractor does not provide a timely and complete invoice with all deliverables required for applicable tasks outlined on the invoice, as specified herein, no later than 30 days after the end of the applicable monthly period, the Contractor shall forfeit the \$100 allocated for each applicable invoice period. Contractor may not use any funding specifically allocated for Reporting and Invoicing for any other purpose
2. Completed Progress Report addressing activities that occurred during the corresponding invoice period (except for the final invoice) consistent with Section III.3.a.
3. Completed Final Progress Report addressing the entire project to be submitted with the final invoice consistent with Section III.3.a.

E. Eligible Costs:

Eligible costs consistent with the below table can only be reimbursed if included on invoices in conformance with the payment provisions and submitted prior to _____.

Budget Line Items by Task/Deliverable	Quantity	Payment per Unit	Total Payments	Budget Amount
A. Recruit and hire up to four (4) workers				\$ 1,750
Deliverable 1 - Recruitment Documentation	1 each	\$350	\$350	
Deliverable 2 - Hiring Documentation	4 each	\$350	\$1,400	
B. Clean-up up to _____ () designated locations in the NRMF Funding Area				\$ _____
Deliverable 1 - Procedures	_ each	\$200	\$1600-	
Deliverable 2 - Before Photos	_ each	\$300	\$2,400-	
Deliverable 3 - Contractors Log	_ each	\$400	\$3,200-	
Deliverable 4 - After Photos	_ each	\$300	\$2,400-	
Deliverable 5 - Disposal Documentation	_ each	\$600	\$4,800-	
C. Attend North Richmond Green Meetings				\$ 750
Deliverable 1 - NR Green Meetings	3 each	\$250	\$750	
D. Reporting and Invoicing				\$ 2,500
Deliverable 1 - Timely & Complete Invoice	9 each	\$100	\$900	
Deliverable 2 - Progress Reports	8 each	\$150	\$1,200	
Deliverable 3 - Final Progress Report	1 each	\$400	\$400	
SUBTOTAL				\$ _____
Fiscal Agent (10% of amount invoiced)			\$0	
TOTAL BUDGET & ALLOWABLE PAYMENTS				\$ _____

II. CHDC's Obligations

Subject to the payment limit of \$_____ CHDC shall reimburse Contractor for eligible costs described in the previous section where such are incurred in the performance of work under the contract, subject to the below Payment Provisions. CHDC will disburse Contractor funds only after receiving written approval by County authorizing the disbursement of the Contractor grant funds based on approved budget, approved advance and request for reimbursement.

III. Payment Provisions

Contractor shall submit invoices and required deliverables on a monthly basis consistent with the amounts and frequency specified in Section I.E -Eligible Costs, which together may not total more than \$_____. Contractor will only receive payment for eligible costs incurred for work performed during the term of this contract which are itemized on invoices substantiated with adequate supporting documentation. Invoices submitted after July 30, - _____ will not be paid.

1. **Advanced Payments:** In order to receive any potential advance payment, such must be authorized for the specified project in Attachment _____ of the Expenditure Plan approved by the Board of Supervisors and The City of Richmond. Advance payment is limited to no more than ten (10) percent (%) of the approved implemented Entity Award for the Project. Contractor shall submit a written request to CHDC for approval by City and County Committee staff detailing the reason(s) advance payment is necessary and itemizing each specific cost that the requested advance payment amount would pay for and how such costs will aid in the completion of each applicable required task. Advance payment requests must be submitted prior to any other invoice. If an advance payment is issued, Contractor shall not be eligible for an additional payment until enough required deliverables have been approved to offset the amount paid in advance.
2. **Partial Payments:** The Contracting entity (City or County) may authorize partial payment to Contractor for submittal of incomplete deliverables if solely incomplete due to unusual and unforeseen circumstances beyond the control of the Contractor. Contractor must submit written request asking to receive payment for incomplete deliverable containing an explanation as to what factors beyond the Contractor's control specifically precluded the Contractor from submitting the completed deliverable and why such could not have been foreseen or avoided by Contractor.
3. **Invoices:** Invoices shall be submitted monthly, no later than 30 days after the end of the applicable monthly period and contain the following information in sufficient detail and be submitted in a form which adequately demonstrates consistency with this contract. Invoices shall be accompanied by the applicable deliverables.
 - a. Itemization of any tasks completed during the applicable calendar month for which completed deliverables are submitted and associated payment is being requested.
4. **Supported Documentation:** The following required supporting documentation must be submitted with invoices when applicable as described below.

- a. Every invoice must be accompanied by a Progress Report, with the exception of the final invoice which must be accompanied by a Final Report. Both types of Reports must contain all of the information specified in the City/County provided Report templates, as well as any applicable details specified above in Section I. Contractor's Obligations.
- b. All applicable Deliverables associated with the tasks and requested payment amounts itemized on each monthly invoice.

SIGNATURES: Executed on the dates and by the persons named below.

Date: _____

Date: _____

By: _____

By: _____

Name: _____

Name: _____

IV. Conflict of Interest

By signing below, Contractor agrees not to employ, subcontract with, or make payment to any person (employees and stipend recipients), for the purpose of implementing this Project, that is at the same time employed by Contra Costa County, the City of Richmond or any entity that receives NRMF funding from the County or the City of Richmond, or serves on the NRMF Committee, except upon written approval by the Department of Conservation and Development Director or his designee.

Signature: _____

Name: _____

Title: _____

Date: _____

Attachment 2 - Community Clean-up Projects Table (Strategy 10)

2024/25 Expenditure Plan Funding Allocations for Projects

recommended for City/County approval by the North Richmond Mitigation Fee Committee

A total of **\$87,000.00** is recommended to be allocated in the **2024/2025 Expenditure Plan for Community Clean-up Projects (Strategy 10)**. Two of the three entities below were previously selected by the Committee based on a Funding Request Proposal process conducted in 2018.¹ The third entity, SOS! Richmond, was added per Committee direction at the October 16, 2020 meeting.

Community Clean-up Projects Recommended for Funding in 2024/2025								
Implementing Entity / <i>Fiscal Sponsor (if applicable)</i>	Project Title	Advance Payment Allowed (Up to 10% of Implementer Award Amount)	Requested Amount	Total Award Amount	County Contracting Costs ²	CHDC Contracting Cost (20%) to Manage Non- Profits ²	Non-Profit Implementer Award Amount for Project	Notes
Social Progress Inc.	Brighter Beginnings in North Richmond	Yes	\$ 29,999.76	\$ 25,250.00	\$ 1,000.00	\$ 4,850.00	\$ 19,400.00	
SOS! Richmond	SOS! Richmond	Yes	\$ 75,000.00	\$ 36,500.00	\$ 1,000.00	\$ 7,100.00	\$ 28,400.00	
Men & Women of Valor	Community Working Together	Yes	\$ 20,000.00	\$ 25,250.00	\$ 1,000.00	\$ 4,850.00	\$ 19,400.00	
Total Funding Requested/Allocated			\$ 124,999.76	\$ 87,000.00	\$ 3,000.00	\$ 16,800.00	\$ 67,200.00	

¹ Funding Request Proposal released on February 9, 2018 by Committee Staff and Proposals submitted by eligible non-profit organizations and Agencies on March 6, 2018. Funding Proposal Application received by Men & Women of Valor was the wrong application. At their meeting on March 23, 2018, the NRMF Committee gave Men & Women of Valor 30 days to re-submit their application to the NRMF Committee using the correct application and submittal requirements. On April 22, Committee staff received the correct Funding Proposal application. The Men & Women of Valor Proposal application was considered at the NRMF Committee Meeting on June 8th and selected for funding.

² Costs to have 3rd party organization (CHDC) manage and oversee contracts with Organizations selected for funding is up to twenty (20) percent (%) of award amount after first taking out City/County Contracting cost for \$3,000 for City/County to contract directly with CHDC to have CHDC administer non-profit contracts.

Garden Project Reporting and Invoicing Requirements

Substantially equivalent language to be included in all NRMF-funded Community Project Agreements/Amendments

Agreements providing for payments using funding allocated for Community Projects must include provisions that address the requirements contained herein. Contractor shall submit Progress Reports covering each invoice period, using a City/County provided template in conjunction with each monthly invoice in order to be eligible for payment. Contractor shall monitor, document, and report all Project activities associated with the tasks and deliverables described in the agreement and any eligible Project costs for which reimbursement will be requested. Upon completion of work or the end of the contract's term, Contractor shall submit a Final Report, using a City/County provided template similar to the attached, in conjunction with the final invoice.

Task Deliverables

The agreement shall assign a dollar amount for each deliverable within each task. Contractor shall only be paid for completed deliverables submitted with all associated supporting documentation. The agreement may include assignment of one dollar amount to multiple deliverables for a specific task when appropriate to substantiate completion of the required task. The Contracting entity (City or County) may authorize partial payment to Contractor for submittal of incomplete deliverables if solely incomplete due to unusual and unforeseen circumstances beyond the control of the Contractor. Contractor must submit written request asking to receive payment for incomplete deliverable containing an explanation as to what factors beyond the Contractor's control specifically precluded the Contractor from submitting the completed deliverable and why such could not have been foreseen or avoided by Contractor.

Timely Submittal of Invoices

A separate Reporting & Invoicing budget line item shall be included in the agreement to facilitate timely submittal of invoices, progress reports and other deliverables. Submittal of monthly invoices shall be included as a deliverable and the exact amount that is payable upon timely submittal of each invoice complete with all required supporting documentation shall be specified. The agreement shall provide that no portion of the Reporting & Invoicing budget line item be paid to Contractor for invoices submitted beyond 30 days of any monthly invoice period, or without the required documentation including completed Progress Reports.

Pre-approval Required for Supplies and Materials

Unless the exact supplies and materials are specified as preauthorized in the Agreement, Contractor shall obtain pre-approval from the Contracting entity (City or County) prior to incurring supplies and materials expenses for which reimbursement will be requested. To request pre-approval, contractor shall provide written request identifying all proposed supplies and materials as well as an explanation demonstrating its reasonable cost and how said items will aid in the completion of each applicable required task.

Attendance of Community Meetings and Events

Contractor shall attend one North Richmond Green meeting per quarter during the contract period. Documentation substantiating attendance of required meetings shall be included as a deliverable for this task and be included with all applicable monthly invoice(s).

Acknowledgment Required on Outreach & Promotional Materials

Any printed outreach materials or promotional items must include “Jointly funded by City of Richmond & Contra Costa County”, with the exception of T-Shirts, which Contractor may request Contracting entity pre-approve to include only the NRGreen.org website address.

Authorized Advance Payments

In order to receive any potential payment in advance, such must be authorized for the specified Project in Attachment 2 or Attachment 3 of the Expenditure Plan approved by both the County Board of Supervisors and Richmond City Council. No Contractor authorized for advance payment may receive more than ten (10) percent (%) of the approved Implementing Entity Award for this Project. In order to receive any advance payment(s) provided for in the City and County approved Expenditure Plan, the Contractor shall submit a written request to both the City and County Committee Staff detailing the reason(s) advance payment is necessary and itemizing each specific cost that the requested advance payment amount (not to exceed 10% of total award) would pay for and how such costs will aid in the completion of each applicable required task.

Conflict of Interest Provisions

Contractor shall not employ, subcontract with, or make payment to any person, for the purpose of implementing a specified Project in Attachment 2 or Attachment 3 of the Expenditure Plan that is at the same time employed by Contra Costa County, City of Richmond or any entity that receives Expenditure Plan funding from the County or the City of Richmond, except upon written approval by the Contracting entity (either City or County).

Payment Provisions

Contractor shall submit invoices and required deliverables on a monthly basis consistent with the amounts and frequency contained in the “Eligible Costs” Section, which together may not total more than \$ (enter applicable contract amount). Contractor will only receive payment for eligible costs if such amounts are included on invoices adequately substantiated with required supporting documentation that are all submitted to the Contracting entity on or before July 30th. Invoices or portions thereof for which required supporting documentation has not been submitted by July 30th (or 30 days after any contract end date prior to June 30th) shall not be eligible for payment.

1. **Invoices:** Invoices shall be submitted monthly and contain the following information in sufficient detail and be submitted in a form, which adequately demonstrates consistency with the “Service Plan” specified in the contract. Invoices shall be accompanied by the applicable deliverables.
 - a. Itemization of any tasks partially or fully completed during the applicable calendar month for which completed deliverables are submitted and associated deliverable payment amount is being requested.
2. **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 Progress Report, with the exception of the final invoice, which must be accompanied by a Final Report. Both types of Reports must contain all of the information specified in the City/County provided Report templates, as well as any applicable details specified in the Service Plan as a Contractor’s Obligation.

- b. All applicable required deliverables associated with the requested payment amounts itemized on each monthly 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 the Agreement.

G:\Conservation\Deidra\Illegal Dumping\BMPC Mitigation Fee Committee_EPs\2021-2022 Exp Plan\Attachment 3.doc

Attachment 4 - Garden Projects (Strategy 13)

2024/2025 Funding Allocations for Garden Projects recommended for City/County approval by the North Richmond Mitigation Fee Committee

A total allocation of **\$48,179.79** is recommended to be allocated in the 2024/2025 Expenditure Plan for Garden Projects. The following entities were previously selected by the Committee based on a Funding Request Proposal process conducted in 2018.¹

Garden Projects Recommended for Funding in 2024/2025								
Implementing Entity / <i>Fiscal Sponsor</i> <i>(if applicable)</i>	Project Title	Advance Payment Allowed (Up to 10% of Implementer Award Amount)	Requested Amount	Total Award Amount	County Contracting Costs ²	CHDC Contracting Cost (20%) to Manage Non- Profits ²	Non-Profit Implementer Award Amount for Project	Notes
Watershed Project	Shields Reid Habitat Garden	No	\$ 29,986.25	\$ 28,062.13	\$ 1,747.34	\$ 5,262.96	\$ 21,051.83	
Communities United Restoring Mother Earth (CURME) / <i>Greater Richmond Interfaith Program</i>	Lots of Crops	No	\$ 15,092.00	\$ 20,117.66	\$ 1,252.66	\$ 3,773.00	\$ 15,092.00	
Total Funding Requested/Allocation Recommended			\$ 45,078.25	\$ 48,179.79	3,000.00	9,035.96	\$ 36,143.83	

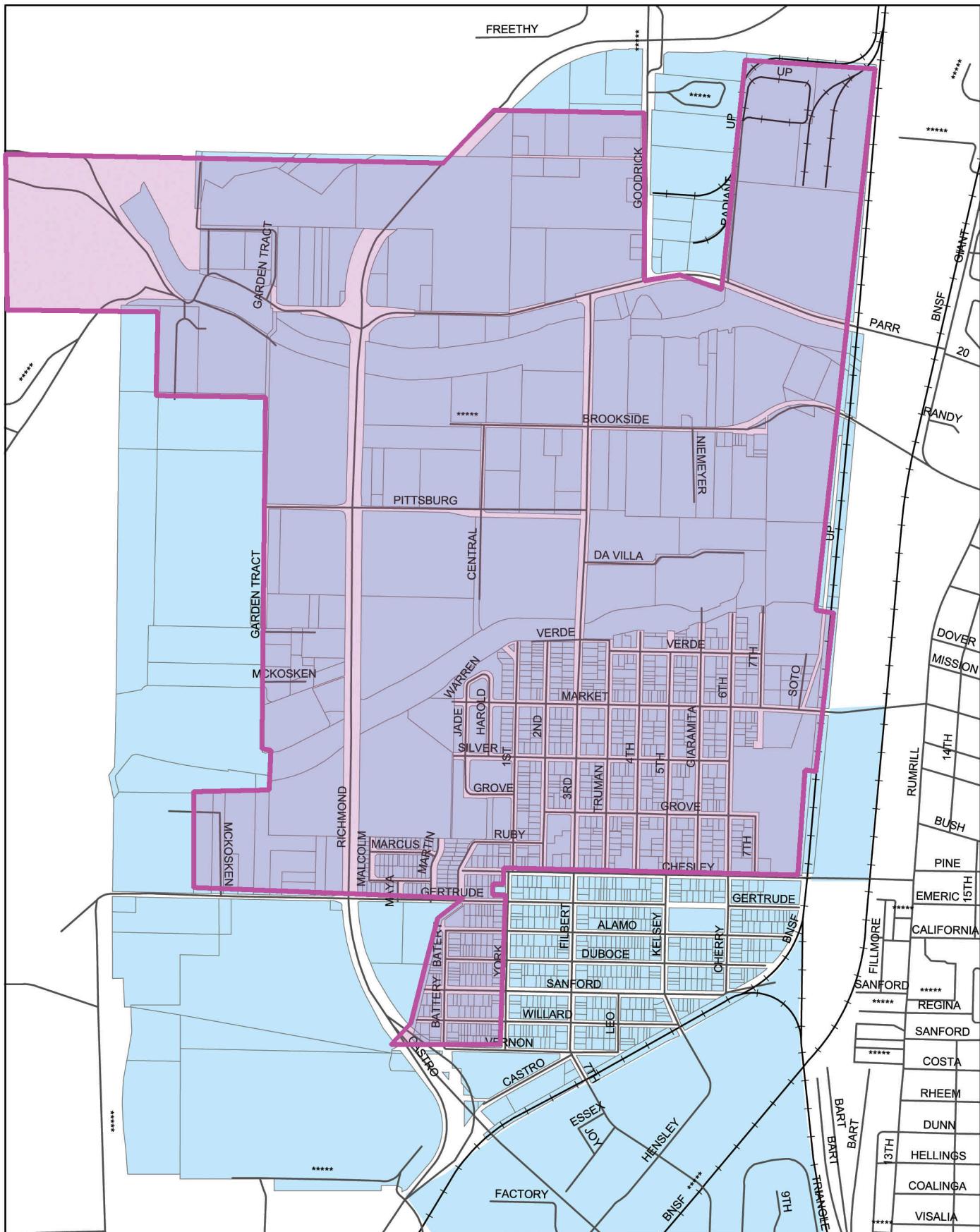
¹ Funding Request Proposal released on February 9, 2018 by Committee Staff and Proposals submitted by eligible non-profit organizations and Agencies on March 6, 2018.

² Costs to have 3rd party organization (CHDC) manage and oversee contracts with Organizations selected for funding is up to twenty (20) percent (%) of award amount after first taking out City/County Contracting cost of \$3,000 for City/County to contract directly with CHDC to have CHDC administer non-profit contracts.

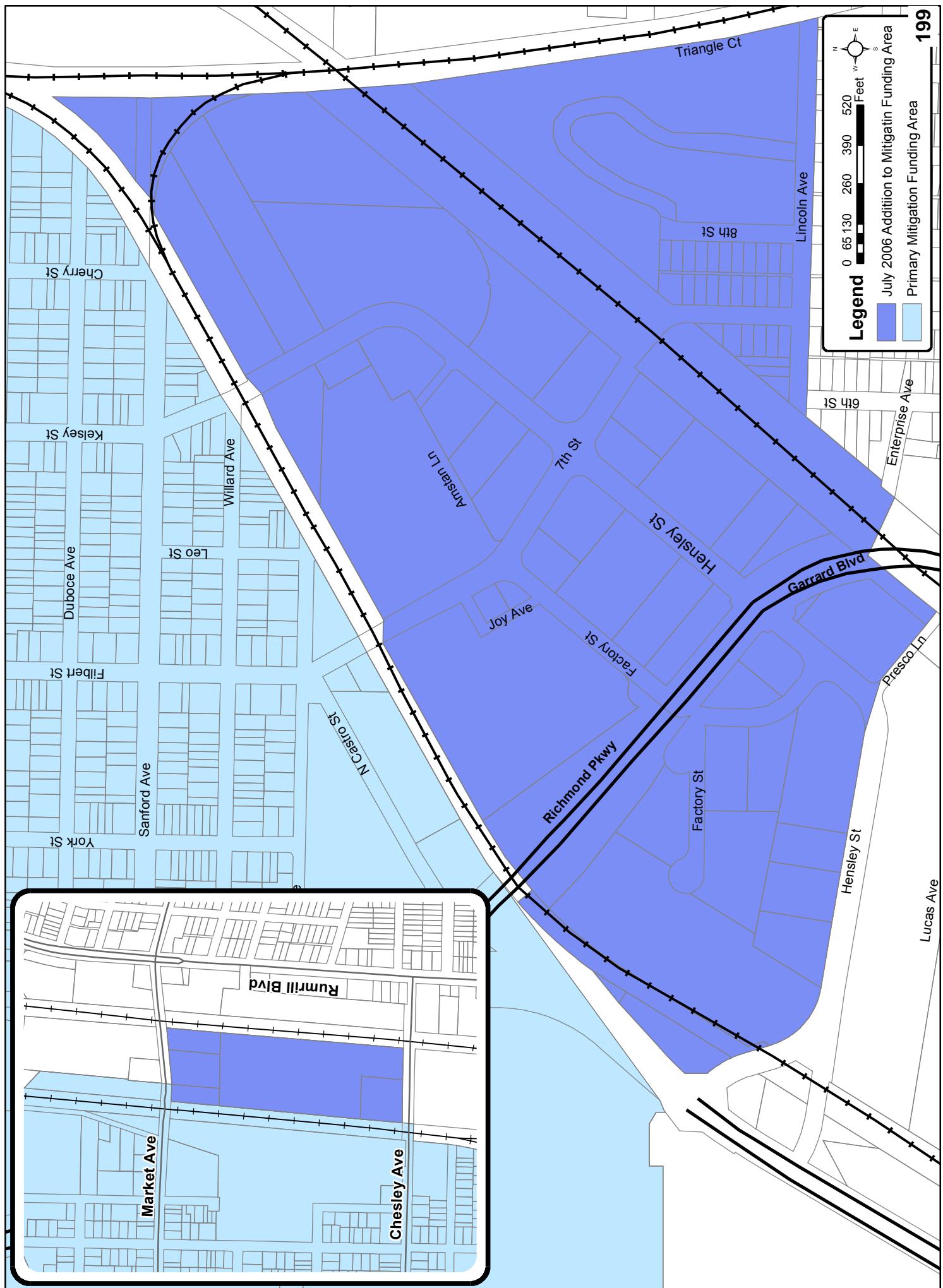
North Richmond Waste & Recovery Mitigation Fee Funding Area

Incorporated (City)

Unincorporated (County)



Committee Approved Additions to Primary Mitigation Funding Area





CONTRA COSTA COUNTY

1025 ESCOBAR STREET
MARTINEZ, CA 94553

Staff Report

File #: 25-4680

Agenda Date: 11/7/2025

Agenda #: 6.

NORTH RICHMOND MITIGATION FEE COMMITTEE

Meeting Date: November 7, 2025

Subject: RECEIVE Summary Close-Out of Expenditures - Final for 2024/2025

Presenter: Justin Sullivan || Conservation Planner | DCD

Contact: Justin Sullivan | (925) 655-2914

Referral History and Update:

PLEASE SEE ATTACHED.

Recommendation(s)/Next Step(s):

RECEIVE Report on Final Expenditure Summary and Close-Out for the 2024/2025 Expenditure Plan.

**North Richmond Waste and Recovery Mitigation Fee
2024-2025 Expenditure Plan Budget Summary Close-out**

(As of October 2025)

#	Strategy	Amounts in Expenditure Plan Budget	Total Actual Expenditures To Date	Unexpended Budget
1	Bulky Item Pick-ups & Disposal Vouchers	\$ 6,500.00	\$ 4,699.41	\$ 1,800.59
2	Neighborhood Clean-ups	\$ 30,000.00	\$ 30,000.00	\$ -
3	Prevention Services Coordinator	\$ 50,726.75	\$ 50,726.74	\$ 0.01
4.A.	City/County Right-of-Way Pick-up & Tagging Abatement	\$ 40,000.00	\$ 40,000.00	\$ -
4.B.	City/County Right-of-Way Pick-up	\$ 5,000.00		\$ 5,000.00
5	Code Enforcement - County	\$ 91,850.60	\$ 91,850.60	\$ (0.00)
6	Illegal Dumping Law Enforcement	\$ 175,814.30	\$ 175,814.30	\$ 0.00
7	Surveillance Cameras	\$ -	\$ -	\$ -
8	Code Enforcement - City	\$ 13,000.00	\$ 6,732.00	\$ 6,268.00
9	Community Services Coordinator	\$ 90,909.09	\$ 90,909.08	\$ 0.01
10	Community Clean-up Projects (See Attachment 2)	\$ 87,000.00	\$ 86,350.00	\$ 650.00
11	North Richmond Green Community Service Programs	\$ 16,042.00	\$ 11,988.00	\$ 4,054.00
12	North Richmond Green Campaign	\$ 14,500.00	\$ 12,275.54	\$ 2,224.46
13	Garden Projects (See Attachment 3)	\$ 48,179.79	\$ 12,035.96	\$ 36,143.83
14	Mobile Tool Library	\$ 35,540.00	\$ 33,967.25	\$ 1,572.75
X	Committee Administration/Staffing	\$ 90,000.00	\$ 59,432.38	\$ 30,567.62
10%	Contingency / Revenue Overprojection	\$ 81,909.73	\$ -	\$ 81,909.73
Total Expenditure Plan Budget -vs- Actual Expenditures		\$ 876,972.26	\$ 706,781.26	\$ 170,191.00
Total Projected - Actual Fee Revenue = Remainder		\$ 819,097.26	\$ 830,554.32	\$ 11,457.06
Actual Fee Revenue + Interest for FY 2024/25 = Total Revenue		\$ 830,554.32	\$ 77,958.64	\$ 908,512.96
Total Revenue in FY 2024/25 (Actual Fees Deposited + City/County Interest)				\$ 908,512.96
Total EP Expenditures for FY 2024/25				\$ 706,781.26
Funding (Fee Revenue + Interest) Received but not Expended in 2024/25				\$ 201,731.70

* See "Actual Expenditures for Community Based Projects & Community Garden Projects Close-out for 2024/25 EP" table for a breakdown of expenditures for each project awarded funding.

Actual Expenditures for Community Based Projects & Community Garden Projects

Close-Out for 2024/2025 EP (October 2025)

Organization	Project Title	CHDC Contracting Allocation	County Contracting Allocation	Non-Profit Allocation	Total Allocation	CHDC Contracting Cost	Contracting Agency Cost	Amount Paid to Nonprofit/ Agency	Remaining Amount for Contracting Agency & CHDC	Remaining Amount for Nonprofit	Complete / Expired / Ongoing
Community Based Projects (Strategy 10)											
Social Progress Inc. / Fiscal Sponsor: Greater Richmond Interfaith Program	Brighter Beginnings in North Richmond	\$ 4,850.00	\$ 1,000.00	\$ 19,400.00	\$ 25,250.00	\$ 4,850.00	\$ 1,000.00	\$ 19,400.00	\$ -	\$ -	
SOS! Richmond	SOS! Richmond	\$ 7,100.00	\$ 1,000.00	\$ 28,400.00	\$ 36,500.00	\$ 7,100.00	\$ 1,000.00	\$ 28,200.00	\$ -	\$ 200.00	
Men & Women of Valor	Community Working Together	\$ 4,850.00	\$ 1,000.00	\$ 19,400.00	\$ 25,250.00	\$ 4,850.00	\$ 1,000.00	\$ 18,950.00	\$ -	\$ 450.00	
Subtotals		\$ 16,800.00	\$ 3,000.00	\$ 67,200.00	\$ 87,000.00	\$ 16,800.00	\$ 3,000.00	\$ 66,550.00	\$ -	\$ 650.00	
Total Amount in 2024/25 EP Attachment 2		\$		\$ 87,000.00	\$			\$ 86,350.00	\$	\$ 650.00	
Community Garden Projects (Strategy 13)											
Watershed Project	Curb Appeal	\$ 5,262.96	\$ 1,747.34	\$ 21,051.83	\$ 28,062.13	\$ 5,262.96	\$ 1,747.34		\$ -	\$ 21,051.83	
Communities United Restoring Mother Earth (CURME) / Fiscal Sponsor: Greater Richmond Interfaith Program	Lots of Crops	\$ 3,773.00	\$ 1,252.66	\$ 15,092.00	\$ 20,117.66	\$ 3,773.00	\$ 1,252.66	\$ -	\$ -	\$ 15,092.00	
Subtotals		\$ 9,035.96	\$ 3,000.00	\$ 36,143.83	\$ 48,179.79	\$ 9,035.96	\$ 3,000.00	\$ -	\$ -	\$ 36,143.83	
Total Amount in 2024/25 EP Attachment 4		\$		\$ 48,179.79	\$			\$ 12,035.96	\$	\$ 36,143.83	
Grand Totals from Above		\$ 25,835.96	\$ 6,000.00	\$ 103,343.83	\$ 135,179.79	\$ 25,835.96	\$ 6,000.00	\$ 66,550.00	\$ -	\$ 36,793.83	
Subtotal of Unexpended Amounts Available for Allocation in Future EP Cycles									\$0.00	\$36,793.83	
Total Unexpended Amounts Available for Allocation in Future EP Cycles									\$36,793.83		

North Richmond Waste and Recovery Mitigation Fee
Amended 2024-2025 Expenditure Plan Budget Summary Close-out

(As of October 2025)

#	Strategy	Amounts in Expenditure Plan Budget	Total Actual Expenditures To Date	Unexpended Budget
1	Bulky Item Pick-ups & Disposal Vouchers	\$ 6,500.00	\$ 4,699.41	\$ 1,800.59
2	Neighborhood Clean-ups	\$ 37,000.00	\$ 36,125.27	\$ 874.73
3	Prevention Services Coordinator	\$ 50,726.75	\$ 50,726.74	\$ 0.01
4.A.	City/County Right-of-Way Pick-up & Tagging Abatement	\$ 50,000.00	\$ 44,994.07	\$ 5,005.93
4.B.	City/County Right-of-Way Pick-up	\$ 5,000.00		\$ 5,000.00
5	Code Enforcement - County	\$ 91,850.60	\$ 91,850.60	\$ (0.00)
6	Illegal Dumping Law Enforcement	\$ 175,814.30	\$ 175,814.30	\$ 0.00
7	Surveillance Cameras	\$ -	\$ -	\$ -
8	Code Enforcement - City	\$ 13,000.00	\$ 6,732.00	\$ 6,268.00
9	Community Services Coordinator	\$ 90,909.09	\$ 90,909.08	\$ 0.01
10	Community Clean-up Projects (See Attachment 2)	\$ 87,000.00	\$ 86,350.00	\$ 650.00
11	North Richmond Green Community Service Programs	\$ 16,042.00	\$ 11,988.00	\$ 4,054.00
12	North Richmond Green Campaign	\$ 14,500.00	\$ 12,275.54	\$ 2,224.46
13	Garden Projects (See Attachment 3)	\$ 48,179.79	\$ 12,035.96	\$ 36,143.83
14	Mobile Tool Library	\$ 35,540.00	\$ 33,967.25	\$ 1,572.75
X	Committee Administration/Staffing	\$ 90,000.00	\$ 59,432.38	\$ 30,567.62
10%	Contingency / Revenue Overprojection	\$ 81,909.73	\$ -	\$ 81,909.73
Total Expenditure Plan Budget -vs- Actual Expenditures		\$ 893,972.26	\$ 717,900.60	\$ 176,071.66
Total Projected - Actual Fee Revenue = Remainder		\$ 819,097.26	\$ 830,554.32	\$ 11,457.06
Actual Fee Revenue + Interest for FY 2024/25 = Total Revenue		\$ 830,554.32	\$ 77,958.64	\$ 908,512.96
Total Revenue in FY 2024/25 (Actual Fees Deposited + City/County Interest)				\$ 908,512.96
Total EP Expenditures for FY 2024/25				\$ 717,900.60
Funding (Fee Revenue + Interest) Received but not Expended in 2024/25				\$ 190,612.36

* See "Actual Expenditures for Community Based Projects & Community Garden Projects Close-out for 2024/25 EP" table for a breakdown of expenditures for each project awarded funding.

Actual Expenditures for Community Based Projects & Community Garden Projects

Close-Out for 2024/2025 EP (October 2025)

Organization	Project Title	CHDC Contracting Allocation	County Contracting Allocation	Non-Profit Allocation	Total Allocation	CHDC Contracting Cost	Contracting Agency Cost	Amount Paid to Nonprofit/ Agency	Remaining Amount for Contracting Agency & CHDC	Remaining Amount for Nonprofit	Complete / Expired / Ongoing
Community Based Projects (Strategy 10)											
Social Progress Inc. / Fiscal Sponsor: Greater Richmond Interfaith Program	Brighter Beginnings in North Richmond	\$ 4,850.00	\$ 1,000.00	\$ 19,400.00	\$ 25,250.00	\$ 4,850.00	\$ 1,000.00	\$ 19,400.00	\$ -	\$ -	
SOS! Richmond	SOS! Richmond	\$ 7,100.00	\$ 1,000.00	\$ 28,400.00	\$ 36,500.00	\$ 7,100.00	\$ 1,000.00	\$ 28,200.00	\$ -	\$ 200.00	
Men & Women of Valor	Community Working Together	\$ 4,850.00	\$ 1,000.00	\$ 19,400.00	\$ 25,250.00	\$ 4,850.00	\$ 1,000.00	\$ 18,950.00	\$ -	\$ 450.00	
Subtotals		\$ 16,800.00	\$ 3,000.00	\$ 67,200.00	\$ 87,000.00	\$ 16,800.00	\$ 3,000.00	\$ 66,550.00	\$ -	\$ 650.00	
Total Amount in 2024/25 EP Attachment 2		\$		\$ 87,000.00	\$			\$ 86,350.00	\$	\$ 650.00	
Community Garden Projects (Strategy 13)											
Watershed Project	Curb Appeal	\$ 5,262.96	\$ 1,747.34	\$ 21,051.83	\$ 28,062.13	\$ 5,262.96	\$ 1,747.34		\$ -	\$ 21,051.83	
Communities United Restoring Mother Earth (CURME) / Fiscal Sponsor: Greater Richmond Interfaith Program	Lots of Crops	\$ 3,773.00	\$ 1,252.66	\$ 15,092.00	\$ 20,117.66	\$ 3,773.00	\$ 1,252.66	\$ -	\$ -	\$ 15,092.00	
Subtotals		\$ 9,035.96	\$ 3,000.00	\$ 36,143.83	\$ 48,179.79	\$ 9,035.96	\$ 3,000.00	\$ -	\$ -	\$ 36,143.83	
Total Amount in 2024/25 EP Attachment 4		\$		\$ 48,179.79	\$			\$ 12,035.96	\$	\$ 36,143.83	
Grand Totals from Above		\$ 25,835.96	\$ 6,000.00	\$ 103,343.83	\$ 135,179.79	\$ 25,835.96	\$ 6,000.00	\$ 66,550.00	\$ -	\$ 36,793.83	
Subtotal of Unexpended Amounts Available for Allocation in Future EP Cycles									\$0.00	\$36,793.83	
Total Unexpended Amounts Available for Allocation in Future EP Cycles									\$36,793.83		