
North Richmond Waste & Recovery Mitigation Fee Preliminary 2012/2013 Expenditure Plan

INTRODUCTION

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

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

In July 2004, the City of Richmond and Contra Costa County entered into a Memorandum of Understanding (MOU) agreeing to jointly administer Mitigation Fee monies collected from the BMPC for the benefit of the incorporated and unincorporated North Richmond area. This North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee (Committee) was formed pursuant to the terms of the MOU for the specific purpose of preparing a recommended two year Expenditure Plan. This Expenditure Plan provides a means to jointly administer the Mitigation Fee funding for the benefit of the host community, as described in the EIR. The Expenditure Plan is subject to final approval of the Richmond City Council and the Contra Costa County Board of Supervisors.

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

BUDGET

The funding allocations shown on the Expenditure Plan Budget table are based on revenue estimates that are dependant upon multiple variables (e.g. number of tons of recovered materials vs. solid waste, per ton gate rate charged and amount of CPI-adjusted per ton Mitigation Fee). Revenue projections may deviate from those provided by Republic and used to prepare this Budget. It is likely that some adjustments will be necessary to accommodate variations between estimated and actual revenue as well as disparity between estimated and actual costs for non-fixed cost strategies. Adjustments may be needed due to under-utilization of a particular program if estimated expenditure was based on per unit cost. If the number of units allocated to a particular line item is not determined to be needed based upon usage, the remaining funding could be redistributed by officially amending the Expenditure Plan.

The Budget includes some line items that are based on fixed costs, however generally there are other line items which are scalable and/or dependant on utilization thereby providing flexibility to adjust amount allocated if and when a significant need is identified. This Expenditure Plan may only be adjusted upon official action taken by both the City and County. Although there has been some interest in allowing flexibility for staff to adjust funding allocations under specific circumstances, the authority to approve or modify the Expenditure Plan rests solely with the City Council and Board of Supervisors.

The two-year Expenditure Plan cycle was established by the City and County to minimize the administrative burden and costs associated with having to go through a joint budget approval process more than once every two years. In order to minimize the amount of funding needed to cover staff costs incurred to amend the Expenditure Plan, staff will only recommend changes to the Expenditure Plan when necessary to address a significant and time-sensitive need.

North Richmond Waste and Recovery Mitigation Fee Expenditure Plan Budget Table

	#	Expenditure Plan (EP) Strategy	Initial 6-Month Funding Allocations (2012)	
Prevention	1	Bulky Item Pick-ups & Disposal Vouchers	\$ 2,500.00	2%
	2	Neighborhood Clean-up Events	TBD	
	3	Prevention Services Assistant	\$ 14,000.00	
Abatement & Enforcement	4	City/County Pick-up from Right-of-Way	\$ 17,500.00	30%
	5	Code Enforcement - County	\$ 64,500.00	
	6	Code Enforcement - City	\$ 35,000.00	
	7	Tagging Abatement	TBD	
	8	Illegal Dumping Law Enforcement (<i>Investigation & Patrols</i>)	\$ 93,750.00	
	9	Surveillance Cameras	\$ 5,000.00	
	10	Illegal Dumping Prosecutor	\$ 15,000.00	
Community Investment	11	Parks Rehabilitation Initiative	\$ 200,000.00	68%
	12	Capital Improvement Projects	TBD	
	13	Community Services Coordinator	\$ 36,065.50	
	14	North Richmond Community-Based Projects ¹	\$ 189,600.00	
	15	North Richmond Green Community Service Programs	\$ 42,700.00	
	16	North Richmond Green Campaign	\$ 15,000.00	
	17	Neighborhood Gardening Project (<i>Carried over from the 2008/2009 & 2010/2011 Expenditure Plans</i>)	\$ 42,589.56	
	18	Removal & Disposal of Street Cans	\$ 2,000.00	
	x	Committee Administration/Staffing	\$ 50,000.00	
		Contingency	TBD	
Total Projected Revenue in 2012/2013 ²			\$ 1,177,661	
Total Preliminary Expenditure Plan Budget ²			\$ 825,205	

¹ Strategy 14 funding is allocated among multiple Community-Based Projects, the amount recommended in this Preliminary Budget is only intended to cover previously approved Projects which are not expected to be completed until approximately February-April 2012. Only those existing Projects anticipated to be completed during this initial 6-month period are shown in the attached Community Based Projects Table.

² Total 2012/2013 projected revenue shown is solely the amount of fees that may be collected in 2012 & 2013, which is only a portion of the total funding expected to be allocated in the full 2012/2013 Expenditure Plan Budget. This proposed Preliminary Budget leaves \$352,456 of projected 2012/2013 revenue to be allocated in the full Budget. The full Budget will also include an additional amount to be determined between March-June 2012 based upon how much Mitigation Fee revenue collected through 2011 remains unspent after covering the cost of activities completed by December 31st.

DESCRIPTION OF STRATEGIES RECOMMENDED FOR FUNDING

Funding allocations for each strategy is specified on the attached Budget Table. The funding allocation amounts are for the two-year Expenditure Plan period unless otherwise specified below or in the Budget Table.

PREVENTION

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:

- o request up to one on-call pick-up service per calendar year for bulky items that are not accepted in the current on-call clean-ups through Richmond Sanitary Service (RSS); must have an active account with RSS, or
- o request up to twelve \$5 vouchers for disposal at Republic's transfer station on Parr Blvd. per calendar year (vouchers expire after six months, Mitigation Fees only pay for vouchers that are actually redeemed).

2. Neighborhood Clean-ups

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

3. Prevention Services Coordinator

Fund a part-time Prevention Services Coordinator to assist community members interested in claiming Vouchers or Bulky-Item Pick ups, reporting illegal dumping, seeking referral/resources as well as track data related to illegally dumped waste collected by Republic Services Hot Spot Crew (including salary/benefits/overhead) on a contract basis through a non-profit or public entity.

ABATEMENT & ENFORCEMENT

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

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

5. Code Enforcement Staff - County

Fund full-time County code enforcement position (including salary/benefits and related vehicle and equipment costs), to assist with vacant/abandoned lot abatements and fencing as well as other health/building/zoning violations related to illegal dumping and blight throughout the unincorporated Mitigation Funding Area.

6. Code Enforcement Staff - City

Fund full-time temporary (non-benefited) code enforcement position for six month period, to assist with foreclosed properties, vacant/abandoned lot abatements and fencing as well as other health/building/zoning violations related to illegal dumping and blight throughout the incorporated Mitigation Funding Area.

7. Tagging Abatement

For 2010/2011 the City agreed to provide and not request reimbursement for consolidated tagging abatement program (including personnel, mileage, administrative costs and purchase/rental of equipment and materials) for tagging on public property and/or visible from the public right-of-way located within the unincorporated & incorporated Mitigation Fee Primary Funding Area.

8. Illegal Dumping Law Enforcement (Investigations & Patrols)

Fund approximately 94% of a full-time Sheriff Deputy (including salary/benefits, overtime, uniform and related cell phone, equipment, and vehicle costs) to assist with law enforcement investigations and patrols to combat illegal dumping within the Mitigation Fee Primary Funding Area.

9. Surveillance Cameras

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

10. Illegal Dumping Prosecutor

Fund ten percent (10%) of a community prosecutor position in order to ensure some time can be dedicated to prosecuting cases for violations that occur within the Mitigation Fee Primary Funding Area with special emphasis on instances of commercial dumping as well as other quality of life issues (e.g. alcohol abatement, environmental crimes).

COMMUNITY INVESTMENT

11. Parks Rehabilitation Initiative

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

12. Capital Improvement Projects

Fund various capital improvement projects, including infrastructure and creek related improvements, within the Mitigation Fee Primary Funding Area. Projects may include but are not limited to:

- o Street & sidewalk improvements at railroads and railroad crossings
- o Alleyway improvements
- o Beautification and/or structural enhancements to the exterior of specific community identified structures
- o Lighting

- o Street medians
- o Creek-related improvement or rehabilitation

13. Community Services Coordinator

Fund a full-time Community Services Coordinator (CSC) position to be staffed on a contract basis through a non-profit or public entity (including salary/benefits and overhead). 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; assist the City and County in implementing specified strategies from the Expenditure Plan; and coordinate specified activities related to illegal dumping and beautification within the North Richmond Primary Mitigation Funding area. Community Services Coordinator shall be bilingual in order to assist with Spanish translation as needed.

14. North Richmond Community Based Projects

Fund the development, implementation and oversight of a variety of community-based projects with specific focuses on anti-littering, environmental stewardship, blight reduction and/or beautification (including personnel/labor, administrative oversight, materials, equipment and related maintenance costs). Rather than funding stipend programs separately (including stipends, administrative oversight and related materials/equipment), new community-based projects/programs should include component for stipends, where appropriate, to pay local youth and/or other community members for assisting with illegal dumping prevention/abatement or beautification activities within the Mitigation Fee Primary Funding Area.

Community Based Projects to be funded would be solicited through open Request for Proposals (RFP) process(es) and could include but are not limited to:

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

Detail about recommended allocation of Community Based Projects selected to date is contained in the attached Community Based Projects Table.

Contracts issued or amended by the City/County in 2011 for the Community Based Projects listed in the attached Table shall have five month contract terms which are expected to extend into 2012 (February – April depending on each contract's effective date).

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

15. North Richmond Green Community Services Programs

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

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

16. North Richmond Green Campaign

Fund the design, printing and/or distribution of education and outreach materials that align with the purpose of the Mitigation Fee and Expenditure Plan and are pre-approved by staff. Outreach materials must include "Jointly funded by City of Richmond & Contra Costa County" unless otherwise specified. 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 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..

- LIGHT POLE BANNERS – Banners may include pictures, NRGreen.org website and/or local phone number (staff may determine space limitations preclude inclusion of the Jointly Funded text)
- 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.

17. Neighborhood Gardening Project

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

- Fund the Lots of Crops project involving the establishment of a new community garden on a previously vacant lot that had been subject to dumping or blight. This community garden project:
 - o relies on partnerships with local residents, non-profit and community based organizations, school groups and other community groups to start and maintain projects
 - o provides the community with educational/outreach opportunities, healthy foods, and community building

18. Removal & Disposal of Street Cans

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

STAFF COSTS

The amount of staff time necessary to staff the North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee as well as develop, administer, oversee and implement this Expenditure Plan during this 2-year funding cycle is not yet known. Therefore, the funding allocated is only an estimated amount needed to cover staff costs for both the City and County for calendar years 2012 and 2013.

Community Based Projects Table (Strategy 14)

Allocations Identified Solely Reflect Budgets for Projects Approved in the Third Amended 2010/2011 Expenditure Plan that will not be completed by December 31, 2011

Approved Community Based Projects Expected to Continue in Early 2012*

Organization	Project Title	Requested Amount	Amount Approved	Notes
Verde Partnership Garden *	Verde Elementary School Garden	\$ 14,000	\$ 14,000.00	Great program and well established
Center for Human Development	Carbon Footprint Project – Expansion Phase	\$ 75,000	\$ 35,000.00	Budget in proposal covered 6 month period (inconsistent with Proposal Guidelines & Application). Supportive of the strong youth stipend component, request that as much of the recommended \$35,000 be used to fund youth stipends as possible. Train, mentor & pay youth to remove litter & reusable items and plant trees.
Eco-Village	Eco-Stewardship Ambassadors Project	\$ 83,860	\$ 35,000.00	Roles and accountability for the three collaborating entities should be more clearly defined. Regulatory requirements/standards for selling food are not addressed adequately in narrative or noted as line item in budget/schedule.
Golden Gate Audubon Society *	Eco-Richmond Program - Expansion/Continuation	\$ 23,644	\$ 19,109.15	Well defined project with specific goals/objectives expected to positively impact local residents/community. Spanish component, educ/outreach and support letters.
Healing Circles of Hope (dba MASK)	Garden of Angels - Community Healing Garden Project	\$ 40,000	\$ 29,985.00	Project activities and goals/objectives should be better defined. Locations not yet certain, only tentative so contract language needs to include specifics mandating means of demonstrating geographic eligibility. Need a revised budget that specifies hourly rates and hours for all proposed labor/stipend expenses. Advocate maximizing amount of recommended funding to be used to fund youth stipends (minimum of \$10/hour).
Reach Fellowship International	North Richmond Women's Campus Day Center	\$ 70,400	\$ 29,708.33	Budget reduced to \$29,708.33 for consistency with time period identified in the Proposal Guidelines & Application, because budget in proposal covered a 12 month period. Need revised budget to specify hours/hourly rates for personnel. Identify proposed use of funding listed under Administration line item and determine whether the proportion of rent and similar operating expenses proposed to be funded is in line with the proportion of the facility needed to support the activities described in the proposal.
Social Progress	Community Blight Reduction	\$ 58,800	\$ 25,556.67	Maximize amount of reduced allocation to be used to pay for youth stipends (minimum of \$10/hour). Description of measurable goals should be improved upon so the Contract clearly states how to verify anticipated outcomes. Need revised budget to specify hours/hourly rates for personnel. Project budget should be revised to eliminate purchasing Vouchers and Clean-up Boxes since these are already available and funded under Strategies 1 & 2.
The Watershed Project	Verde Elementary	\$ 10,029	\$ 1,240.85	Majority not recommended for funding because of problems with previously funded street can project and lack of funding commitment to service/maintain street cans
Total Amount Requested/Recommended		\$ 375,733	\$ 189,600.00	

Two rounds of Community-Based Project funding were allocated in 2010/2011 for a total of \$505,000. The majority of funding was allocated in the first round of funding (\$315,400) covered under contracts that require all project activities to be completed by December 31, 2011, and therefore those project dollar amounts are not reflected in this Table.

* This Table only includes the current ongoing projects and associated funding, which are not expected to be completed by the end of 2011. A total of \$14,600 allocated in the 2010 for Community Based Projects (\$14,000 for Verde Partnership Garden & \$600 for Golden Gate Audubon Society) needs to be included in contracts that allow activities to be completed by February/March 2012. The \$175,000 allocated in the last half of 2011 include contracts that also need to remain in effect until February-April 2012.

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

Contractor shall submit Progress Reports, using attached City/County provided template, in conjunction with each invoice covering the period since last report/invoice submitted, consistent with the Payment Provisions (Specify the Section of the Service Plan of the Agreement). Contractor shall monitor, document, and report all Participants activities and other costs for which reimbursement will be requested. Upon completion of work, Contractor shall submit a Final Report, using attached City/County provided template, in conjunction with the final invoice.

Contractor shall submit invoices and required supporting documentation requesting reimbursement for allowed costs in the Budget contained in the "Eligible Costs" Section, which together may not total more than \$ (enter applicable contract amount).

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

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

2010/2011 North Richmond Waste & Recovery Mitigation Fee Community-Based Project Progress Report

Organization: _____

Fiscal Sponsor: _____

Contact Person: _____

Progress Report Period: _____

Brief Description of the Program:

Provide a brief description of the services/programs that are being provided with the North Richmond Mitigation Fee funding awarded. This information should be consistent with information in the Service Plan attached to your City/County Agreement

Tasks Accomplished to Date:

Provide narrative information (can be bullet points) about the various tasks that your organization has completed in whole or in part during the progress report period.

Number of Persons Served:

Provide total number served during the progress report period.

Number of Persons Served from the North Richmond Mitigation Funding Area:

Provide total number served during the progress report period.

Number of North Richmond Residents Paid with Funding Allocated:

Provide total number of residents paid during the progress report period.

North Richmond Green Meeting Attendance:

Provide the date(s)/name(s) of the people from your organization that attended one or more monthly North Richmond Green meetings (quarterly attendance required) during the progress report period.

Challenges:

Specify whether your organization has identified any issue or problem that may impact potential achievement of one or more of the expected goals/outcomes identified in your proposal. What challenges/obstacles/barriers may inhibit your ability to reach specified goals (e.g. personnel issues, lack of funding and/or supplies, awareness/outreach?)

Lessons Learned:

Share any lessons learned during the progress report period. These lessons could have come from participants, staff and/or the community.

Feedback from Participants/Community:

Provide any feedback obtained participants and/or community regarding the program during the progress report period - including but not necessarily limited to copies of quotes; emails/letters received; completed surveys/evaluations; summary of survey/evaluation findings.

Other Important Information:

Provide any additional information about your organization's work that you felt could not fit in any of the other sections. This is where to describe additional services or enhanced activities provided that have not been described in prior documents submitted. Provide a listing of any materials/documents produced as a part of the program (e.g. pictures, surveys, handouts, work products, etc.) during the progress report period and attach copies of each.

Expense Summary:

Attach Invoice for any reimbursable costs incurred during the progress report period.

2010/2011 North Richmond Waste & Recovery Mitigation Fee Community-Based Project Final Progress Report

Organization: _____

Fiscal Sponsor: _____

Contact Person: _____

Progress Report Period: _____

Brief Description of the Program:

Provide a brief description of the services/programs that were provided with the North Richmond Mitigation Fee funding awarded. This information should be consistent with information in the Service Plan attached to your City/County Agreement.

Tasks Accomplished to Date:

Provide narrative information (can be bullet points) about the various tasks that your organization completed during the Contract period (should consolidate/update the information included in prior Progress Reports as well as any additional work completed since last report submitted).

Number of Persons Served from the North Richmond Mitigation Funding Area:

Provide total number served from each area during the Contract period.

North Richmond Green Meeting Attendance:

Provide all date(s)/name(s) of the people from your organization that attended monthly North Richmond Green meetings (quarterly attendance required) during the contract period.

Successes:

Identify extent to which your organization's program achieved the anticipated goals/outcomes identified in your proposal (be specific). Specify any other beneficial outcomes/success stories resulting from your program/activities that were not identified in your original proposal.

Challenges:

Explain why your organization was not able to achieve expected goals/outcomes identified in your proposal, if applicable. What challenges/obstacles/barriers inhibited your ability to reach specified goals (e.g. personnel issues, lack of funding and/or supplies, awareness/outreach)?

Lessons Learned:

Share any lessons learned during the Contract period. These lessons could have come from participants, staff and/or the community.

Feedback from Participants/Community:

Provide any feedback obtained participants and/or community regarding the program - including but not necessarily limited to copies of quotes; emails/letters received; completed surveys/evaluations; summary of survey/evaluation findings.

Other Important Information:

Provide any additional information about your organization's work that you felt could not fit in any of the other sections. This is where to describe additional services or enhanced activities provided that have not been described in prior documents submitted. Provide a listing of any materials/documents produced as a part of the program (e.g. pictures, surveys, handouts, work products, etc.) and attach copies of any that were not included as attachments to any prior Progress Reports submitted.

Expense Summary:

Attach Final Invoice for any reimbursable costs not included on invoice(s) submitted in the prior progress report period(s).