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

INTRODUCTION

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

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

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

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

BUDGET

The funding allocations shown on the Expenditure Plan Budget table are based on revenue estimates that are 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

	#	Expenditure Plan (EP) Strategy	Funding Allocations (Phase 1 - Projected Fee Funding in 2010/11)	Funding Allocations (Phase 2 & Amendments)	Combined Funding Allocations for 2010/2011
Prevention & Education	1	Bulky Item Pick-ups & Disposal Vouchers	\$ 2,000	\$ 8,000	\$ 10,000
	2	Neighborhood Clean-up Events	\$ -	\$ 25,000	\$ 25,000
	3	Community Services Coordinator	\$ 144,262	\$ -	\$ 144,262
	4	Community Services Assistant	\$ 56,000	\$ -	\$ 56,000
	5	North Richmond Green Campaign *	\$ -	\$ 34,500	\$ 34,500
Abatement & Enforcement	6	City/County Pick-up from Right-of-Way	\$ 70,000	\$ -	\$ 70,000
	7A	Code Enforcement - County	\$ 258,000	\$ -	\$ 258,000
	7B	Code Enforcement - City	\$ 20,000	\$ 15,000	\$ 35,000
	8	Graffiti Abatement	\$ -	\$ -	\$ -
	9	Illegal Dumping Law Enforcement (<i>Investigation & Patrols</i>)	\$ 375,000	\$ -	\$ 375,000
	10	Surveillance Cameras	\$ 10,000	\$ 50,000	\$ 60,000
Community Investment	11	Illegal Dumping Prosecutor	\$ 65,149	\$ -	\$ 65,149
	12	Parks Rehabilitation Initiative	\$ 19,250	\$ 70,750	\$ 90,000
	13	Capital Improvement Projects	\$ -	\$ -	\$ -
	14	North Richmond Community-Based Projects ¹	\$ 50,000	\$ 455,000	\$ 505,000
	15	North Richmond Green Community Service Programs ²	\$ 8,000	\$ 37,000	\$ 45,000
	Strategies and allocations being carried over from the 2008/2009 Expenditure Plan (\$138,000)				
	16A	Neighborhood Landscaping and Gardening Projects	\$ -	\$ 56,000	\$ 56,000
	16B	Servicing and Moving/Removal of Street Cans	\$ -	\$ -	\$ -
	17A	Stipends and Mentorship Program	\$ -	\$ 47,000	\$ 47,000
	17G	West County Watershedz Program	\$ -	\$ 15,000	\$ 15,000
	17H	Wildcat and San Pablo Creek Enhancements	\$ -	\$ 20,000	\$ 20,000
	X	Committee Administration/Staffing	\$ 100,000	\$ 11,131	\$ 111,131
		Contingency	\$ -	\$ 185,000	\$ 185,000

Total Projected Revenue ³	\$ 1,177,661	\$ 1,029,380.77	\$ 2,207,042
Total Expenditure Plan Budget ³	\$ 1,177,661	\$ 1,029,381	\$ 2,207,042

¹ Strategy 14 funding is allocated among multiple Community-Based Projects, the individual amounts allocated to each approved Project is shown in the attached Community Based Projects Table.

² Strategy 15 funding shown as Phase I (\$8,000) was originally allocated under Strategy 5 and allowed to be used for Little League related expenses, these type of NR Green programs now fall under the newer Strategy 15.

³ Total 2010/2011 projected revenue (\$2,207,042) based upon the amount of funding projected to be received in 2010/2011 (\$1,177,661) + actual funding received and not spent under the 2008/2009 Expenditure Plan (\$1,029,381).

DESCRIPTION OF STRATEGIES RECOMMENDED FOR FUNDING

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

PREVENTION & EDUCATION

1. Bulky Item Pick-ups & Disposal Vouchers

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

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

2. Neighborhood Clean-ups

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

3. Community Services Coordinator

Fund 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/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.

4. Community Services Assistant

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

5. North Richmond Green Campaign

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

- Light Pole Banners – Design subject to committee staff approval and which may include pictures of native flowers, nrgreen.org website, local phone

number, pictures of North Richmond churches/organizations/institutions, and “jointly funded by City of Richmond and Contra Costa County”

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

ABATEMENT & ENFORCEMENT

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

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

7A. 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.

7B. Code Enforcement Staff - City

Fund full-time temporary (non-benefited) for remaining period covered under this 2010/2011 Expenditure Plan Cycle code enforcement position, to assist with foreclosed properties, vacant/abandoned lot abatements and fencing as well as other health/building/zoning violations related to illegal dumping and blight throughout the incorporated Mitigation Funding Area.

8. Graffiti Abatement

For 2010/2011, City has agreed to provide and not request reimbursement¹ for consolidated graffiti abatement program (including personnel, mileage, administrative costs and purchase/rental of equipment and materials) for graffiti on public property and/or visible from the public right-of-way located within the unincorporated & incorporated Mitigation Fee Primary Funding Area.

9. Illegal Dumping Law Enforcement (Investigations & Patrols)

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

10. Surveillance Cameras

Fund the purchase of cameras, camera infrastructure, 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.

11. Illegal Dumping Prosecutor

Fund quarter-time of community prosecutor position in order to ensure some time can be dedicated to prosecuting cases for violations that occur within the Mitigation

¹ Funding previously allocated to this strategy was moved to Strategy 7B in the approved Second Amended 2010/2011 Expenditure Plan.

Fee Primary Funding Area with special emphasis on instances of commercial dumping as well as other quality of life issues (e.g. alcohol abatement, environmental crimes).

COMMUNITY INVESTMENT

12. Parks Rehabilitation Initiative

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

13. Capital Improvement Projects

Fund various capital improvement projects², including infrastructure and creek related improvements, within the Mitigation Fee Primary Funding Area.

Projects could include but are not limited to:

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

14. North Richmond Community Based Projects

Fund the development, implementation and oversight of a variety of community-based projects 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:

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

Detail about recommended allocation of Community Based Projects selected to date and remainder available for allocation is contained in the attached Community Based Projects table.

² Funding previously allocated to this strategy was moved to Strategy 14 in the approved Second Amended 2010/2011 Expenditure Plan.

Contracts issued or amended by the City/County to utilize funding for the seven (7) Community Based Projects (approved in the Summer of 2011) shall have five month contract terms (contracts may extend into 2012 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:

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

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

16A. *Neighborhood Landscaping and Gardening Projects*

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

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

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

17A. Stipends and Mentorship Program

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

17G. West County Watershedz Program

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

17H. Wildcat and San Pablo Creek Enhancements

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

STAFF COSTS

Due the staff time necessary for staffing this committee and Expenditure Plan development, administration, oversight and implementation, funding has been allocated to accommodate staff costs for both the City and County for calendar years 2010 and 2011.

Community Based Projects Table (Strategy 14 Funding)

Third Amended 2010/2011 Expenditure Plan

2010 Funding Allocations								
Organization	Project Title	Requested Amount	Total Score (out of 9 pts)	Subcommittee Ranking (High, Medium or Low)			Amount Recommended	Notes
Athletes United for Peace	North Richmond Digital Technology Academy	\$47,175	6	3	2	1	\$30,000	Believes project has value; Organization has completed projects in North Richmond in the past; overhead costs are too high
Center for Human Development	Carbon Footprint Tree Planting and Trash Abatement Project	\$133,400	8	2	3	3	\$100,000	Believes organizations has ability to complete projects. Hourly stipend rate should be \$10/hour consistent with prior practice and level recommended in other similar proposals. Proposals needs to be modified to ensure inclusion of incorporated and unincorporated North Richmond. Additional project details need to be worked out.
Communities United Restoring Mother Earth/ Urban Tilth	Lots of Crops	\$307,023	6.8	2	3	1.8	\$100,000	Proposal/application submitted prior to deadline was incomplete. Revised (completed) application/proposal submitted within a week from the deadline. Supportive of project but initial application was late.
Golden Gate Audubon Society	ECO - Richmond Environmental Stewardship	\$40,000	3	1	1	1	\$8,000	Want to localize program to Verde Elementary School
Harold Beaulieu / CHDC	Popsicle Project (Phase II) Tile Art & Mural Painting	\$38,947	8	3	3	2	\$30,000	North Richmond Mitigation Committee is familiar with the proposed projects and applicant; believes that the proposed amount of youth served is good
Social Progress Inc.	Trash Removal/Lawn Mowing/Blight Reduction	\$143,100	4	1	2	1	\$8,000	Significantly scale back and streamline to reduce contracting agency's cost to negotiate/oversee.
The Watershed Project	North Richmond Clean and Green	\$42,124	7	3	2	2	\$40,000	Great program and well thought out proposal.
Verde Partnership Garden/ Tides Center	Verde Elementary School Garden	\$14,000	9	3	3	3	\$14,000	Great program and well established
Total Amount Requested/ Recommended		\$765,769					\$330,000	

Two Community-Based Project funding allocation cycles have been conducted in 2010/2011. First round of funding totalling \$400,000 was allocated in 2010 (\$70,000 of which was allocated for a project that was not implemented). Second round of funding totaling \$175,000 is being allocated in 2011 (which includes aforementioned \$70,000).

Community Based Projects Table (Strategy 14 Funding)

Third Amended 2010/2011 Expenditure Plan

2011 Funding Allocations					
Organization	Project Title	Requested Amount	% of Requested Funding	Amount Recommended	Notes
Center for Human Development	Carbon Footprint Project – Expansion Phase	\$75,000	46.44%	\$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	41.74%	\$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	78.28%	\$18,509.15	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	74.96%	\$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	41.67%	\$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	44.00%	\$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	12.37%	\$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		\$361,733		\$175,000	

Two Community-Based Project funding allocation cycles have been conducted in 2010/2011. First round of funding totalling \$400,000 was allocated in 2010 (\$70,000 of which was allocated for a project that was not implemented). Second round of funding totaling \$175,000 is being allocated in 2011 (which includes aforementioned \$70,000).

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).