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CALIFORNIA

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June 5, 2006

OFFICE OF THE  
BOARD OF PUBLIC WORKS  
200 N. Spring St., Rm. 355, City Hall  
LOS ANGELES, CA 90012

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EXECUTIVE OFFICER

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#1 SAN

Mayor Antonio R. Villaraigosa  
Room 303, CH  
**Attn: June Lagmay**

Subject: REQUEST TO RELEASE FUNDS FROM THE FY 2006-07 UNAPPROPRIATED  
BALANCE FOR THE RECYCLING AMBASSADOR PROGRAM AND THE SOLID WASTE  
INTEGRATED RESOURCES PLAN (SWIRP)

As recommended in the accompanying report of the Director of the Bureau of Sanitation, which this Board has adopted, the Board of Public Works requests approval and forwarding to the City Council for approval for the transfer of \$571,668 from the FY 2006-07 Unappropriated Balance to the Bureau of Sanitation for the Recycling Ambassador Program (aka: Contamination Reduction Program), and approval of the nine regular authority positions to be funded from the transfer amount.

The Board also requests approval and forwarding to the City Council for approval for the transfer of \$418,484 from the FY 2006-07 Unappropriated Balance to the Bureau of Sanitation for the Solid Waste Integrated Resources Plan, and approval of six regular authority positions to be funded from the transfer amount.

Funds for the Recycling Ambassador Program includes salary for the proposed nine employees, which will consist of eight Refuse Collection Truck Operator II positions and one Refuse Collection Supervisor position, including expenses.

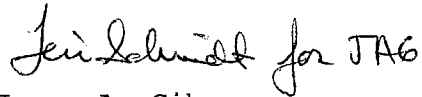
Funds for the Solid Waste Integrated Resources Plan are requested to fund one Senior Sanitary Engineer, three Sanitary Engineering Associate II positions, and one Management Analyst II, including expenses.

**Fiscal Impact Statement:**

Funds totaling \$2,306,668 are available in the FY 2006-2007 Unappropriated Balance for the Contamination Reduction Program. Should funds in the amount of \$571,668 be appropriated to this project, \$1,735,000 will remain in the Unappropriated Balance until the Bureau finalizes its education plan and presents it to the Mayor and Council for approval.

Funds totaling \$2,618,484 are available in the FY 2006-2007 Unappropriated Balance for the Solid Waste Integrated Resources Plan. Should the requested \$418,484 be appropriated to this project, \$2,200,000 will remain in the Unappropriated Balance until the Bureau finalizes its selection of a consultant and presents a contract to the Mayor and Council for approval.

Respectfully yours,



James A. Gibson  
Executive Officer  
Board of Public Works

JAG:cg

DEPARTMENT OF PUBLIC WORKS

BUREAU OF SANITATION

BOARD REPORT NO. 1

JUNE 5, 2006

ADOPTED BY THE BOARD OF  
PUBLIC WORKS OF THE CITY  
of Los Angeles, California  
AND REFERRED TO THE MAYOR  
JUN 5 - 2006

  
Secretary

CD: ALL

REQUEST TO RELEASE FUNDS FROM THE FY 2006-07 UNAPPROPRIATED  
BALANCE FOR THE RECYCLING AMBASSADOR PROGRAM AND THE SOLID  
WASTE INTEGRATED RESOURCES PLAN (SWIRP)

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RECOMMENDATIONS

1. Approve and forward this Board Report to the City Council.
2. Request that the City Council, subject to approval of the Mayor, approve the Transfer of \$571,668 and provide regular authority for nine positions from the FY 2006-07 Unappropriated Balance to the Bureau of Sanitation for the Recycling Ambassador Program (aka Contamination Reduction Program).
3. Request that the City Council, subject to approval of the Mayor, approve the Transfer of \$418,484 and provide regular authority for six positions from the FY 2006-07 Unappropriated Balance to the Bureau of Sanitation for the Solid Waste Integrated Resources Plan.

TRANSMITTALS

1. Copy of Blue Book No. 31 of the FY 2006-07 Proposed Budget.
2. Copy of Blue Book No. 27 of the FY 2006-07 Proposed Budget.
3. Proposed timeline for the Solid Waste Integrated Resource Plan.

DISCUSSION

**I. Recycling Ambassador Program (aka Contamination Reduction Program)**

In fiscal year 2004-2005, the City of Los Angeles Curbside Blue Bin Recycling Program collected 277,000 tons of recyclable material from 745,000 single and multifamily residential units. The material collected by Bureau of Sanitation staff was delivered and processed at the City's contracted five Material Recovery Facilities (MRFs). The MRFs sort the recyclable materials into separate commodities and remove all non-recyclable materials. The non-recyclable material or contamination, typically falls into one of the following categories:  
a) food waste, b) construction material, c) textiles, d) wood,

### Staffing

In order to implement the Contamination Reduction Program, there is a need for 9 program staff. The necessary staff includes:

8 REFUSE COLLECTION TRUCK OPERATOR II, Class Code 3580-2

The eight program staff would target collection routes identified as High Contamination Areas (H-CA) and implement various approaches to reduce contamination such as: field inspections, direct customer contact, inspection of containers, tagging of contaminated bins, educating repeat offenders, monitoring Material Recovery Facilities (MRFs), inspecting green and black containers for proper usage and identifying potential recyclable materials, attending and conducting community meetings, distributing public education materials, working with Neighborhood Councils to prepare and conduct workshops, and contract agreements with MRFs, and yard trimming processing sites.

Four program staff will be assigned to inspect the geographical area covered by the Solid Resources Valley Collection Division (SRVCD) and four program staff will be assigned to inspect the geographical area covered by the Solid Resources South Collection Division (SRSCD).

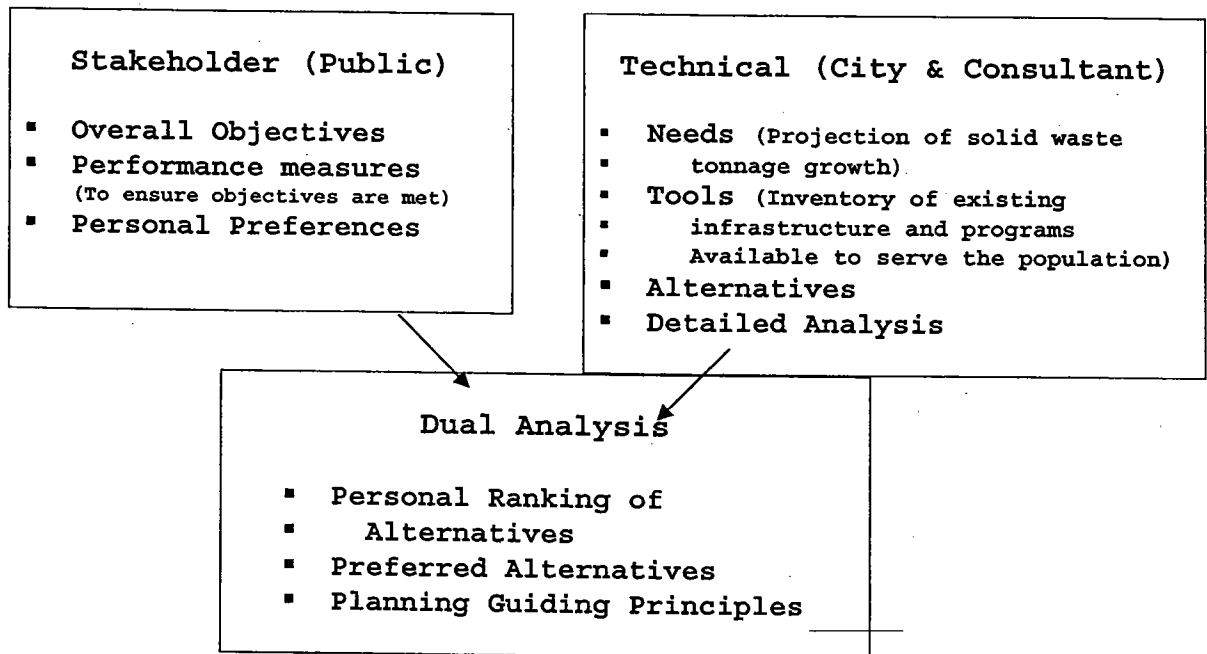
Furthermore, the recycling ambassadors will be integrally involved in dealing with recycling scavenging issues, coordinating with residents, collection drivers, and LAPD in resolving scavenging problems throughout the City.

1 REFUSE COLLECTION SUPERVISOR, Class Code 4101

The Refuse Collection Supervisor coordinates, organizes and supervises the duties of 8 Refuse Collection Truck Operator II's engaged in all facets of solid resource inspections in various locations throughout the City. The Refuse Collection Supervisor reviews and analyzes current and historical data involving all facets of solid resource collection and works directly with the Bureau's GIS specialist in targeting contamination locations and determining daily work assignments; reviews daily reports from truck operators, manages the enforcement of compliance with ordinances dealing with solid resource collection and disposal, makes recommendation on methods of improvements or changes in collection and disposal procedures; deals directly with Neighborhood Councils, community groups and contracted MRFs, writes board reports, and makes board presentations.

or any other landfill within City limits for the disposal of City collected refuse (refer to Transmittal No. 4).

SWIRP will assume a cooperative or dual approach between stakeholder and technical elements, which will merge, producing the overall program recommendations.



In summary, this cooperative dual approach methodology encourages the involvement of those who have a stake in the outcome. It encourages stakeholders to develop the objectives and focus of the program and utilizes the work of technical staff (City and Consultant) in developing feasible alternatives to meet the objectives and guiding principles. SWIRP involves community participation in identifying and confirming the objectives that the program should seek to meet and by which the success of the program can be measured. This unique approach of technical integration and community involvement will guide policy decisions and solid waste activities planning for the next 20 years.

## THE PLAN

### Phase I

Cost: \$2,200,000

Duration: 1 year

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- Public outreach documentation
- Internal coordination sessions (Technical staff and Management)

### Phase III

Cost: Various approved CIP projects

Duration: 20+ years

Phase III will take the actions necessary to implement the SWIRP. Actions may include implementing new Bureau of Sanitation programs, adding to or modifying current solid resources infrastructure (new construction) and introducing new legislation to add or change existing laws related to solid waste.

### THE PROCESS

Stakeholders will learn about the solid waste challenges facing our City and propose solutions that will impact how stakeholders handle waste at home, work and other gathering places. The SWIRP process will ask questions such as "How can recycling be made easier at our homes and work?" How do we make more materials recyclable and reusable? Can the amount of materials needed to package or promote a product be reduced? Do we need to update or add to our solid waste infrastructure? If so, how? These questions and others will be addressed by the impacted stakeholders.

### THE PRODUCT

The SWIRP document will be a twenty-year master plan, which will outline necessary Bureau of Sanitation program changes, infrastructure needs, legislative goals, a financial plan and the environmental impact report. This document will develop from the guidelines and vision shared by stakeholders through Phase I and the resulting information gathered in Phase II. Phase III will implement the visions of Phase I and Phase II through program changes and infrastructure improvements.

### Staffing

In order to implement SWIRP, there is a need to restore one Sanitary Engineer position and for 5 additional staff to work closely with the consultant in all aspects of the plan. The necessary staff includes:

1 SANITARY ENGINEER, Class Code 7872 - Assistant Project Manager

The Sanitary Engineer position was authorized as a Resolution Authority in 2005-06 and is currently filled with an incumbent.

provide information on the developmental progress of the SWIRP.

Duties will include the contribution and participation in the actual development of the SWIRP, including facility planning, environmental impact reports, and financial analysis and planning. The Sanitary Engineering Associate II will also be responsible for relevant research, planning parameters, needs evaluation, alternative proposal screening, environmental impact report scoping, identification of funding sources, financial impact evaluation, and public outreach documentation.

1 MANAGEMENT ANALYST II, Class Code 9184-2 - Public Outreach

The Management Analyst II will provide administrative support in the development of an extensive public outreach campaign designed to ensure public participation in the development of the Solid Waste Integrated Resource Plan (SWIRP). The Management Analyst II will provide administrative support to the steering group, advisory group, and information group, and to the Senior Sanitary Engineer, the Sanitary Engineer, and Sanitary Engineering Associates as needed during the development phase of the SWIRP. Other responsibilities will be to complete special projects and assignments as requested by the Senior Sanitary Engineer, and for personnel activities, including development of a training schedule and preparation of SWIRP progress reports.

STATUS OF FINANCING

Funding in the amount of \$2,306,668 for the Recycling Ambassador Program and \$2,618,484 for the SWIRP is included in the Fiscal Year 2006-07 Unappropriated Balance (refer to Transmittal No. 2 and Transmittal No. 3). Release of funds in the amount of \$571,668 and \$418,484, respectively, is needed in order to restore regular authority for positions, as well as for expenses and equipment, in support of these two programs.

**DEPARTMENT OF PUBLIC WORKS**

**BUREAU OF SANITATION  
BOARD REPORT NO.1  
JUNE 5, 2006**

**ADDENDUM**

**REQUEST TO RELEASE FUNDS FROM THE FY 2006-07 UNAPPROPRIATED  
BALANCE FOR THE RECYCLING AMBASSADOR PROGRAM AND THE SOLID  
WASTE INTEGRATED RESOURCES PLAN (SWIRP)**

**FISCAL IMPACT STATEMENT**

Funds totaling \$2,306,668 are available in the FY 2006-2007 Unappropriated Balance for the Contamination Reduction Program. After appropriating \$571,668 to this project, \$1,735,000 will remain in the Unappropriated Balance until the Bureau finalizes its education plan and presents it to Mayor and Council for approval.

**FISCAL IMPACT STATEMENT**

Funds totaling \$2,618,484 are available in the FY 2006-2007 Unappropriated Balance for the Solid Waste Integrated Resources Plan (SWIRP). After appropriating \$418,484 to this project, \$2,200,000 will remain in the Unappropriated Balance until the Bureau finalizes its selection of a consultant and presents a contract to Mayor and Council for approval.

# TRANSMITTAL NO. 1

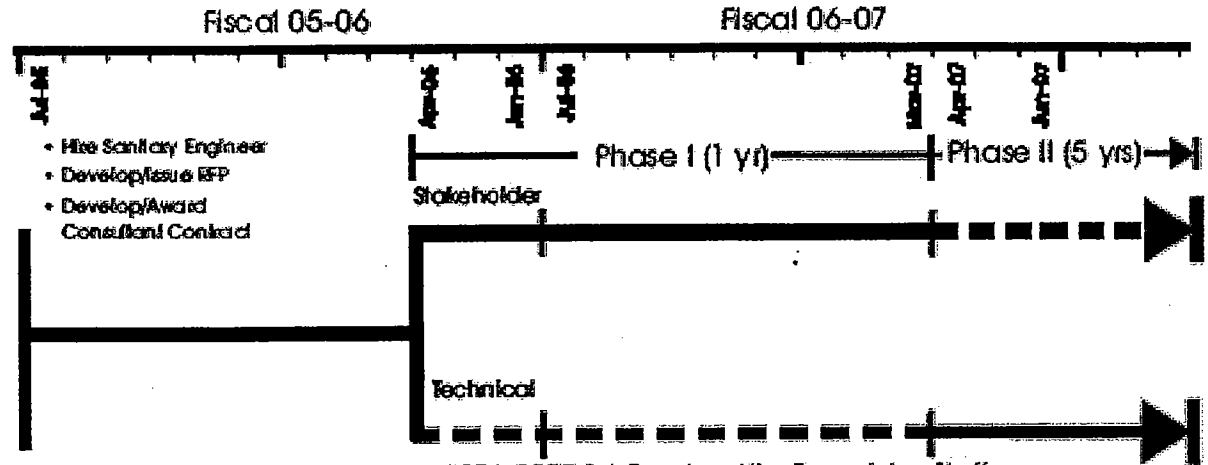
		Bureau of Sanitation		
<b>Program Changes</b>		<b>Direct</b>	<b>Posi-</b>	<b>Total</b>
		<b>Cost</b>	<b>tions</b>	<b>Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>New Services</b>				
30.	<p><b>Alternative Disposal Technologies</b></p> <p>Add nine months funding and regular position authority for one Sanitary Engineer to be the Bureau's in-house expert on alternative disposal technologies. During 2005-06, the Bureau continued its evaluation of various alternative disposal technologies, with the assistance of a consultant, to develop a Request for Proposals for the detailed technical specifications needed to determine which technology or technologies could best meet the City's disposal needs. In 2006-07, it is expected that a report recommending implementation of at least one specific facility will be forwarded for Mayor and Council approval. This position will be responsible for overseeing this RFP process as well as the implementation of a facility, if approved. In addition, \$2 million is provided in the Unappropriated Balance to fund consultant support during the implementation phase. Related costs consist of employee benefits. SG \$72,225; EX \$2,017 Related Costs: \$24,057</p>	74,242	1	98,299
31.	<p><b>Contamination Reduction Program</b></p> <p>Add funding and regular position authority for nine positions to establish a Contamination Reduction Program that will focus on reducing contamination levels in City collected blue and green bins. In addition, \$1.7 million is provided for a targeted education program that will educate residents about the City's recycling programs, program improvements and expand the education program in the Los Angeles Unified School District. In addition to Citywide components, this educational program will also provide targeted outreach to specific areas where contamination levels are high and in areas where recycling participation is low. The cost of this program is offset by approximately \$1.9 million in increased revenue to the Landfill Maintenance Trust Fund for the sale of recyclables. These funds will be used to offset General Fund costs in the Bureau's Landfill Maintenance Service as required by ordinance. Related costs consist of employee benefits. SG \$387,270; EX \$1,896,898; EQ \$22,500 Related Costs: \$149,904</p>	2,306,668	9	2,456,572
<b>New Facilities</b>				
32.	<p><b>Alternative Fuel Program</b></p> <p>Add nine months funding and regular position authority for six positions for the Bureau's alternative fuel program. Five fuelers and one supervisor are added to staff the Liquefied Natural Gas station at the South Los Angeles District Yard, which will be operational in early 2006-07. The Refuse Collection Supervisor will oversee fueling operations at both the South Los Angeles and Harbor District Yards. Related costs consist of employee benefits. SG \$209,808; EX \$15,642 Related Costs: \$87,669</p>	225,450	6	313,119

# TRANSMITTAL NO. 2

		Bureau of Sanitation		
<b>Program Changes</b>		<b>Direct</b>	<b>Posi-</b>	<b>Total</b>
		<b>Cost</b>	<b>tions</b>	<b>Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Increased Services</b>				
27.	<b>Solid Waste Integrated Resource Plan</b> Add nine months funding and regular position authority to continue the implementation of the Bureau's Solid Waste Integrated Resource Plan. This plan will use the stakeholder process developed for the Wastewater Integrated Resource Plan and will result in a long-term capital planning document to meet the infrastructure needs of the various solid waste collection and disposal related services. In addition to providing regular position authority for one position authorized on resolution authority in 2005-06, five additional positions and consultant support funding are provided. Related costs consist of employee benefits. SG \$408,399; EX \$2,203,660; EQ \$6,425 Related Costs: \$139,938	2,618,484	6	2,758,422
<b>Reduced Services</b>				
28.	<b>Community Cleanup Reduction</b> Delete Community Development Block Grant funded overtime due to the reduction in funding provided for Community Cleanups. The Bureau of Sanitation has previously supported Community Cleanups sponsored by Councilmembers. As a result of this reduction, the Bureau will absorb these costs within its General Fund overtime budget. SOT \$(14,259)	(14,259)	-	(14,259)
<b>Efficiencies to Services</b>				
29.	<b>Geographic Information Based Routing</b> Add nine months funding and regular position authority for one Geographic Information Specialist position to perform route based analysis of the Bureau's over 2,000 weekly collection routes for refuse, recyclables and green waste. It is anticipated that the use of route based analysis will allow for the optimization of all current routes, more equitable distribution of collection workload among the drivers, and quicker and more accurate adjustments to routes based on changes in daily workforce availability. Funding is also provided for the annual software maintenance costs of the various geographic information software programs needed for this program. As it is anticipated that the implementation of route based analysis will optimize existing routes, the cost of this package is funded by a reduction in overtime. Related costs consist of employee benefits. SG \$44,937; SOT \$(88,451); EX \$26,378 Related Costs: \$17,136	(17,136)	1	-

# TRANSMITTAL NO. 3

## PROPOSED SOLID WASTE INTEGRATED RESOURCE PLAN 2006-2007 BUDGET



- Hire Sanitary Engineer
- Develop/Issue RFP
- Develop/Award Consultant Contract

**—————** Lead Role  
**- - - - -** Advisory Role

2006-2007 1st Quarter - Hire Remaining Staff  
 1 Sr Sanitary Engr  
 3 San Eng Assoc II  
 1 Mgmt Analyst II  
 1010 General Salaries: \$418,971  
 6010 Office & Admin Exp: \$1,200  
 7300 Non-Capital Expense & Equip: \$16,117  
  
 Consultant  
 3040 Contractual Services: \$1,925,000