

REPORT FROM

## OFFICE OF THE CITY ADMINISTRATIVE OFFICER

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Date: July 27, 2006

CAO File No. 0120-17261-0000  
Council File No. 06-1362  
Council District: All

To: The Personnel Committee

From: William T Fujioka, City Administrative Officer



Reference: Transmittal from the Board of Public Works dated June 5, 2006

Subject: **REQUEST TO APPROPRIATE FUNDS FROM THE UNAPPROPRIATED  
BALANCE FOR THE RECYCLING AMBASSADOR PROGRAM AND THE SOLID  
WASTE INTEGRATED RESOURCE PLAN**

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### SUMMARY

In a transmittal dated June 5, 2006, the Board of Public Works requests, on behalf of the Bureau of Sanitation (Bureau), the transfer of funds from the Unappropriated Balance to the Bureau for the Recycling Ambassador Program and the Solid Waste Integrated Resource Plan. Both of these programs were originally included in the 2006-07 Proposed Budget as both will assist the Bureau in meeting the various goals outlined in the Council adopted RenewLA plan. However, Council action on the Proposed Budget moved funding for these two programs to the Unappropriated Balance pending additional information from the Bureau, which is now under consideration.

The Recycling Ambassador Program will focus on reducing contamination levels in City collected blue and green bins. Contaminants are defined as materials that are not recyclable (for the blue bins) or are not green waste (for the green bins). When contamination levels are high, the contents of these bins are no longer "recyclable" and have to be disposed of at a landfill. The nine positions requested for this program include eight Refuse Collection Truck Operators and one Refuse Collection Supervisor. The Supervisor position will oversee the activities of the eight Refuse Collection Truck Operators who will be targeting collection routes in areas of the City identified as having high contamination rates. The Refuse Collection Truck Operators will be inspecting bins for contaminants, providing either direct customer education or written educational materials on the proper use of the bins (depending on if the resident is home at the time of inspection), monitoring Material Recovery Facilities and yard trimming processing locations, and distributing public education materials. The goal of this program is to reduce the City's current contamination level from its average of 31 percent to 20 percent by the end of 2006-07.

The Bureau is requesting resolution authority and the transfer of \$571,668 for the salaries, expense and equipment for these nine positions. In addition to the above staff, the Bureau will be utilizing a contractor for the development of a targeted contamination reduction education and recycling program. This component of the program will be targeted to areas of high contamination or low

recycling participation. The Bureau is not requesting the funds for the contract at this time pending the issuance of a Request for Proposals (RFP) and selection of a contractor. Once selected, the Bureau will request the transfer of the remaining funds (\$1.735 million) to their Contractual Services Account.

The Solid Waste Integrated Resource Plan (SWIRP) is a cooperative stakeholder driven process that will result in a long-term planning document for the Bureau's Solid Waste Resources activities including program or operational changes, infrastructure needs, and legislative goals. This process will also detail financial needs and any necessary environmental impact reports. A total of six positions are requested for this program, which began in 2005-06. It should be noted that one of the six positions was authorized on resolution authority as part of the 2005-06 budget and action by the Council will reauthorize this position for 2006-07.

At this time, the Bureau is requesting the transfer of funds for the salaries and associated expense and equipment, as well as resolution authority for the six positions. They are not requesting the transfer of funds for the contractor that will be used to assist in this program as the RFP process is still underway. The Bureau will request the transfer of the remaining \$2.2 million to their Contractual Services Account once a contractor is selected.

A total of \$5.2 million was included in the Unappropriated Balance for these two items for both direct and indirect costs. The amount needed for the requested resolution authorities, including associated expense and equipment, is \$990,152. As noted above, another \$3.9 million will be requested at a later date once the Bureau has completed the RFP processes for the two contracts. Funding for indirect costs will be transferred as part of the Mid-Year and Year-End Financial Status Reports, if needed. As both programs are important to the Bureau's efforts to meet the RenewLA mandates, we recommend approval of the Bureau's request. It should be noted that this Office evaluated both of these programs during the development of the Mayor's Proposed Budget and recommended their inclusion in that document.

## RECOMMENDATION

That the City Council:

- 1) Authorize the following 15 positions on resolution authority through June 30, 2007, subject to allocation by the Civil Service Commission and paygrade determinations by Employee Relations:

<u>No.</u>	<u>Class Code</u>	<u>Class Title</u>
8	3580-2	Refuse Collection Truck Operator II
1	4101	Refuse Collection Supervisor
3	7871-2	Sanitary Engineering Associate II
1	7872	Sanitary Engineer
1	7874	Senior Sanitary Engineer
<u>1</u>	9184-2	Management Analyst II
15		

- 2) Appropriate \$571,668 from the Unappropriated Balance, Fund 100/58, Account 0203, Contamination Reduction Program (Recycling Ambassador Program) to the following accounts in the Bureau of Sanitation, Fund 100/82:

<b>Acct. No.</b>	<b>Acct. Title</b>	<b>Amount</b>
1010	Salaries General	\$387,270
2120	Printing & Binding	100,000
3040	Contractual Services	50,000
4430	Uniforms	5,310
6010	Office & Admin. Exp.	<u>29,088</u>
	Total	<u>\$571,668</u>

- 3) Appropriate \$418,484 from the Unappropriated Balance, Fund 100/58, Account 0184, Solid Waste Integrated Resource Plan to the following accounts in the Bureau of Sanitation, Fund 100/82:

<b>Acct. No.</b>	<b>Acct. Title</b>	<b>Amount</b>
1010	Salaries General	\$408,399
6010	Office & Admin. Exp.	<u>10,085</u>
	Total	<u>\$418,484</u>

### FISCAL IMPACT STATEMENT

Funding for both the Recycling Ambassador Program and Solid Waste Integrated Resource Plan were including in the 2006-07 Adopted Budget, Unappropriated Balance. The Budget provides a total of \$4.9 million, of which this report recommends the transfer of \$990,152. Approval of this report is in compliance with the City's Financial Policies as the funding was provided from the General Fund as part of the Adopted Budget.