

CITY OF LOS ANGELES

CALIFORNIA



KAREN BASS
MAYOR

April 22, 2026

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HYPERION EXECUTIVE PLANT MANAGER

1149 SOUTH BROADWAY, 9TH FLOOR
LOS ANGELES, CA 90015
TEL: (213) 485-2210
FAX: (213) 485-2979
WWW.LACITYSAN.ORG

Honorable Katy Yaroslavsky
Budget and Finance Committee
c/o Pattrice Lattimore, City Clerk
200 North Spring Street, Room 395
Los Angeles CA, 90012

Dear Councilmember Yaroslavsky:

LA SANITATION AND ENVIRONMENT RESPONSE TO FY 2026-27 PROPOSED BUDGET

LASAN appreciates Mayor Bass' commitment to maintaining essential services despite the City's significant financial challenges. LASAN provides critical services that protect public health and safety and, with the recent sewer and solid resources rate adjustments, is now better positioned to invest in these programs.

Thank you for the opportunity to provide our input regarding the resources allocated to LASAN by the Mayor's Proposed Budget released on April 20, 2026. In response to your instructions, the following comments are focused on the highest priority core services and potential impacts.

Significant Department-Level Changes in the Mayor's FY 26/27 Proposed Budget

- Clean Water Program Increases
 - Water Reclamation and Conveyance: 40 net new positions added to support operations, maintenance, engineering, and resiliency at various water reclamation plants and conveyance facilities. Technology Support Program added four new positions for Cleanwater Conveyance Systems support, cybersecurity, and asset management. These additions will support improvements in operations and service delivery, address deferred maintenance and provide resources to bolster cybersecurity for critical infrastructure.
- Solid Resources Program Increases

zero waste • zero wasted water

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Recyclable and made from recycled waste



- Six new positions were added for call center support, landfill regulatory compliance, and liquefied natural gas fueling. These positions will improve customer support, assist with addressing complex closed landfill regulatory requirements and mitigate operational risks by reaching optimal fuel staffing levels.
- \$11 million added to the Overtime General Account to address non-deferrable Solid Resources collection activities.
- Environmental Quality Program Increases
 - Clean Corridors Program: 20 positions and one-time expense funding totaling \$3,033,300 added across multiple accounts to implement this program in coordination with the Bureau of Street Services to address citywide cleanliness.
- Environmental Quality Program Deletions
 - Coastal Team: Eight positions were not continued, of which six are filled and will likely need to be absorbed into existing vacancies.
 - A Bridge Home (ABH) teams: 12 positions for ABH CARE/CARE+ Operations were not continued, of which seven are filled and will likely need to be absorbed into existing vacancies.
 - Contractual Services account is reduced by a net \$2,438,400 (decreasing from \$15,928,660 to \$13,490,260). This includes major decreases in CARE+ hazardous waste removal services (reduced from \$8,190,000 to \$7,210,000) and CARE/CARE+ Team vehicle rentals (reduced from \$2,700,000 to \$1,900,000).

Request for Consideration that are Critical to Core Services

- Solids Resources Program - Collections positions
 - Add six months of special funding for 36 positions, consisting of 31 Refuse Collection Truck Operators (RCTO), one (1) Refuse Collection Supervisor, two (2) Administrative Clerks (AC), one (1) Senior Administrative Clerk (SAC), and one (1) Senior Management Analyst I (SMA) at a total cost of \$2,882,830 including related costs, fully offset by a corresponding reduction in overtime. This request helps address the loss of 39 RCTO, 2 SAC, and 4 AC positions eliminated in FY 2024-25. These positions will support better route balancing, significantly reduce reliance on overtime, and improve operational safety by lowering accident and liability risks associated with excessive overtime and staff fatigue. Driver fatigue is a direct contributor to accidents, and increasing staffing levels will improve overall driver availability and reliability. The addition of administrative clerical support staff will further enhance operational efficiency by ensuring accurate payroll processing, route scheduling coordination, and timely tracking of staffing and overtime data. Because collection services are non-deferrable, prioritizing these positions is expected to yield direct and sustained overtime

savings while ensuring compliance with state vehicle regulations and protecting public safety.

- Environmental Quality Program
 - Restoration of the CARE+ Coastal Team and A Bridge Home (ABH) Team. (Total cost: \$4,515,781 comprised of labor: \$828,545 and expense: \$3,687,236)
 - These teams currently provide dedicated service to the coastal region in CD11 and along Grand Avenue in CD9 while the other CARE+ team is dedicated to serving ABH locations.
 - Maintaining these CARE+ teams is essential to ensure regular and consistent cleaning operations. The Grand Avenue corridor and coastal region have a high concentration of individuals experiencing homelessness. Without these teams providing five days per week of CARE+ services, environmental conditions, public health, and the overall quality of life in these areas would be negatively impacted.
 - This request is in support of critical citywide cleanliness efforts, however funding offsets within the Bureau's proposed budget are not available.

Opportunities to Reorganize or Realign Personnel

- As a result of General Fund position eliminations in the Livability Services Division (LSD) in the FY 25-26 budget, five (5) positions were moved to a special-funded function that restricted their work to catch basin cleaning. LASAN requests consideration of the following:
 - Restoration of the following five (5) positions: one (1) Sanitation Wastewater Manager I, one (1) Cleanwater Conveyance Supervisor, and three (3) Wastewater Conveyance Worker II positions will cost \$589,679.
 - Their current assignment is limited to catch basin cleaning service to correlate with the SPA funding source.
 - Restoring the positions with the appropriate General Funding source would allow the positions to perform pressure washing, RV operations and other related LSD services, in addition to catch basin cleaning, citywide.
 - This proposal is critical to support citywide cleanliness efforts, however funding offsets within the Bureau's proposed budget are not available.

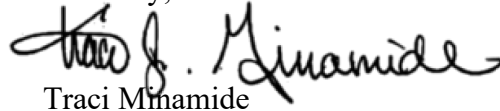
We thank you in advance for your consideration of our requests. We are available to address any questions and look forward to working with your offices during the budget deliberation process.

Budget and Finance Committee

April 22, 2026

4 of 4

Sincerely,

A handwritten signature in black ink that reads "Traci Minamide". The signature is fluid and cursive, with the first name "Traci" and last name "Minamide" clearly legible.

Traci Minamide

Interim Director and General Manager
LA Sanitation and Environment

Attachment: Organizational Chart

Cc: Mitch Kamin, Chief of Staff, Office of the Mayor
Andrea Greene, Deputy Mayor, Mayor's Office of Infrastructure
Matt Hale, Deputy Mayor, Mayor's Office of Finance and Innovation
Steve Kang, President, Board of Public Works
Matt Szabo, City Administrative Officer
Sharon Tso, Chief Legislative Analyst



LA SANITATION & ENVIRONMENT FY 2025-26 ADOPTED ORGANIZATIONAL CHART





LA SANITATION & ENVIRONMENT FY 2025-26 ADOPTED ORGANIZATIONAL CHART



Sarai Bhaga
Chief Financial Officer
**Financial and Administrative
Services Group**

Positions: 230
Salaries (SG): \$22.76M
Contractual Services: \$13.07M

Financial Management Division (FMD)

The Division is responsible for financial planning, budgeting, and revenue management for all LASAN programs, including Watershed, Cleanwater, Solid Resources, Technology, and Environmental Quality. Key functions include fund management, cost accounting, cost recovery, grant application and management, Wastewater and Solids Resources program debt management, capital planning coordination, and processing Residential/Commercial Sewer Service Charge (RSSC/CSSC) adjustments.

Positions: 88
Salaries (SG): \$10.18M
Contractual Services: \$7.38M

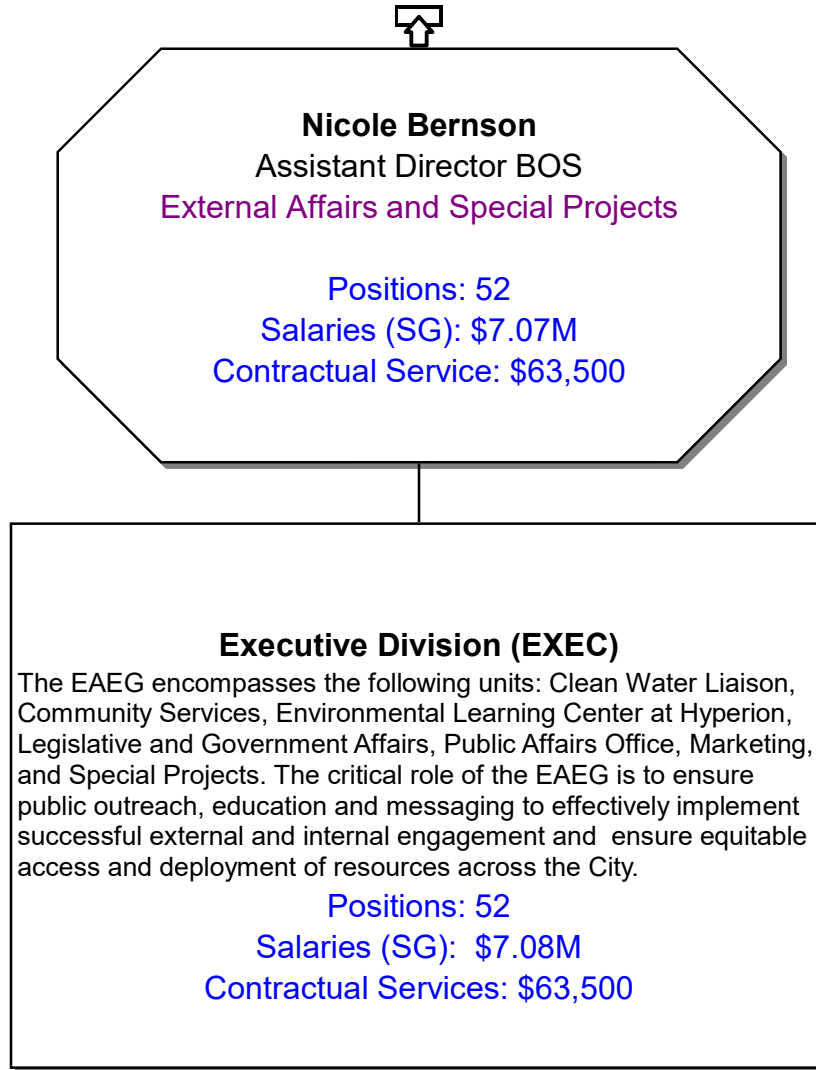
Administration Division (ADMIN)

The Administrative Division provides centralized control for purchasing, personnel, payroll, contractual services, and other bureau-wide administrative activities to support the Bureau of Sanitation's operating divisions. The Division supports all major programs—including clean water, watershed protection, solid waste collection, and environmental quality—while striving to improve administrative services through proactive planning, innovative technology, and employee development.

Positions: 142
Salaries (SG): \$12.58M
Contractual Services: \$5.73M



LA SANITATION & ENVIRONMENT FY 2025-26 ADOPTED ORGANIZATIONAL CHART





LA SANITATION & ENVIRONMENT FY 2025-26 ADOPTED ORGANIZATIONAL CHART



Michael Mullin (Acting)
Assistant Director BOS
Technical Services Group

Positions: 391
Salaries (SG): \$40.97M
Contractual Services: \$21.39MM

Environmental Monitoring Division (EMD)

The Division is responsible for providing environmental monitoring support to LASAN in order to comply with the requirements of the National Pollutant Discharge Elimination System (NPDES) Permits and Reclaimed Water Permits at LASAN water reclamation plants

Positions: 117

Salaries (SG): \$11.06M Contractual Services: \$6.05M

Industrial Waste Management Division (IWMD)

The Industrial Waste Management Division's (IWMD) primary job is to maintain the health and safety of the public and environment while protecting the City's water reclamation plants. This is done by implementing a pretreatment program to reduce the amount of pollutants in wastewater before it gets discharged into sewers, the storm drain system, or waters of the State.

Positions: 140

Salaries (SG): \$14.22M Contractual Services: \$137,365

Industrial Safety and Compliance Division (ISCD)

The Industrial Safety and Compliance Division (ISCD) is responsible for helping create and maintain safe, efficient, and effective work environments for LASAN employees who support the Clean Water, Solid Resources, and Watershed Programs. ISCD consists of the Safety Section, General Training Section, Emergency Management Unit, Risk Management-Civil Liabilities, and Operational Safety and Training

Positions: 63

Salaries (SG): \$7.05M Contractual Services: \$65,800

Information Control Systems Division (ICSD)

The division is responsible for leveraging technology to enhance Bureau operations, safeguarding critical data assets, and providing comprehensive support across the four primary programs: clean water, watershed protection, solid resources collection, and environmental quality.

Positions: 71

Salaries (SG): \$8.65M Contractual Services: \$15.08M



LA SANITATION & ENVIRONMENT FY 2025-26 ADOPTED ORGANIZATIONAL CHART



Alex Helou
Assistant Director BOS
Program Development Group

Positions: 478
Salaries (SG): \$43.75M
Contractual Service: \$11.62M

Solid Resources Citywide Recycle Division (SRCRD)
Solid Resources Citywide Recycling Division (SRCRD) develops, implements, and enforces environmental programs that promote source reduction, recycling, and organics diversion.

Positions: 83
Salaries (SG): \$8.58M
Contractual Services: \$7.25M

Solid Resources Commercial Franchise Division (SRCFD)
Solid Resources Commercial Franchise Division (SRCFD) is responsible for the recycLA program, a public-private partnership that provides solid waste and recycling services to all commercial and multifamily buildings.

Positions: 84
Salaries (SG): \$9.06M
Contractual Services: \$2.2M

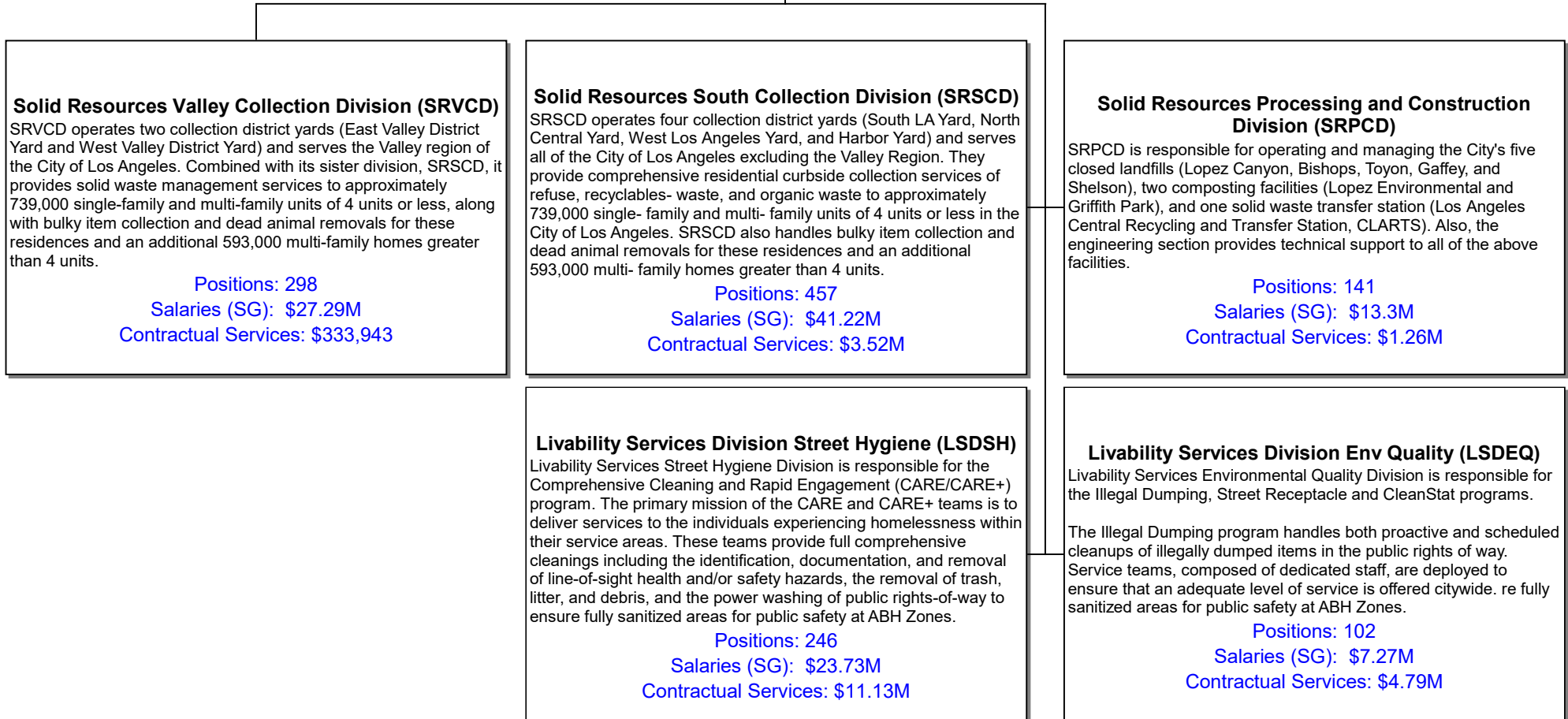
Customer Care Division (CCD)
The Customer Care Division (CCD) serves as a central point of contact for LASAN stakeholders. It is a 24/7 operation that responds to the 800-773-2489 Sanitation hotline, LASAN website, and MyLA311 application.

Positions: 141
Salaries (SG): \$11.29M
Contractual Services: \$714

Solid Resources Support Division (SRSSD)
The Solid Resources Support Services Division (SRSSD) provides administrative, operational, technical, planning, routing, data, outreach, fueling, and emergency response support for the City's solid resources programs, including the collection of commodities such as trash, organics, recyclables, and other special collections, ensuring reliable sanitation services citywide. The Division manages over \$120 million in contracts annually and supports core solid resources operations.

Positions: 171
Salaries (SG): \$14.80M
Contractual Services: \$2.16M

LA SANITATION & ENVIRONMENT FY 2025-26 ADOPTED ORGANIZATIONAL CHART





LA SANITATION & ENVIRONMENT FY 2025-26 ADOPTED ORGANIZATIONAL CHART



Robert Potter
Assistant Director BOS
Clean Water Group

Positions: 512
Salaries (SG): \$52.15M
Contractual Service: \$14.08M

Clean Water North Conveyance Division (CWNCD)
The Clean Water Conveyance North Division and Clean Water Conveyance South Division (CWNCD and CWSCD), otherwise known as Clean Water Conveyance Division (CWCD) operates and maintains one of the world's largest wastewater collection and treatment systems. With more than 6,700 miles of sewer lines and 49 sewer pumping plants, that convey approximately 400 million gallons per day (MGD) of flow from residences and businesses to four wastewater treatment and water reclamation plants.

Positions: 162
Salaries (SG): \$15.26M
Contractual Services: \$7.56M

Clean Water South Conveyance Division (CWSCD)
The Clean Water Conveyance North Division and Clean Water Conveyance South Division (CWNCD and CWSCD), otherwise known as Clean Water Conveyance Division (CWCD) operates and maintains one of the world's largest wastewater collection and treatment systems. With more than 6,700 miles of sewer lines and 49 sewer pumping plants, that convey approximately 400 million gallons per day (MGD) of flow from residences and businesses to four wastewater treatment and water reclamation plants.

Positions: 195
Salaries (SG): \$18.36M
Contractual Services: \$329,452

Wastewater Engineering Services Division (WESD)
The Wastewater Engineering Services Division oversees multidisciplinary teams composed of City staff and consultants. These teams support a range of programs and initiatives, including but not limited to:

- Secondary Sewer Renewal Program (SSRP) and Difficult Access Reaches (DAR) Program;
- Hydraulic Modeling;
- Flow Monitoring;
- Critical Infrastructure

Positions: 60
Salaries (SG): \$6.92M
Contractual Services: \$5.14M

Safe Clean Water Implementation Division (SCWID)
The Safe Clean Water Implementation Division (SCWID) leads the implementation of Measure W for the City of Los Angeles. SCWID's primary function is planning and implementing the City's Stormwater Capital Improvement Program (CIP), advancing a portfolio of projects that support flood protection and stormwater quality improvements, regulatory compliance, enhance climate resilience, and expand local water supply. SCWID coordinates across City departments, regional agencies, and community stakeholders to ensure alignment with regulatory requirements and regional priorities.


Positions: 35
Salaries (SG): \$4.87M
Contractual Services: \$3,711

Watershed Protection Division (WPD)
Watershed Protection Division ensures the City of Los Angeles protects the beneficial uses of receiving waters and complies with mandates outlined in the National Pollutant Discharge Elimination System (or NPDES) Municipal StormWater Permit (No. CAS004001), which include Total Maximum Daily Load (or TMDL) compliance within the City's four watersheds and impacted water bodies.

Positions: 60
Salaries (SG): \$6.72M
Contractual Services: \$1.05M



**LA SANITATION & ENVIRONMENT
FY 2025-26 ADOPTED ORGANIZATIONAL CHART**


Hi Sang Kim
 Hyperion Treatment Plant Manager
 Water Reclamation Plants

 Positions: 705
 Salaries (SG): \$76.85M
 Contractual Service: \$60.88M

Hyperion Water Reclamation Plant (HWRP)
 As the oldest and largest wastewater treatment and reclamation plant operated by LASAN, and treating water throughout all of the City of LA, Hyperion Water Reclamation Plant is able to treat a billion gallons of wastewater per day. HWRP serves to clean wastewater, protect public health, air quality, and water quality. The plant staff dedicates themselves to exploring and utilizing the most promising ideas to maximize plant performance and resiliency, create a safe work environment, and improve customer satisfaction.
 Positions: 484
 Salaries (SG): \$51.82M
 Contractual Services: \$55.76M

Terminal Island Reclamation Plant (TIWRP)
 TIWRP is a wastewater treatment and water reclamation plant situated on approximately 20 acres of leased land on Terminal Island in the Port of Los Angeles. The treatment plant has been in operation at its present location since 1935. TIWRP has capacity to provide primary, secondary, and tertiary treatment for an average dry weather flow of 30 mgd. TIWRP has an advanced water purification facility (AWPF) that can treat all of the TIWRP tertiary effluent to produce up to 12 mgd of purified recycled water. The purified recycled water is used to prevent seawater intrusion at the Dominguez Gap Seawater Barrier, and for industrial purposes by harbor area customers. The plant's service area includes the communities of Wilmington, San Pedro, Terminal Island, and a part of Harbor City.
 Positions: 85
 Salaries (SG): \$9.5M
 Contractual Services: \$2.76M

Los Angeles-Glendale Water Reclamation Plant (LAGWRP)
 The division is responsible for the treatment of wastewater collected throughout the City's East San Fernando Valley communities, as well as cities outside of Los Angeles City limits including the City of Glendale.
 Positions: 31
 Salaries (SG): \$3.4M
 Contractual Services: \$359,200

Donald C. Tillman Water Reclamation Plant (DCTWRP)
 The division is responsible for the treatment of wastewater collected throughout the Western San Fernando Valley. Future site of the Advanced Water Purification Facility that will produce purified recycled water continuously (24 hours-7 days a week) to replenish the San Fernando Groundwater Basin.
 Positions: 87
 Salaries (SG): \$9.57M
 Contractual Services: \$2M

Water Recycling Division (WRID)
 WRID manages the implementation of Pure Water Los Angeles for LASAN. This program aims to produce up to 230 million gallons of purified recycled water per day. About 50 percent of Los Angeles' water comes from our own sources—including groundwater, recycled water, and water delivered by the Los Angeles Aqueduct—with the remaining water purchased and imported from other agencies. Pure Water Los Angeles will create a new and sustainable supply of drinking water by purifying recycled water, supporting the transition to a 70 percent local water supply.
 Through the program, LASAN will upgrade the existing secondary treatment process at the Hyperion Water Reclamation Plant to include membrane bioreactor technology. This higher-quality water will then undergo more treatment at a future Advanced Water Purification Facility.
 Positions: 18
 Salaries (SG): \$2.54M
 Contractual Services: \$-