

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: April 21, 2022

TO: Honorable Paul Krekorian, Committee Chair
Honorable Bob Blumenfield, Vice Committee Chair
Honorable Kevin de Leon, Member
Honorable Monica Rodriguez, Member
Honorable Curren D. Price, Jr., Member
Budget and Finance Committee

FROM: Barbara Romero, Director and General Manager
LA Sanitation and Environment



SUBJECT: **LA SANITATION AND ENVIRONMENT – MAYOR’S PROPOSED
BUDGET FOR FISCAL YEAR 2022-23**

LASAN would like to express its appreciation to the Mayor and his staff and the CAO and his staff for their collaboration in preparing the Proposed Budget. We are very grateful and pleased to see support for LASAN's budget priorities, which pertain to some of the biggest challenges facing our City at this time. Among them Citywide Cleanliness and the eradication of Illegal Dumping, Environmental Priorities related to Climate Resilience, Plastics Reduction, Organics Recycling and the availability of local, Clean Water. The solutions to these challenges must be equitable, inclusive and reflect the diverse communities that make up the City of Los Angeles. We appreciate the opportunity to address your committee and we have prepared this letter to reflect key Council Policy Priorities that may be better facilitated with the following recommendations:

City Cleanliness Support

The continuation of CARE+ teams added in FY 2021-22, additional CARE+ team, doubling of the Multifamily Bulky Item workforce, and additional Targeted Local Hire Maintenance Laborers significantly enhance LASAN's ability to improve cleanliness. However, there are a few additions that are necessary to support these field staff:

- Refuse Collection vehicles for 26 new multifamily bulky item positions [\$10.7 million MICLA to purchase, \$1,659,000 MFBI rental]
- Solid Resources aged vehicle replacements to maintain curbside collection services [\$111,396,000 MICLA to purchase]
- CARE+ Safety and Training [\$585,706 GF]
- CARE+ Customer Service [\$74,527 GF, 1 Sr Communications Operator]
- CARE+ Data and reporting [\$197,330 GF, 2 Management Analysts]
- CARE+ Administration Supervision [\$142,963 GF, 2 Sr Admin Clerks]
- CARE+ Overtime for new teams [\$2,000,000 GF]
- CARE+ hazardous materials services (not included with new team + shortfall in funding for previous teams) [\$3,487,000 GF]
- CARE+ Vehicle Rental [\$1,000,000 GF]
- CARE+ Site security and maintenance [\$1,000,000 GF]
- Illegal Dumping from adopted Council File #22-0376 [\$2,161,735 GF, 35 positions]
- Curbside Collection Overtime for holiday and time off coverage [\$4,042,259 SWRRF, \$63,649 MFBI]

- Uniforms and tip fees for the new Multi Family Bulky Item Collections positions in the budget [\$113,000 MFBI]

Environmental Priorities Policy Implementation

LASAN is pleased to receive a \$10.4 million tip fee budget in the Mayor's proposed budget to implement the organic waste program mandated by Senate Bill 1383. Additional critical resources required to implement the program and other environmental priorities in FY 2022-23 include:

- Organics ambassadors to meet with customers and advise on proper disposal of organics [\$809,669 SWRRF, 10 RCTOs]
- Organics IT staff and software for mandatory reporting systems [\$1,523,597 CRTF, 4 Programmer/Analysts]
- Organics outreach and educational materials [\$35,000 CRTF]
- Additional organics tip fees (or identify MICLA or another funding sources for curbside container replacements, freeing up the funds budgeted for them to cover the organics tip fees) [\$12,000,000 GF or MICLA]
- Climate resiliency - Restore funding that was cut in FY 2020-21 for Wet Weather Overtime for more frequent and intense storms [\$500,000 SPA]
- Comprehensive Plastics Reduction Program [\$860,619 CRTF, 7 positions]
- Biodiversity and Healthy Soils [\$200,781 GF, 2 positions]

Equity and Inclusion

- Translation Services for LASAN website, written materials, and meetings for 14 languages [\$208,600 various Special Funds, \$14,900 GF]
- Workforce Development - Green Infrastructure maintenance [\$998,552 MWLRF, 17 TLH Maintenance Laborers]

Supporting Departments (General Services Department and Personnel Department)

LASAN appreciates the three new positions received by GSD for LASAN Fleet Support, which has been a challenging area this year. However, due to the reduced funding for new vehicle replacement, GSD indicates this is not enough to keep pace. Even if the MICLA budget for vehicles is increased, due to the long lead time to order vehicles, additional staff will be required in FY 2022-23 to keep the fleet in the field performing timely refuse collection. Please see the letter submitted by GSD for additional information.

Personnel received six resolution authorities with six months funding to support LASAN. It is our understanding that Personnel will be requesting additional funding for at least a few of these positions and LASAN appreciates this level of support. Please see the letter submitted by the Personnel Department for additional information.

Thank you in advance for your continued support of LASAN. The Attachment contains additional details about our requests. If you have any questions or would like to discuss any of these items further, please feel free to contact myself or Eva Sung, LASAN's acting Chief Financial Officer, at (213) 485-3227.

BR/ES:es

[Attachment](#)

c: Members of the City Council
 Andre Herndon, Chief of Staff, Mayor's Office
 Ana Guerrero, Senior Advisor, Mayor's Office
 Mary Hodge, Deputy Chief of Staff and Deputy Mayor of City Services, Mayor's Office
 Jeanne Holm, Deputy Mayor of Budget and Innovation, Mayor's Office
 Arthur Mandel, Chief of Intergovernmental and Legislative Affairs, Mayor's Office
 Sharon Tso, CLA
 Matt Szabo, CAO
 Aura Garcia, President, BPW
 LASAN Executive Team

BUDGET REQUEST	FUND NUMBER	FUNDING SOURCE	ACCOUNT	QUANTITY	SALARY	EXPENSES	DESCRIPTION
City Cleanliness							
<u>Multi Family Bulky Item Collection Expansion</u>							
Vehicles	TBD	MICLA	TBD			\$10,700,000	Purchase vehicles for the 26 new positions for the MFBI replacement.
Contractual Services (Vehicle rental)	100	MFBI	3040			\$1,659,000	Vehicle rental while waiting for long-lead purchases
						\$12,359,000	
<u>Solid Resources Vehicles and Equipment</u>							
Vehicles	TBD	MICLA	TBD			\$111,396,000	Replace fleet vehicles that have exceeded its useful life expectancy to ensure safety of LASAN staff and the public.
Total				0	\$0	\$111,396,000	
<u>CARE+ Safety and Training</u>							
Safety Engineer	100	GF	1010	1	\$101,397		To institute and enforce proper safety procedures and practices by providing staff training to help prevent workplace injuries and mitigate any potential liabilities to the City.
Safety Eng Assoc II	100	GF	1010	2	\$208,860		To provide 4-6 weeks training for new hires; refresher training and accident investigation
Refuse Crew Field Instructor	100	GF	1010	3	\$275,449		
Total				6	\$585,706	\$0	
<u>CARE+ Support</u>							
Senior Communications Operator I	100	GF	1010	1	\$74,527		Customer Care Center CARE requests
Management Analyst	100	GF	1010	2	\$197,330		Data support and reporting
Senior Administrative Clerk	100	GF	1010	2	\$142,963		Supervisors for admin staff supporting CARE
Salaries Overtime	100	GF	1090		\$2,000,000		Overtime for CARE+ teams (end of shift, weekend)
Contractual Services	100	GF	3040			\$5,487,000	Hazardous waste disposal services; vehicle rental; site security and operations and maintenance
Operating Supplies	100	GF	6020			\$897,800	CARE+ tip fees
Total				4	\$2,340,293	\$6,384,800	
<u>Illegal Dumping Enforcement</u>							
Solid Resources Manager I	100	GF	1010	1	\$128,488		
Solid Resources Superintendent	100	GF	1010	1	\$99,510		
Sr Env Compliance Inspector	100	GF	1010	1	\$80,958		
Refuse Collection Truck Operator II	100	GF	1010	9	\$540,892		
Environmental Compliance Inspector	100	GF	1010	10	\$659,722		Included in Council File #22-0376 for Illegal Dumping Enforcement which has been adopted by Council and approved by the Mayor (positions were not approved). 26
Maintenance Laborer	100	GF	1010	9	\$392,396		of the 61 positions in the report have already been included in the budget for MFBI Expansion.
Administrative Clerk	100	GF	1010	2	\$73,289		
Service Coordinator	100	GF	1010	1	\$80,204		
Geographic Information Specialist	100	GF	1010	1	\$66,528		
Contractual Services	100	GF	3040			\$10,602	
Operating Supplies	100	GF	6020			\$570,038	
Total				35	\$2,121,987	\$580,640	

BUDGET REQUEST	FUND NUMBER	FUNDING SOURCE	ACCOUNT	QUANTITY	SALARY	EXPENSES	DESCRIPTION
<u>Curbside Collection Overtime</u>							
Salaries Overtime	100	SWRRF	1090		\$4,042,259		To avoid using Council motion annually in September to address overtime shortage due to COLA, PL, and other factors that would otherwise hinder the collection of
Salaries Overtime	100	MFBI	1090		\$63,649		
Total				0	\$4,105,908	\$0	
<u>Multi Family Bulky Item Collection Expansion</u>							
Uniform	100	MFBI	4430			\$13,000	Received 26 MFBI positions, need expense budget for 6 months of tip fees and uniforms
Operating Supplies	100	MFBI	6020			\$100,000	
Total				0	\$0	\$113,000	
Environmental Priorities Policy Implementation							
<u>Organics Recycling Mandates</u>							
							The Ambassadors will provide inspections of the solid waste loads at City and City-contracted facilities to ensure compliance with SB 1383, as well as provide targeted education and engagement with residents
Refuse Collection Truck Operator II	100	SWRRF	1010	10	\$809,669		
Programmer/Analyst III	100	CRTF	1010	2	\$180,670		
Programmer/Analyst IV	100	CRTF	1010	2	\$184,927		These staff will will lead teams for development and direction of SB 1383 software solutions, synergize and
							New software subscriptions and development to meet the need for SB 1383 compliance with State mandated reporting on Organic Waste. The new software technology will provide the mechanism to record data, monitor compliance, track enforcement actions, and deliver reports that would assist in formulating effective solutions and trends to ensure compliance.
Office and Admin	100	CRTF	6010			\$1,158,000	
Printing and Binding	100	CRTF	2120			\$35,000	
Expense & Equipment	508	SWRRF	50_X82			\$12,000,000	Customer compliance mailers on SB1383 information Additional organics tip fees (or identify MICLA or another funding sources for curbside container replacements, freeing up the funds budgeted for that to cover the organics tip fees)
Total				14	\$1,175,266	\$13,193,000	
<u>Climate Resiliency</u>							
							Restore funding that was cut in FY 2020-21 for Wet Weather Emergency Response Overtime for more frequent and intense storms
Salaries Overtime	100	SPA	1010		\$500,000		
Total					\$500,000	\$0	

