

CITY OF LOS ANGELES  
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: March 19, 2014

TO: Honorable, Joe Buscaino, Chair  
Honorable Curren D. Price Jr., Vice Chair  
Honorable Gilbert A. Cedillo, Councilmember  
Public Works and Gang Reduction CommitteeFROM: Enrique C. Zaldivar, Director  
Bureau of SanitationSUBJECT: **BUREAU OF SANITATION - CITYWIDE HEALTHY STREETS  
PROGRAM PROPOSED OPTIONS**

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Per Council Motions (C.F. No. 13-0852, C.F. No. 13-0852-S1, and C.F. No. 12-1607-S4), the Bureau of Sanitation respectfully submitted proposed options as outlined below for an enhanced neighborhood cleanup program throughout the City for your consideration.

**BACKGROUND**

The City of Los Angeles, Bureau of Sanitation (LASAN) has been responsible for the safe and efficient management of solid waste in the City of Los Angeles (City), since 1890 and collection of solid waste from single-family residents since 1943. As part of its collection service to single-family residents, LASAN collects and disposes of bulky items such as household furniture, mattresses, appliances and electronics through scheduled appointments when customers phone the 311 or 800-773-2489 Customer Service Call Center. Funding for Bulky Item Collection Service is part of the Solid Waste Resources Fee (SWRF) and there is no limitation on the use of this service. In 2007, the Los Angeles City Council (Council) adopted a Multi-Family Bulky Item (MFBI) Collection Program to offer the same service to residential buildings with five or more units.

**“KEEP IT CLEAN” PILOT PROGRAM**

On July 2, 2013, Councilmember Gilbert Cedillo (CD-1) introduced a Motion (C.F. No. 13-0852) to explore different options for the collection of bulky items to combat blight caused by abandoned solid waste throughout the City. The Motion instructed LASAN and the City Attorney's office to report back to Council on: (1) a comprehensive “Clean Streets” pilot program for CD-1 that would be inclusive, but not limited to alleys, streets, vacant lots, and waste receptacles, (2) develop an in-house collection model of bulky items by appointment, and (3) amend City Ordinance No. 179070, Section 66.41, of Article 6.1, of the Los Angeles Municipal Code to add condominiums to the MFBI Collection Program.

On August 7, 2013, LASAN began a pilot program, “Keep It Clean,” in CD-1 to immediately address the overwhelming amount of abandoned waste found in alleys, streets, and vacant lots within CD-1 neighborhoods. This pilot program includes:

- Deployment of one (1) dedicated Refuse Collection Truck Operator (RCTO) Supervisor.
- Deployment of sixteen (16) as-needed Maintenance Laborers (MLs).
- Deployment of five (5) RCTO II's work overtime on Saturdays, eight (8) hours per day and overtime on Saturdays, to provide extended bulky item pickup and limited cleanup service for CD-1.
- Deployment of three (3) Los Angeles Conservation Corps (LACC) crews consisting of five (5) crew members each and one (1) supervisor. The crew members work twenty (20) hours per week and the supervisors will work forty (40) hours per week.
- Implementing a six (6) day collection schedule (Monday-Saturday) with staff working an eight (8) hour shift.

The above collection pilot program employs additional dedicated staffing through LASAN's contractual relationship with LACC. Since “Keep It Clean” is not supported by the SWRF, CD-1 has identified Community Development Block Grant (CDBG) funding to support this pilot program as it was later recognized as being ineligible for this use (C.F. No. 12-1607-S4).

From its inception in August 2013 through January 2014, LASAN has completed the cleaning of 286 alleys, streets and vacant lots in CD-1. Within this period, LASAN has collected 286 tons of abandoned waste during Saturday operations and 545 tons of abandoned waste over the course of a Monday through Friday collection schedule. LASAN has also deployed additional Automated Litter Bins (ALBs), additional white wire receptacles, and four Big Belly solar compactors along the Alvarado Corridor.

The total cost associated with the “Keep It Clean” Campaign from July 1, 2013 to December 31, 2013 is \$707,188.42. This is inclusive of labor costs (both straight and overtime), equipment, and tip fees. However, this figure does not include the costs associated with public outreach and education efforts.

#### PROPOSED CITYWIDE PROGRAM EXPANSION

On November 5, 2013, Councilmember Gilbert Cedillo introduced another Motion which instructed LASAN, in consultation with the City Administrative Officer (CAO) and Council Offices, to outline a proposal for an enhanced neighborhood clean-up program throughout the City, including any associated costs attributable to the General Fund as those costs are not eligible for funding support from LASAN's Special Funds. Additionally, the Energy & Environment Committee instructed LASAN to work with Council Offices, the CAO, and the Chief Legislative Analyst, to identify funding and coordinate a stepped-up effort to clean neighborhoods, soliciting the assistance from other departments and appropriate agencies (C.F. No. 13-0852-S1).

As the pilot program in CD-1 progressed, LASAN quickly determined that the clean-up efforts involved much more than the removal of abandoned waste material. To achieve a comprehensive clean-up and environmental revitalization of the council district, sweeping (manual and automated) of loose debris and weed abatement were also necessary.

With the success of the pilot program in CD-1, the Bureau was asked to take on a multiple of other programs, including:

- Operation Healthy Streets – This program addresses the unsanitary conditions in the Skid Row area of downtown Los Angeles.
- Homeless Encampment Cleanup - This program concentrates on the unhealthy encampment conditions on the streets and under freeway passes throughout the City.
- Abandoned Solid Waste Cleanup – This program addresses any unauthorized disposal of waste on any public property.
- Alley Cleanup – This program tackles cleanup efforts to restore light alleyway order.

Since the above programs came without funding, LASAN up-fronted the costs.

## PUBLIC OUTREACH

A community engagement strategy is crucial to the success of any “Healthy Streets” program. Outreach should include not only information about the program and services provided, but also on how residents can become active participants in the program’s success and outcomes. In addition any sustainable solution to create a better environment to live, work and play in Los Angeles will require the participation of local businesses, community leaders and Angelenos from across the City. To assist with developing a new model to engage communities on how to be a part of the solution, the City Administrative Officer successfully applied for an executive fellow from FUSE Corps. The FUSE Corps fellow will work with the LASAN and other Board of Public Works, key stakeholders in the City and the larger community to develop a multi-year community engagement strategy to help reduce litter, mitigate illegal dumping and promote keeping Los Angeles communities clean.

## RECOMMENDATIONS

Understanding the importance of meeting the needs of Council Offices, City residents, and businesses, LASAN combined the motions mentioned above with the other services requested from Sanitation, and came up with three different options for the Council to consider:

### Option 1:

This option was included in the LASAN budget package for 2014-2015. While this option does not offer the same level of service as the CD-1 model, it will provide improvements over the standard service. In this option LASAN will setup three teams that will be responsible for providing cleanups Citywide. The total cost for this option is \$7.1 million.

Option 2:

This option offers the equivalent level of service provided in CD-1's "Keep it Clean" campaign. Under this option dedicated crews will be assigned to each council district. It's anticipated that the cost for this option will be in the range of \$25 to \$30 million.

Option 3:

In its preliminary budget hearing in FY 2014-2015 LASAN was asked to provide a menu of options for clean ups .The menu of options will allow each council office to select the level of service and use either dedicated General Fund or its discretionary funds to pay for that service. Please note that options 1& 2 will allow LASAN to combine several related functions under one program to increase efficiencies as mentioned above.

Sanitation respectfully appreciates your consideration of this report.

ECZ/AEH:hl

c: Herb B. Wesson, Jr., Councilmember  
Mitchell Englander, Councilmember  
Paul Krekorian, Councilmember  
Nury Martinez, Councilmember  
Bernard Parks, Councilmember  
Mike Bonin, Councilmember  
Mitch O'Farrell, Councilmember  
Felipe Fuentes, Councilmember  
Bob Blumenfield, Councilmember  
Tom LaBonge, Councilmember  
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Kevin James, Board of Public Works  
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John A. Carvalho, Office of City Attorney  
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Alex E. Helou, Bureau of Sanitation  
Javier Polanco, Bureau of Sanitation

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# **CITY OF LOS ANGELES BUREAU OF SANITATION**

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## **HEALTHY STREETS PROGRAM PROPOSAL**

**MARCH 2014**

**Presented By  
LA SANITATION**

**Enrique C. Zaldivar, Director  
Alexander E. Helou, Assistant Director**

**Javier L. Polanco, Division Manager**





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## EXECUTIVE SUMMARY

The City of Los Angeles, Bureau of Sanitation (LASAN), has been responsible for the safe and efficient management of solid waste in the City of Los Angeles (City), since 1890 and collection of solid waste from single-family residents since 1943. As part of its collection service to single-family residents, LASAN collects and disposes of bulky items such as household furniture, mattresses, appliances and electronics through scheduled appointments when customers phone the 311 or 800-773-2489 Customer Service Call Center. Funding for Bulky Item Collection Service is part of the Solid Waste Resources Fee (SWRF) and there is no limitation on the use of this service. In 2007, the Los Angeles City Council (Council) adopted a Multi-Family Bulky Item (MFBI) Collection Program to offer the same service to residential buildings with five or more units.

On July 2, 2013, Councilmember Gilbert Cedillo (CD-1) introduced a Motion (*C.F. No. 13-0852*) to explore different options for the collection of bulky items to combat blight caused by abandoned solid waste throughout the City. The Motion instructed LASAN and the City Attorney's office to report back to Council on: (1) a comprehensive "Clean Streets" pilot program for CD-1 that would be inclusive, but not limited to alleys, streets, vacant lots, and waste receptacles, (2) develop an in-house collection model of bulky items by appointment, and (3) amend City Ordinance No. 179070, Section 66.41, of Article 6.1, of the Los Angeles Municipal Code to add condominiums to the MFBI Collection Program.

On August 7, 2013, LASAN began a pilot program, "Keep It Clean," in CD-1 to immediately address the overwhelming amount of abandoned waste found in alleys, streets, and vacant lots within CD-1 neighborhoods. This pilot program includes:

- Deployment of one (1) dedicated Refuse Collection Truck Operator (RCTO) Supervisor.
- Deployment of sixteen (16) as-needed Maintenance Laborers (MLs).
- Deployment of five (5) RCTO IIs work overtime on Saturdays, eight (8) hours per day and overtime on Saturdays, to provide extended bulky item pickup and limited cleanup service for CD-1.
- Deployment of three (3) Los Angeles Conservation Corps (LACC) crews consisting of five (5) crew members each and one (1) supervisor. The crew members work twenty (20) hours per week and the supervisors will work forty (40) hours per week.
- Implementing a six (6) day collection schedule (Monday-Saturday) with staff working an eight (8) hour shift.

The above collection pilot program employs additional dedicated staffing through LASAN's contractual relationship with LACC. Since "Keep It Clean" is not supported by the SWRF, CD-1 has identified Community Development Block Grant (CDBG) funding to support this pilot program as it was later recognized as being ineligible for this use (*C.F. No. 12-1607-S4*).

From its inception in August 2013 through January 2014, LASAN has completed the cleaning of 286 alleys, streets and vacant lots in CD-1. Within this period, LASAN has collected 286 tons of abandoned waste during Saturday operations and 545 tons of abandoned waste over the course of a Monday through Friday collection schedule. LASAN has also deployed additional Automated



Litter Bins (ALBs), additional white wire receptacles, and four Big Belly solar compactors along the Alvarado Corridor.

The total **cost associated with the “Keep It Clean” Campaign** from July 1, 2013 to December 31, 2013 is **\$707,188.42**. This is inclusive of labor costs (both straight and overtime), equipment, and tip fees. However, this figure does not include the costs associated with public outreach and education efforts.

On November 5, 2013, Councilmember Gilbert Cedillo introduced another Motion which instructed LASAN, in consultation with the City Administrative Officer (CAO) and Council Offices, to outline a proposal for an enhanced neighborhood clean-up program throughout the City, including any associated costs attributable to the General Fund as those costs are not eligible for funding support from LASAN’s Special Funds. Additionally, the Energy & Environment Committee instructed LASAN to work with Council Offices, the CAO, and the Chief Legislative Analyst, to identify funding and coordinate a stepped-up effort to clean neighborhoods, soliciting the assistance from other departments and appropriate agencies (*C.F. No. 13-0852-S1*).

As the pilot program in CD-1 progressed, LASAN quickly determined that the clean-up efforts involved much more than the removal of abandoned waste material. To achieve a comprehensive clean-up and environmental revitalization of the council district, sweeping (manual and automated) of loose debris and weed abatement were also necessary. Accordingly, LASAN proposes to combine several related functions under one program to increase efficiencies:

- Operation Healthy Streets – This program addresses the unsanitary conditions in the Skid Row area of downtown Los Angeles.
- Homeless Encampment Cleanup - This program concentrates on the unhealthy encampment conditions on the streets and under freeway passes throughout the City.
- Abandoned Solid Waste Cleanup – This program addresses any unauthorized disposal of waste on any public property.
- Alley Cleanup – This program tackles cleanup efforts to restore light alleyway order.

A community engagement strategy is crucial to the success of any “Healthy Streets” program. Outreach should include not only information about the program and services provided, but also on how residents can become active participants in the program’s success and outcomes. In addition any sustainable solution to create a better environment to live, work and play in Los Angeles will require the participation of local businesses, community leaders and Angelenos from across the City. To assist with developing a new model to engage communities on how to be a part of the solution, the City Administrative Officer successfully applied for an executive fellow from FUSE Corps. The FUSE Corps fellow will work with the LASAN and other Board of Public Works, key stakeholders in the City and the larger community to develop a multi-year community engagement strategy to help reduce litter, mitigate illegal dumping and promote keeping Los Angeles communities clean.

With the success of the pilot program in CD-1, the Bureau was asked to take on a multiple of other programs, including Operation Healthy Streets, Homeless Encampment Cleanup, Abandoned



Solid Waste Cleanup, Alley Cleanup, and Trash Receptacle Program. Since most of these of programs came without funding, LASAN up-fronted the costs.

Understanding the importance of meeting the needs of Council Offices, City residents, and businesses, LASAN combined the motions mentioned above with the other services requested from Sanitation, and came up with three different options for the Council to consider:

Option 1:

This option was included in the LASAN budget package for 2014-2015. While this option does not offer the same level of service as the CD-1 model, it will provide improvements over the standard service. In this option LASAN will setup three teams that will be responsible for providing cleanups Citywide. The total cost for this option is \$7.1 million.

Option 2:

This option offers the equivalent level of service provided in CD-1's "Keep it Clean" campaign. Under this option dedicated crews will be assigned to each council district. It's anticipated that the cost for this option will be in the range of \$25 to \$30 million.

Option 3:

In its preliminary budget hearing in FY 2014-2015 LASAN was asked to provide a menu of options for clean ups .The menu of options will allow each council office to select the level of service and use either dedicated General Fund or its discretionary funds to pay for that service.

Please note that options 1& 2 will allow LASAN to combine several related functions under one program to increase efficiencies as mentioned above.

## 1. Background

LASAN offers a Bulky Item Collection Program as part of its residential collection service that is inclusive in the Solid Waste Resources Fee (SWRF) paid by the customers. Currently, the Bulky Item Collection Program operates through scheduled appointments initiated by the customers. To schedule an appointment, a customer phones 311/800-773-2489 and an appointment is scheduled for the customer's next regularly scheduled collection day. This service has no limitations on how many times a customer may request service. The Bulky Item Collection Program is available to both single-family residences and multi-family residences with five or more units.

Bulky items are defined as household furnishings (sofas, mattresses, floor lamps without bulbs) and white goods (refrigerators/freezers). Electronic waste (computer monitors, televisions, cell phones etc.), lumber and carpet, yard trimmings, tires, glass items (aquariums, glass doors), cast iron bathtubs, and other construction/building materials, including asphalt and concrete, are not accepted for collection under LASAN's Bulky Item Collection Program. These materials and other hazardous materials, such as oil and paint, should be taken to a City Solvents/Automotive/Flammables/Electronics (S.A.F.E.) Center.

On July 2, 2013, Councilmember Gilbert Cedillo (CD-1) introduced a Motion (*C.F. No. 13-0852; See Attachment A*) to explore different options for the collection of bulky items to combat blight caused by abandoned waste found throughout the City. The Motion required LASAN to: (1) report back to the Council on a comprehensive "Clean Streets" pilot program for CD-1 that would be inclusive, but not limited to alleys, streets, vacant lots, and waste receptacles and (2) work with the City Attorney's Office to: (a) develop an in-house collection of bulky items by appointment and (b) amend City Ordinance No. 179070, Section 66.41, of Article 6.1, of the Los Angeles Municipal Code to add condominiums.

In response, LASAN initiated a pilot program, "Keep It Clean" to offer dedicated and enhanced sanitation services to the council district that would have immediate environmental benefits and environmental revitalization for CD-1 neighborhoods.

A major challenge facing the implementation and success of the pilot was funding. Because the costs for such a concentrated and targeted clean-up effort are not supported by the SWRF, Councilmember Cedillo identified CDBG funding to support this endeavor.

As the "Keep It Clean" Campaign began to realize great success and gain city-wide recognition, another Motion (*C.F. No. 13-0852-S1; See Attachment B*) was introduced by Councilmember Gilbert Cedillo instructing LASAN to: (1) outline a proposal for an enhanced neighborhood clean-up program throughout the City, including any associated cost attributable to the General Fund and not eligible for LASAN's Special Funds and (2) work with Council Offices, City Administrative Officer (CAO), and Chief Legislative Analyst (CLA) to identify funding and coordinate a stepped-up effort to



clean neighborhoods. Discussed below are the CD-1 pilot program, "Keep It Clean," and LASAN's proposal for a city-wide enhanced sanitation services model.

## **2. Discussion**

### **A. "Keep It Clean" Campaign**

CD-1 represents one of the most diverse and densely populated areas of the City. Currently, LASAN serves approximately 29,065 residences located in CD-1, including 19,815 single-family residences, 7,376 multi-family residences and 1,874 multi-family residences consisting of five or more units. The remainder of CD-1 residents are serviced by private haulers. Our collection routes in CD-1 emanate from the LASAN North Central District Collection Yard which also services Council Districts 4, 5, 9, 10, 13 and 14.

On August 7, 2013, LASAN began a pilot program, "Keep It Clean," in CD-1 to immediately address the overwhelming amount of abandoned waste found in alleys, streets, and vacant lots located within in CD-1 neighborhoods. (*See Attachment C*)

This pilot program includes:

- Deployment of one (1) dedicated Refuse Collection Truck Operator (RCTO) Supervisor.
- Deployment of sixteen (16) as-needed Maintenance Laborers (MLs).
- Deployment of five (5) RCTO IIs work overtime on Saturdays, eight (8) hours per day and overtime on Saturdays, to provide extended bulky item pickup and limited cleanup service for CD-1.
- Deployment of three (3) Los Angeles Conservation Corps (LACC) crews consisting of five (5) crew members each and one (1) supervisor. The crew members work twenty (20) hours per week and the supervisors will work forty (40) hours per week.
- Implementing a six (6) day collection schedule (Monday-Saturday) with staff working an eight (8) hour shift.

The above collection pilot program employs additional dedicated staffing through LASAN's contractual relationship with LACC. Since "Keep It Clean" is not supported by the SWRF, CD-1 has identified Community Development Block Grant (CDBG) funding to support this pilot program as it was later recognized as being ineligible for this use (*C.F. No. 12-1607-S4*).

### **B. "Keep it Clean" Kick Off Event**

On October 19, 2013, "Keep It Clean," was officially kicked off with an Environmental Services Fair at MacArthur Park. Over 500 community volunteers participated in cleaning four locations in CD-1 and collected nearly five (5) tons of abandoned waste. LASAN partnered with CD-1 to provide outreach in the form of informational booths and product/service promotional give-aways that highlight LASAN's environmental programs. (*See Attachment D*)



### **C. “Keep it Clean” – A Successful Pilot Program**

The “Keep It Clean” pilot program has been operating with great success. LASAN has collected a total of 831 tons and cleaned 286 locations inclusive of alleys, streets and vacant lots. LASAN has also deployed 40 new automated litter bins (ALBs) throughout CD-1 and coordinated the installation of four Big Belly solar compactors along the Alvarado Corridor. The biggest accomplishment under the campaign has been the ability to maintain initial clean-ups to ensure that there is no return to unhealthy and environmentally unsafe neighborhoods. (*See Attachment E*)

From its inception in August 2013 through January 2014, LASAN has collected 286 tons of abandoned waste during Saturday operations and 545 tons of abandoned waste over the course of a Monday through Friday collection schedule. LASAN has also deployed additional Automated Litter Bins (ALBs), additional white wire receptacles, and four Big Belly solar compactors along the Alvarado Corridor.

The total **cost associated with the “Keep It Clean” Campaign** from July 1, 2013 to December 31, 2013 is **\$707,188.42** (*See Attachment J*). This is inclusive of labor costs (both straight and overtime), equipment, and tip fees. However, this figure does not include the costs associated with public outreach and education efforts.

### **D. In-House Bulky-Item Collection Pilot Program**

As part of “Keep It Clean,” LASAN and the City Attorney’s Office were also asked to explore an “in-house collection” model for the removal of bulky items. Councilmember Gil Cedillo believes that blight caused by abandoned waste can be dramatically reduced if those items never leave customer’s residence. In January 2014, the City Attorney’s Office gave approval to initiate a pilot program in CD-1 to provide in-house bulky item collection. This premium service would expand the current curbside collection of bulky items, by permitting LASAN employees to enter a customer’s property and remove the item through scheduled appointments. At the time of writing, the in-house service model and cost are still under review and is pending implementation sometime in the near future.

### **E. City-wide “Healthy Streets” Collection and Cost Model**

On November 5, 2013, Councilmember Gilbert Cedillo (CD-1) introduced a Motion (C.F. No. 13-0852-S1; *See Attachment B*) instructing LASAN to outline a clean-up proposal to provide enhanced services to every neighborhood in the City. The Motion also directed LASAN to provide associated costs attributable to the General Fund and those costs not eligible for LASAN’s Special Funds. In response, LASAN has proposed two service model options:



#### Option 1:

This option was included in the LASAN budget package for 2014-2015. While this option does not offer the same level of service as the CD-1 model, it will provide improvements over the standard service. The total cost for this option is \$7.1million (See Attachment K).

#### Option 2:

This option offers the equivalent level of service provided in CD-1's "Keep it Clean" campaign. Under this option dedicated crews will be assigned to each council district. It is anticipated that the cost for this option will be in the range of \$25 to \$30 million.

#### Option 3:

In its preliminary budget hearing in FY 2014-2015 LASAN was asked to provide a menu of options for clean-ups. The menu of options will allow each council office to select the level of service and use either dedicated General Fund or its discretionary funds to pay for that service.

The goals of the "Healthy Streets" model are to create environmental parity, healthy and clean living for all City residents. Please note that options 1 and 2 will allow LASAN to combine several related functions under one program to increase efficiencies.

### **FY 14-15 City-wide Environmental Programs**

During FY 14-15, LASAN has provided several environmental programs that lie outside of our SWRF supported functions of residential curbside and bulky item collection. These programmatic functions have largely been supported through grants and contractual relationships. These programs include, Homeless Encampments, "Operation Healthy Streets", South LA Alley Clean-up Program, Tire Recycling Program, and the Waste Receptacle Program. LASAN estimates that \$1.7M will be spent on non-SWRF related functions. (See Attachment F)

### **F. Community Outreach and Education**

A community engagement strategy is crucial to the success of the "Healthy Streets" Program. Outreach should include not only information about the program and services provided, but also on how individuals can become active participants in the program's success and outcomes. The four key points of Sanitation's outreach strategy are:

- Education: providing program information, resources (i.e., phone numbers, contacts), how to's, do's and don'ts, etc.
- Easy accessibility and interface: simplified method for community members and groups to provide information, follow- up on requests, and receipt of a report-back, if necessary.



- Rewards and Incentives: There should be one reward for individualized participation (such as a grocery store, drugstore, points, etc.) and an additional incentive/reward for group participation.
- Transparency and Accountability: Regular report-backs to community groups as a way for the community to see how their neighborhood is improving.

### **Neighborhood Councils**

Given the Neighborhood Council's (NC) role as an elected body representing distinct neighborhoods and stakeholder groups within a given neighborhood's boundaries, the NC is in a unique position to assist with the success of the program. Through their leadership and extensive databases, the NC can assist with disseminating information, providing information about problem areas and "hot spots," and providing real-time feedback regarding the program.

LASAN will provide monthly or bi-monthly reports at the Neighborhood Council's regular meeting. These reports will share the improvements, achievements, and challenges of the program. During this time, stakeholders will also have a chance to provide feedback about the program from their perspective. A representative from a LASAN's will coordinate these reports.

Neighborhood Councils can also designate liaisons to the program that will be responsible for outreach and coordination with Council and LASAN staff. This individual can also help with recognizing those individuals or schools/classrooms that assist with making the program a success in their NC area. Neighborhood Councils also have the ability to assist with incentives (especially for schools) through the Neighborhood Council funding program.

### **School Outreach**

Providing educational materials to local schools is key; especially the elementary schools. The following things can be done at elementary schools:

- Providing Bulky Item Pick-Up Service presentations to the P.T.A.
- Participating in school sponsored events.
- Providing bulky item resources at the school's parent center.
- Providing information and resources for school plant managers and administrators to report bulky item dumping close to the school. Giving schools ownership of a certain radius around their school. It is likely the schools may already have a similar parameter.
- Developing a presentation (or teacher kit) about taking care of our neighborhoods for elementary students (grades 2-4.)
- Incentives for classroom participation in clean ups, reporting bulky items, and other neighborhood-based programs.
- Working to engage charter schools and other independent operators.



## **Community Clean-Ups and Environmental Services Fairs**

LASAN will partner with the Council Offices to coordinate community clean-ups which will culminate with an environmental fair. The Council Offices will select the boundaries/target area for intensive clean-up. The area size will need to be no larger than a two-mile radius where abandonment of waste is most chronic.

The clean-up planning should have community participants including:

- Non-profit organizations
- Neighborhood Councils
- Churches
- Students from local schools and their families
- Council Office staff
- Staff from the Department of Public Works Bureaus

The week prior to the event, LASAN will contribute with bulky item pick-up service, pot hole repair service, graffiti removal, tree trimmings, improvements to street lights, and other Public Works related repairs. The projects will be completed within the boundaries specified by the Council Office.

Each community clean-up will culminate with an Environmental Services Fair. Each fair seeks to garner participation from nearly 40 agencies including: governmental agencies, non-profit organizations, health related agencies, and education related organizations.

## **Outreach and Information via Social Media**

The City's Facebook page will be saturated with flyers, messages, before/after pictures, do's/don't, etc. related to illegal dumping, alleyway clean ups, community meetings, and much more. The postings/contributions to the Facebook page will be coordinated by Sanitation's Community Services Group.

## **G. Challenges and Recommendations**

The two most significant challenges facing the implementation of a city-wide "Health Streets Program" are: (1) funding to support dedicated labor and equipment to achieve the desired goals of reduced blight and (2) shifting community mind-set from a City-service paradigm to a customer stakeholder paradigm. In addition to the standard clean-ups of blighted alleys and thoroughfares, there are five (5) additional services/programs that greatly impact LASAN's core functions of residential curbside collection, and create unique operational challenges or the implementation of new services/programs.



## **Homeless Encampments**

Because of overwhelming public health concerns and the vast number of city-wide homeless encampments, LASAN has assumed the comprehensive task of cleaning and sanitizing encampments without fiscal support, as this task is not supported by the SWRF. LASAN's Solids Division and Watershed Protection Division (WPD) share responsibility. Currently, the personnel that conduct the clean-ups of the homeless encampments are the same limited personnel responsible for removing abandoned solid waste in South LA and the Alley Clean-Up Program. This includes one (1) RCTO, one (1) Kubota with driver, and the use of LACC and Clean Harbor contractors. Additionally, the large volume of core LASAN responsibilities of the WPD has allowed for only two (2) dedicated Environmental Compliance Inspectors to assist with the assessment and cleaning of homeless encampments.

Homeless encampments are subject to an authorization process to insure that the constitutional rights of the homeless are not violated and their personal possessions are removed and stored in the appropriate manner. LASAN works to obtain the authorization through the Bureau of Street Services and completes the clean-up process including:

- Initial assessment of the location by WPD
- A joint clean-up of the homeless encampment by the WPD and Solids Division which includes sorting, bagging, and tagging of any uncontaminated personal items found unattended at the encampment. The items are then sent to storage by WPD once the clean-up is complete.
- Removal of contaminated materials and waste by the Solids Divisions

Due to fiscal and personnel constraints, homeless encampments with approved authorizations are currently cleaned on Tuesdays and Thursdays only. On these two days, major alley clean-ups are suspended so that the sole Kubota and its dedicated RCTO driver can assist at the scheduled encampment clean-up. As of February 1, 2014, LASAN has a list of approximately one hundred-sixty-eight (168) approved authorizations for homeless encampments and approximately forty-four (44) locations that are currently in process pending approval of the authorization.

## **Operation Healthy Streets**

In addition to the clean-up of the overwhelming number of homeless encampments, the WPD and Solid Division also lead and conduct "Operation Healthy Streets" in the Skid Row area of downtown Los Angeles. This is a coordinated effort utilizing specialized teams of LASAN employees to mitigate/abate the public health concerns, hazardous materials, and safety impacts of Skid Row homeless encampments. The program utilizes the same personnel assigned to the cleaning of homeless encampments city-wide including the two aforementioned dedicated Environmental Compliance Inspectors. The funding for "Operation Healthy Streets" is also not supportable by the SWRF and has no grant funding support.

The "Operation Healthy Streets" Program consists of spot cleanings which take place on one dedicated Wednesday per month and comprehensive quarterly clean-ups which take place in



January, April, July, and October.<sup>1</sup> The comprehensive cleanings last approximately two weeks and during this time the assessment and clean-up of other homeless encampments city-wide are suspended due to the lack of personnel and equipment.

### **Waste Receptacle Program**

In July 2011, the Waste Receptacle Program was transferred to LASAN from the Bureau of Street Services. There are approximately 1,600 white wire receptacles located throughout the City. These receptacles provide City streets with the most basic level of healthy and environmentally safe streets for residents—waste containment. However, the main challenge for the program is the conversion of white wire receptacles to ALBs which offer greater capacity, compatibility with LASAN's automated collection system and a more environmentally sound design. ALBs require a separate funding source for their purchase and maintenance, because they are not associated with residential collection, thus not supported by SWRF. At this time no funding source has been made available for this program, and City streets are left with a less than optimal, technologically-obsolete and environmentally unsafe means to contain waste. Therefore, the investment into the Waste Receptacle Program is integrally vital to the success of the city-wide "Healthy Streets" model.

### **Removal of Abandoned Tires**

One of the greatest challenges that LASAN faces with regard to abandoned solid waste and alley clean-ups is the removal and appropriate recycling throughout the City. The issue is especially prevalent in South Los Angeles and the North Eastern San Fernando Valley. At this time, LASAN does not have a contractor for the removal of tires within the City. Tires must be recycled through a special process and are prohibited from collection by LASAN vehicles. The lack of a contracted vendor to remove the tires has caused a severe build-up of both tires on streets and in alleys. Without a clear method of removal, it is impossible to manage the high volume of abandoned tires in Los Angeles. The optimal goal would be to have dedicated funding and personnel responsible for the removal and recycling of tires city-wide. This would prevent the issues caused by the lapse in contract with the vendor. At this time, the Solids Resources Support Division's Zero Waste Program is soliciting vendors through the RFP process and working towards a contract for the recycling tires collected from Amnesty events.<sup>2</sup>

### **South Los Angeles Alley Clean-Up Program**

In 2011, LASAN received a grant from CalRecycle to fund a geographically specific alley clean-up program. The program focuses on the most blighted alleys in South Los Angeles spanning Council Districts 8, 9, 10, and 15. This grant only provides funding for equipment and TIP fees at CLARTS. There is no funding for labor or the hiring of additional personnel. The current operation employs the use of the single Kubota and its operator that is used in homeless encampment clean-ups. LASAN provides matching labor funds for the program through its contractual relationship with

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<sup>1</sup> See Attachment G, "Operation Healthy Streets" 2014 Cleaning & Maintenance Schedule.

<sup>2</sup> On February 3, 2014, the Zero Waste Program managers appeared before the Board of Public Works for approval of a temporary Letter of Agreement which allows for limited monetary support to be dedicated to a vendor until a contract may be approved by the Mayor, City Council, and Board of Public Works.



LACC. To date this grant has enabled LASAN to service approximately 1,000 alleys in South Los Angeles.<sup>3</sup>

## **Recommendations**

LASAN takes great pride and ownership in its expanded role of maintaining a healthy environment for all City residents. By aggressively pursuing grant funding at the state and federal levels, LASAN has been able to support programs which lie outside of its core functions and special fund support. LASAN proposes three different options for the Council to consider:

### **Option 1:**

This option was included in the LASAN budget package for 2014-2015. While this option does not offer the same level of service as the CD-1 model, it will provide improvements over the standard service. In this option LASAN will setup three teams that will be responsible for providing cleanups Citywide. The total cost for this option is \$7.1 million.

### **Option 2:**

This option offers the equivalent level of service provided in CD-1's "Keep it Clean" campaign. Under this option dedicated crews will be assigned to each council district. It's anticipated that the cost for this option will be in the range of \$25 to \$30 million.

### **Option 3:**

In its preliminary budget hearing in FY 2014-2015 LASAN was asked to provide a menu of options for clean ups. The menu of options will allow each council office to select the level of service and use either dedicated General Fund or its discretionary funds to pay for that service.

Please note that options 1& 2 will allow LASAN to combine several related functions under one program to increase efficiencies as mentioned above. LASAN strongly believes that any of three proposed "Healthy Streets" options will offer a viable solution for conquering the blight caused by abandoned solid waste that permeates the City. However, to sustain city-wide growth of these enhanced services and increase the scope of the proposed "Healthy Streets" Program, additional funding must be made available.

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<sup>3</sup> See Attachment H, Photos Depicting South Los Angeles Alley Clean-Up Program.

JUL 12 2013

PUBLIC WORKS

MOTION

The City of Los Angeles initiated bulky item service to single-family residences. In 2007 the Council adopted a Multi-family Bulky Item Collection Program to offer the same service to residential buildings, such as apartments, assistance in disposing of bulky items.

Under the bulky item pick-up program the Bureau of Sanitation (BOS) will pick-up large or bulky household items, such as mattresses, couches, and other furniture from all residents by appointment curbside.

While illegal dumping is prohibited by Los Angeles Municipal Code 66.25 and punishable by \$1,000 fine or six months in jail, some residents seem to either not call the City for pick up of their bulky items, or they drop off their oversize items curbside days before their schedule appointment. The resulting constant blight continues to shame our communities. Dumping attracts more dumping, it's contagious. A clean community, by contrast, can discourage littering and improve community appearance and quality of life.

There is an urgent need to explore different options for bulky item pick-up so that we can minimize continuously trashing our neighborhoods with lingering bulky items. One such option would be to develop an in-house pick up program, preventing bulky items from ever reaching our streets. This would also facilitate enforcement.

I THEREFORE MOVE for the Bureau of Sanitation to work with the City Attorney's Office to explore an option for in-house pickup of bulky items by appointment.

I FURTHER MOVE that the Bureau of Sanitation work with the City Attorney to amend Ordinance No. 179070, Section 66.41, of Article 6.1, of the Los Angeles Municipal Code to add condominiums.

I FURTHER MOVE that the Bureau of Sanitation report back on a comprehensive "Clean Streets" pilot program for Council District One to include but not limited to alleys, vacant lots, trash receptacles.

Presented By:

GILBERT A. CEDILLO  
Councilmember, 1st District

Seconded By:

OFFICE  
OF THE  
CITY CLERK

JUL 12 2013

13-0852-S1

NOV 05 2013

MOTION

ENERGY & ENVIRONMENT  
PUBLIC WORKS & SANITATION

Blight continues to impact many parts of our City streets and alleys. Much of the material is illegally dumped, and includes, but is not limited to, solid waste, tires, sharps, and bulky items (such as sofas and mattresses).

The Bureau of Sanitation currently provides unlimited bulky item service to single-family homes and multi-family residential buildings, such as apartments, to help dispose of their bulky items in a safe, proper and legal manner. Under the Bulky Item Collection Program, residents can call Sanitation for an appointment and City crews pick-up their large or bulky household items. In addition, Sanitation provides sweeps of City streets for bulky items. The Bulky Item service is funded from the fees paid by these customers.

However, even with this existing service, the blight continues to persist in many communities around the City. Most of the blight is due to solid waste that is scattered in the alleys and sidewalks.

Recently CD1, under Councilmember Cedillo's leadership, the Bureau of Sanitation implemented a pilot program within First Council District boundaries (CF 13-0852). Enhancing services, increasing collection, and embarking on a robust education campaign has helped to reduce the trash on its streets tremendously. The success of the program was recently highlighted in the LA Times, quoting Cedillo "We are trying to change the culture". Thus far this effort has resulted in 284 clean alleys and over 800,000 lbs. of trash being collected from some of the poorest areas of the City.

Given the state of blight caused by illegally disposed trash across Los Angeles, there is an urgent need to improve this basic service city-wide. With positive data collected from the CD1 Clean Streets pilot, the City Council should ask Sanitation to lead an immediate stepped-up effort to clean neighborhoods city-wide; not only of bulky items, but other waste in streets and alleys. This effort can include adding street trash receptacles as deemed appropriate by Sanitation and Council Offices.

I THEREFORE MOVE that the City Council instruct the Bureau of Sanitation, in consultation with the City Administrative Officer, and Council Offices to outline a proposal for an enhanced neighborhood cleanup program throughout the City, including any associated cost attributable to the General Fund and not eligible for Sanitation's Special Funds.

I FURTHER MOVE that the Bureau of Sanitation work with Council Offices, the City Administrative Officer (CAO), and the Chief Legislative Analyst (CLA), to identify funding and coordinate a stepped-up effort to clean neighborhoods, soliciting the assistance from other departments and agencies as appropriate.

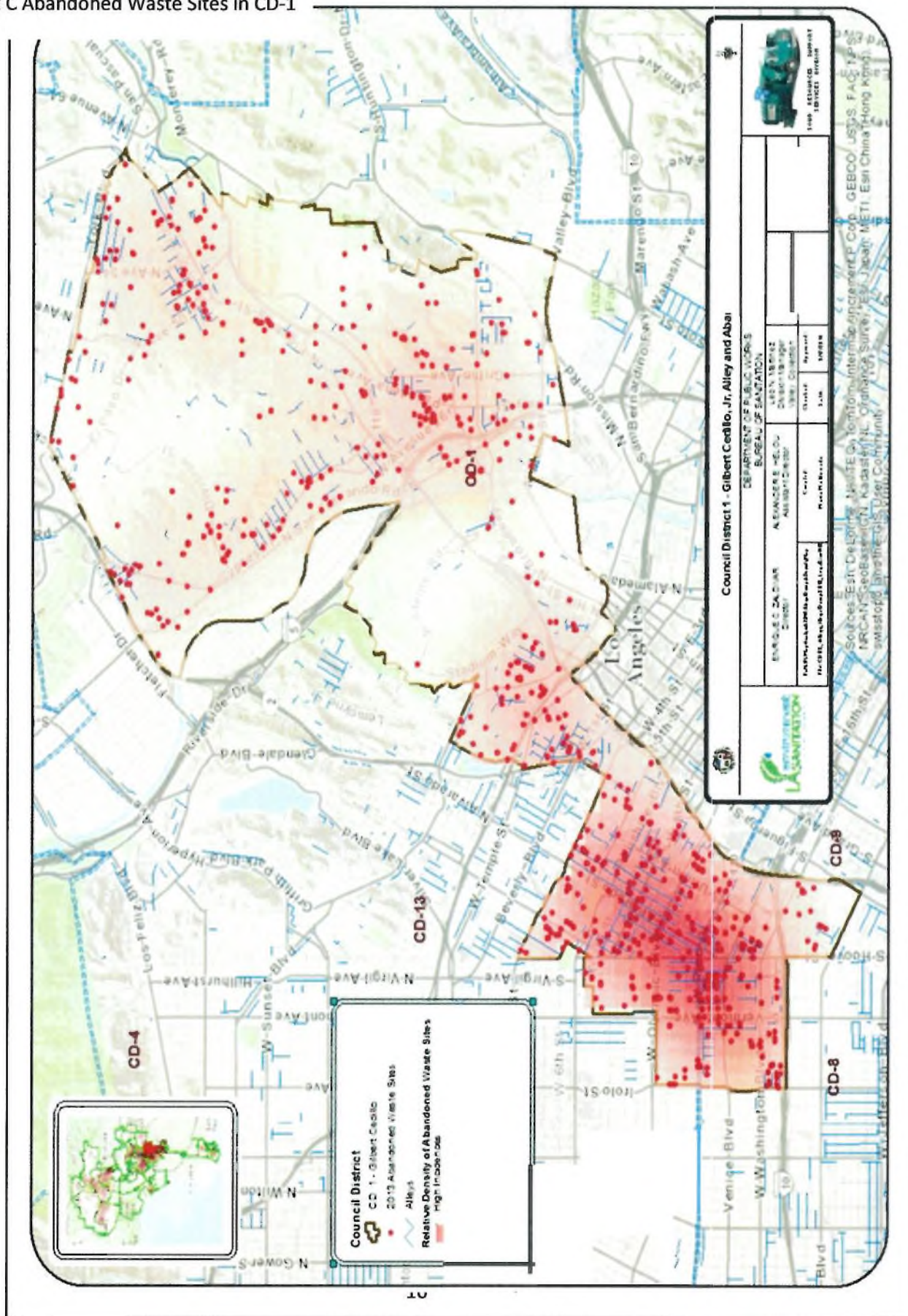
PRESENTED BY:

*Gilbert Cedillo*  
GILBERT CEDILLO  
Councilmember, 1<sup>st</sup> District

SECONDED BY:

*Tom Cebron*  
Tom Cebron







Attachment D Photos of Alvarado Corridor Big Belly Solar Compactors





Attachment E Photos of CD-1 Keep it Clean Kick-off



# Attachment F Chart of Non-SWRF Programs and Services

FY2013-14 (July 1, 2013-December 31, 2013)

NON-SWRF CLEAN-UP PROGRAMS	PROGRAM DESCRIPTION	FUNDING			JURISDICTION
		Source	Amount	Term	
<b>HOMELESS ENCAMPMENTS</b>	The Watershed Protection and Solid Divisions share responsibility for the cleaning and sanitation of homeless encampments throughout the City. Homeless encampments are cleaned every Tuesday and Thursday of each week. The cleaning and sanitation of homeless encampments are subject to the authorization and protocol set forth in <i>Lavan v. City of Los Angeles</i> . This protocol is followed to ensure that the rights of the homeless are protected.	LASAN has front-funded & is seeking reimbursement	\$120,000 (projected)	FY13-14	All 15 Council Districts--citywide
<b>"KEEP IT CLEAN" PILOT PROGRAM</b>	This pilot program began in August 2013 and has provided dedicated crews of LASAN employees and LACC personnel to perform targeted clean-up of alleys, sidewalks, streets, and vacant lots throughout CD-1. Additionally, LASAN has deployed 40 new receptacles including Automated Litter Bins and four solar compactors. LASAN provides clean-up and maintenance under a six-day collection model (Monday-Saturday).	Council District 1 is seeking funds.	\$386,413.54	FY13-14	Council District 1
<b>Skid Row/Operation Healthy Streets</b>	WPD and Solids conduct a coordinated effort to clean and sanitize the homeless encampments that proliferate the downtown area known as Skid Row. It consists of spot cleanings which take place on one Wednesday per month and comprehensive quarterly clean-ups which take place in January, April, July, and October. The comprehensive clean-ups last approximately two weeks.	LASAN has front-funded & seeks reimbursement.	\$115,889.47	FY13-14	Council District 14



LASAN's CLEAN-UP PROGRAMS	PROGRAM DESCRIPTION	FUNDING			JURISDICTION
		Source	Amount	Term	
South Los Angeles Clean-Up Program	This grant program provides dedicated LASAN and LACC personnel for clean-up of abandoned waste in alleys, sidewalks, streets, and vacant lots located throughout South Los Angeles. It also includes the cleaning and sanitation of homeless encampments.	CalRecycle Grant	\$500,000 for equipment & labor only	FY11-14-- Three Years	South Los Angeles-- Council Districts 8, 9, 10, and 15
Tire Recycling Program	This program addresses the collection and recycling of abandoned tires found in City alleys, sidewalks, streets, and vacant lots. This program is connected to the CD-1 pilot program, South Los Angeles Clean-Up Program, and the Waste Receptacle Program.	CalRecycle Grant	\$50,000 per 12 months for labor & collection only	FY12-14-- Two Years	All 15 Council Districts--citywide
Toy District Clean-Up	There are approximately 70 white wire receptacles that have been placed in the Toy District area of downtown Los Angeles. These receptacles were part of a short-term solution to the overwhelming waste that was abandoned on the streets of this district, in the absence of a functioning Business Improvement District (BID). LASAN has incorporated this program into its Waste Receptacle Program and services the receptacles twice daily Monday to Friday. It should be considered a separate program given the commercial nature of the area.	SB33--"Bottle Bill." Gov.Brown has discontinued this funding source.	\$52,545	FY13-14	Council District 14

<b>Waste Receptacle Program</b>	In 2011, LASAN took responsibility for the servicing of approximately 3000 white wire receptacles located throughout the City. The collection and maintenance of these receptacles were incorporated into existing residential collection routes that are service Monday through Friday. There was no transfer of equipment or requisite funding at the time of assumption of this function.	SB33--"Bottle Bill." Gov. Brown has discontinued this funding source	\$186,799.00	FY13-14	All 15 Council Districts--citywide
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## 2014 Operation Health Streets Maintenance Schedule

JANUARY						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

FEBRUARY						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	

MARCH						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

APRIL						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

MAY						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

JUNE						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

JULY						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		




AUGUST						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

SEPTEMBER						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

OCTOBER						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

NOVEMBER						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

DECEMBER						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

 Spot Cleaning  
 Comprehensive Cleaning  
 Holiday



Attachment H Photos Depicting South Los Angeles Alley Clean-up Program

800 S Golden Ave

August 30, 2013

Before



After









2451 S. Crenshaw Blvd

Sept. 10, 2013

Before



After





1763 W 53<sup>rd</sup> St

October 22, 2013

Before



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**Bureau of Sanitation  
Council District 1- Clean Street Plan  
July 1, 2013 to December 31, 2013 Expenditures**

			Total
<b>labor - General</b>			
Loaded General Labor Cost			\$ 408,224.63
<b>labor - Overtime</b>			
Loaded Overtime Cost			\$ 88,171.27
TotalBOS Labor Cost			\$ 496,395.91
<b>Equipment Rental Costs</b>	<b># of Units</b>	<b># of Months</b>	
Elgin Broom Sweeper Rental	1	3	\$ 23,400.00
TotalEquipment Rental Costs			\$ 23,400.00
<b>Supplies/Tools</b>			
Power Tools	Various		\$ 7,373.78
Total Supplies/Tools			\$ 7,373.78
<b>Southwest Mobile Costs</b>	<b># of Units</b>	<b># of Months</b>	
Storage Shed Purchase (one time cost)	2		\$ 8,400.00
Office Rental Costs	1	3	\$ 480.00
TotalSouthwest Mobile Costs			\$ 8,880.00
	<b>Tons Collected</b>	<b>Rate (per ton)</b>	
TIP Fees@ CLARTS	732	\$ 41.40	\$ 30,323.43
LA Conservation Corps			\$ 140,815.30
<b>Total Expenditure• July Dec 2013</b>			<b>\$ 707,188.42</b>

2014-15 Service Enhancement Request

Service/Package Name: Bureau of Sanitation  
 Program Name: Healthy Streets Program - Service Expansion  
 BH8203 Solid Resources

Priority Outcome (Primary): 4 - Sustainable and Livable City  
 Priority Outcome (Secondary) (optional): 2 - Livable and Attractive Neighborhoods  
 General Service/Package Description:

Section A: New/Increased 2014-15 RequestPositions:

Quantity	Class Title	Class Code	Regular or Reso	W&C Salary	Salary Savings Rate (%)	Net Salary
10	MAINTENANCE LABORER	3112-6	Regular	\$ 56,582		\$ 565,820
3	LIGHT EQUIPMENT OPERATOR	3523	Regular	\$ 52,342		\$ 156,726
6	REFUSE COLLECTION TRUCK OPERATOR II	3530-2	Regular	\$ 73,550		\$ 441,354
2	REFUSE COLLECTION SUPERVISOR	4101	Regular	\$ 96,016		\$ 192,032
1	SOLID RESOURCES SUPERINTENDENT	4102	Regular	\$ 118,209		\$ 118,209
1	MANAGEMENT ANALYST II	9184-2	Regular	\$ 86,189		\$ 86,189
1	CLERK TYPIST	1358	Regular	\$ 62,432		\$ 62,432
1	CHIEF ENVIRONMENTAL COMPLIANCE INSPECTOR II	4280-2	Regular	\$ 127,994		\$ 127,994
4	ENVIRONMENTAL COMPLIANCE INSPECTOR	4292	Regular	\$ 78,893		\$ 315,572
4	WASTEWATER COLLECTION WORKER II	4110-2	Regular	\$ 69,055		\$ 276,220
33	TOTALS					\$ 2,332,548

Budget:

Acct	Account Name	TOTAL	General Fund 100	SWRF 508	SCMO 760	Special Fund C XXX
1010	Salaries General	\$ 2,332,548	\$ 2,332,548			
1010	Salaries General (MOU Allowances)	\$ 17,900	\$ 17,900			
3040	Contractual Services	\$ 818,000	\$ 818,000			
4430	Uniforms	\$ 5,150	\$ 5,150			
6010	Office and Admin	\$ 11,500	\$ 11,500			
6020	Operating Supplies	\$ 205,362	\$ 205,362			
7300	Non Capital Equipment	\$ 22,403	\$ 22,403			
50XX39	Indirect Related Costs (Modified CAP)	\$ 1,560,380	\$ 1,560,380			
50XX62	Equipment Costs	\$ 2,129,765	\$ 2,129,765			
	TOTAL	\$ 7,103,069	\$ 7,103,069	\$ -	\$ -	\$ -

Increased General Fund Revenue:

Section B: Existing Resources that would need to continue for this Service

Departments should include a breakdown of the resources already included in other budget program requests that are also required to be continued to perform the service.

Positions:

Quantity	Class Title	Class Code	Regular or Reso	W&C Salary	Salary Savings Rate (%)	Net Salary
						\$ -
						\$ -
						\$ -
0	TOTALS					\$ -

Budget:

Acct	Account Name	TOTAL	General Fund 100	SWRF 508	SCMO 760	Special Fund C XXX
1010	Salaries General	\$ -	\$ -			
1070	Salaries As-Needed	\$ -	\$ -			
1090	Salaries Overtime	\$ -	\$ -			
1100	Hiring Hall Salaries	\$ -	\$ -			
1120	Benefits Hiring Hall	\$ -	\$ -			
3040	Contractual Services	\$ -	\$ -			
3310	Transportation	\$ -	\$ -			
6010	Office and Admin	\$ -	\$ -			
6020	Operating Supplies	\$ -	\$ -			
XXXX	Other	\$ -	\$ -			
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

Current General Fund Revenue:

Section C: Requested 2014-15 Service Summary (A + B)Positions:

33

Budget:

TOTAL	General Fund 100	SWRF 508	SCMO 760	Special Fund C XXX
\$ 7,103,069	\$ 7,103,069	\$ -	\$ -	\$ -

Total General Fund Revenue:

\$ -

Net GF Cost (Budget - Revenue):

\$ 7,103,069



Attachment L Comparison of Non-SWRF Support Programs by Council District

	Captured Costs	Estimated Costs	Projected Costs	FY 13/14	
CD Enhanced Program	07/01/13 to 12/31/13	01/01/14 to 06/30/14	FY 13/14	Projected Total	Net Cost to Council Office
<b>CD 1 - Clean Streets</b>				<b>\$1,414,376.84</b>	<b>\$1,264,376.84</b>
1010	\$ 118,038.11	\$118,038.11	\$236,076.22		
1070	\$ 290,186.52	\$290,186.52	\$580,373.04		
1090	\$ 88,171.27	\$88,171.27	\$176,342.55		
<b>Labor Subtotal</b>	<b>\$496,395.91</b>	<b>\$496,395.91</b>	<b>\$992,791.82</b>		
Tipping Fee	\$ 30,323.43	\$30,323.43	\$ 60,646.86		
Equipment Rental	\$ 23,400.00	\$23,400.00	\$ 46,800.00		
Supplies/Tools	\$ 7,373.78	\$7,373.78	\$ 14,747.56		
Southwest Mobile	\$ 8,880.00	\$8,880.00	\$ 17,760.00		
LA Conservation Corps	\$ 140,815.30	\$140,815.30	\$ 281,630.60		
<b>Less Grant Reimbursement</b>	<b>\$ (150,000.00)</b>	<b>\$0.00</b>	<b>\$ (150,000.00)</b>		
<b>CD 1 Total</b>	<b>\$557,188.42</b>	<b>\$707,188.42</b>	<b>\$1,264,376.84</b>		
<b>CD 8 - Illegal Dumping</b>				<b>\$296,794.79</b>	<b>\$264,886.79</b>
1010	\$81,929.43	\$81,929.43	\$163,858.85		
1070	\$1,656.24	\$1,656.24	\$3,312.48		
1090	\$1,256.58	\$1,256.58	\$2,513.17		
<b>Labor Subtotal</b>	<b>\$84,842.25</b>	<b>\$84,842.25</b>	<b>\$169,684.50</b>		
Tipping Fee	\$ 9,008.85	\$9,008.85	\$ 18,017.69		
LA Conservation Corps	\$ 54,546.30	\$ 54,546.30	\$ 109,092.60		
<b>Less Grant Reimbursement</b>	<b>\$ (15,954.00)</b>	<b>\$ (15,954.00)</b>	<b>\$ (31,908.00)</b>		
<b>CD 8 Total</b>	<b>\$132,443.39</b>	<b>\$132,443.39</b>	<b>\$264,886.79</b>		
<b>CD 9 - Illegal Dumping</b>				<b>\$861,028.86</b>	<b>\$749,231.74</b>
1010	\$287,058.84	\$287,058.84	\$574,117.68		
1070	\$5,803.03	\$5,803.03	\$11,606.06		
1090	\$4,402.73	\$4,402.73	\$8,805.46		
<b>Labor Subtotal</b>	<b>\$297,264.60</b>	<b>\$297,264.60</b>	<b>\$594,529.20</b>		
Tipping Fee	\$ 31,564.59	\$31,564.59	\$ 63,129.18		

LA Conservation Corps	\$ 101,685.24	\$ 101,685.24	\$ 203,370.48		
Less Grant Reimbursement	\$ (55,898.56)	\$ (55,898.56)	\$ (111,797.13)		
CD 9 Total	\$374,615.87	\$374,615.87	\$749,231.74		
CD 10 - Illegal Dumping				\$44,919.55	\$37,283.55
1010	\$19,606.76	\$19,606.76	\$39,213.53		
1070	\$396.36	\$396.36	\$792.72		
1090	\$300.72	\$300.72	\$601.43		
Labor Subtotal	\$20,303.84	\$20,303.84	\$40,607.68		
Tipping Fee	\$ 2,155.93	\$2,155.93	\$ 4,311.86		
Less Grant Reimbursement	\$ (3,818.00)	\$ (3,818.00)	\$ (7,636.00)		
CD 10 Total	\$18,641.78	\$18,641.78	\$37,283.55		
CD 14 - Toy District				\$63,452.92	\$63,452.92
1010	\$22,637.88	\$22,637.88	\$45,275.77		
1070	\$3,719.41	\$3,719.41	\$7,438.81		
1090	\$837.89	\$837.89	\$1,675.78		
Labor Subtotal	\$27,195.18	\$27,195.18	\$54,390.36		
Tipping Fee	\$4,531.28	\$4,531.28	\$9,062.56		
CD 14 Total	\$31,726.46	\$31,726.46	\$63,452.92		
CD 15 - Illegal Dumping				\$95,333.12	\$79,127.18
1010	\$41,611.60	\$41,611.60	\$83,223.19		
1070	\$841.20	\$841.20	\$1,682.40		
1090	\$638.21	\$638.21	\$1,276.43		
Labor Subtotal	\$43,091.01	\$43,091.01	\$86,182.01		
Tipping Fee	\$ 4,575.55	\$4,575.55	\$ 9,151.11		
Less Grant Reimbursement	\$ (8,102.97)	\$ (8,102.97)	\$ (16,205.93)		
CD 15 Total	\$39,563.59	\$39,563.59	\$79,127.18		
Total	\$1,154,179.51	\$1,304,179.51	\$2,458,359.02	\$2,775,906.08	\$2,458,359.02