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Zero Waste LA Staffing Resources Plan

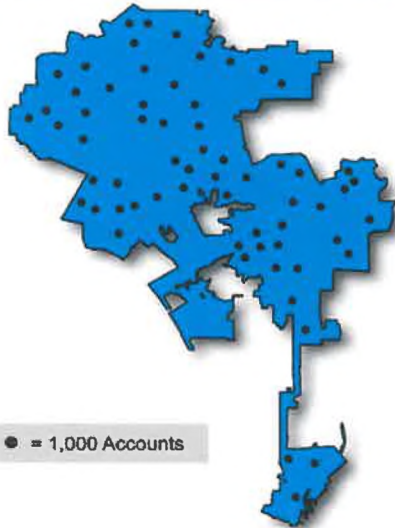
LASAN

LA's Franchise System is the Largest in US History

No City in the US has ever implemented an exclusive Franchise System of this scale – 11 collection zones, 63,000 accounts, and the potential for up to 11 separate Franchise Agreements

Los Angeles

469 square miles
 Population: 3,857,000
 Number of Commercial Accounts: 63,000
 Diversion Rate: 72%



● = 1,000 Accounts

Seattle

142 square miles
 Population: 634,600
 Number of Commercial Accounts: 11,000
 Diversion Rate: 55%



San Jose

177 square miles
 Population: 984,000
 Number of Commercial Accounts: 9,600
 Diversion Rate: 73%



San Francisco

47 square miles
 Population: 825,000
 Number of Commercial Accounts: 16,800
 Diversion Rate: 75%



Fresno

112 square miles
 Population: 505,900
 Number of Commercial Accounts: 7,900
 Diversion Rate: 58%



Vancouver, BC

47 square miles
 Population: 165,500
 Number of Commercial Accounts: 2,500
 Diversion Rate: 65%



Staffing Plan

- **Per City Council direction, LASAN has prepared staffing requirement report for the new exclusive franchise system.**
- **Development of the staffing requirements and resources needed to implement a new program of this magnitude required a significant effort to obtain benchmark information and calculate workloads**
- **LASAN hired CH2M Hill to prepare a Staff Resources Plan, which was completed in August 2014.**

Independent Analysis of Staffing Needs

- **LASAN utilized CH2MHILL to perform an analysis of the resources required to implement the franchise to support:**
 - Superior Customer Service – Including Call Center and Field Inspections at Customer Sites
 - Facility Certification - Inspection of Contractor Facilities to Assure Safe Conditions
 - Compliance with Diversion Requirements of Franchise Agreements
 - Compliance with Customer Billing and Payment Terms of Franchise Agreements
- **CH2MHill surveyed and benchmarked against 12 other cities**
- **CH2MHill prepared detailed workload assumptions for each major function**

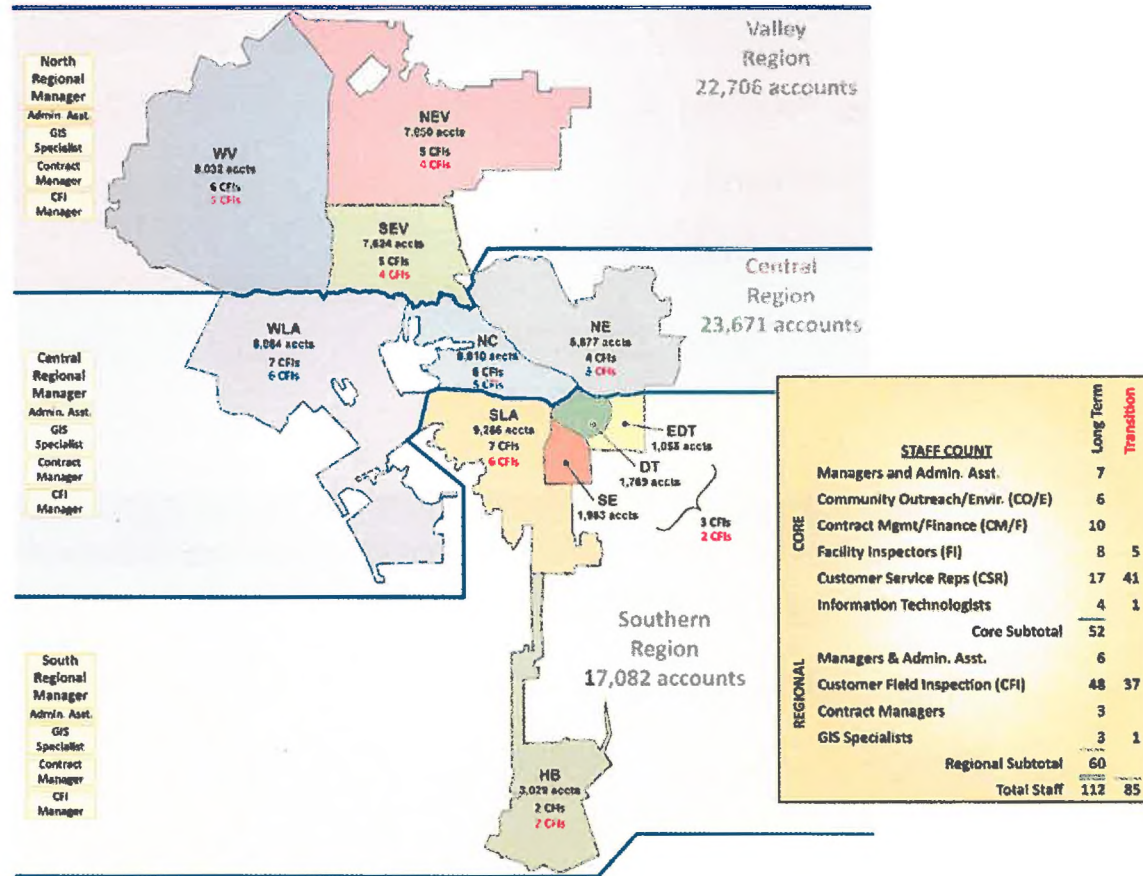
CH2MHILL - Franchise System Staff Recommendations

CORE STAFFING



Note:
Values in red font are for temporary transition period.

REGIONAL STAFFING

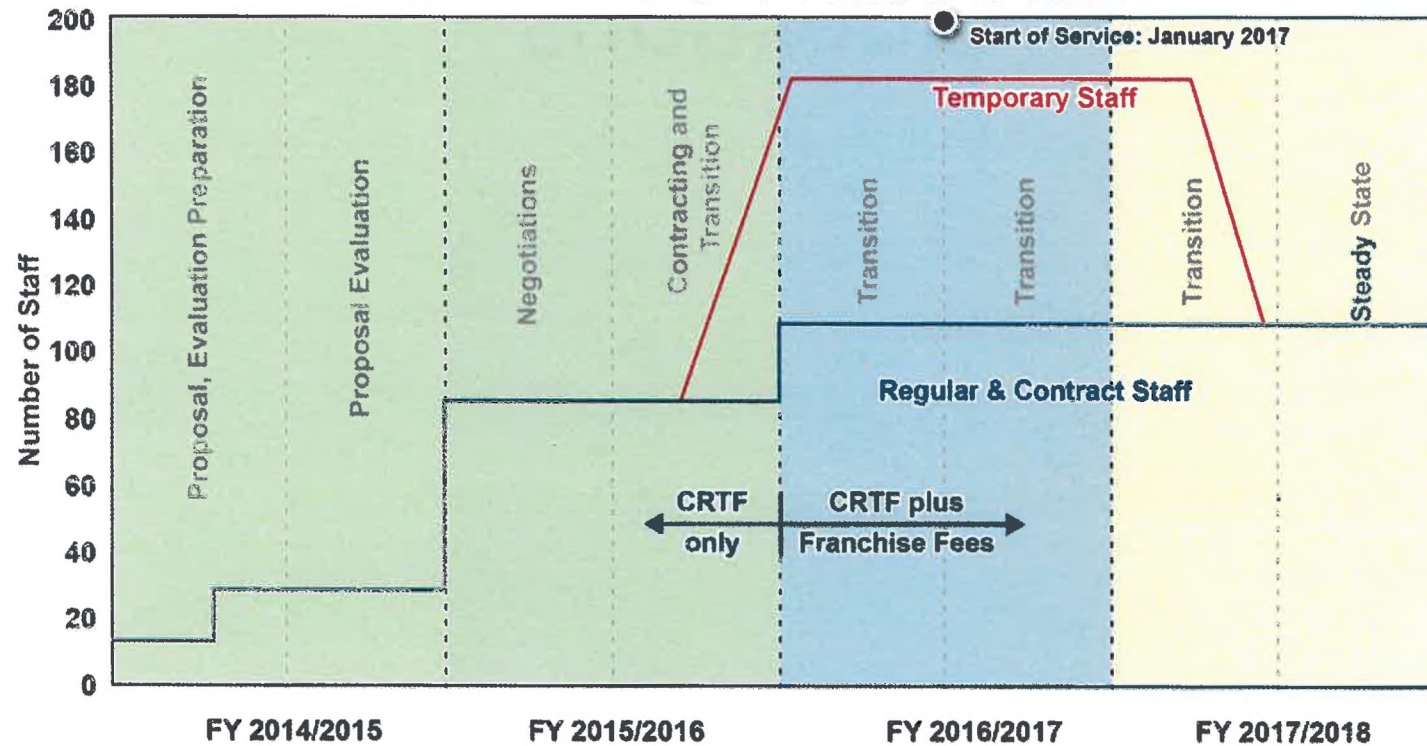


Zero Waste LA Staffing Summary

Franchise Staffing (Full Time Long Term)	Number
Existing Positions	11
New Positions	70
Contract Positions	31
Total	112

Franchise Staffing (Short Term Transition)	Number
Call Center as-needed	41
Field staff as-needed	37
Other as-needed	7
Total	85

LASAN's 3-Phase Plan



Phase I (October 2014)

(Current Fiscal Year Request)

- 16 Resolution Authorities
- 11 Existing staff

Phase II (Fiscal Year 2015-16)

(Requested in 15-16 budget)

- 36 Additional Staff
- Continuation of Resolution Authorities
- 22 Contract Staff

Phase III (Fiscal Year 2016-17)

(Requested in 16-17 budget)

- 18 Additional Staff
- Continuation of Resolution Authorities
- 9 Additional Contract Staff



Note: "Temporary Staff "will be utilized as needed

Questions