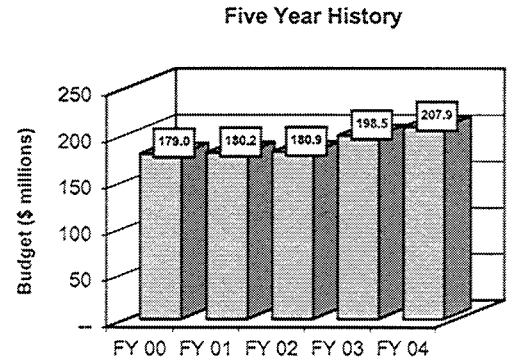


BUREAU OF SANITATION

2003 - 2004 Proposed Budget

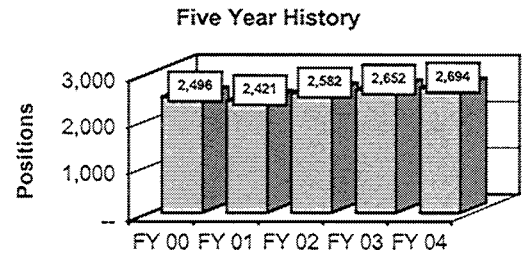
FUNDING

	2002-03 Estimated	2002-03 Budget	2003-2004 PROPOSED	
			Amount	%Change
Salaries	\$ 159,804,000	\$ 147,233,288	\$ 156,205,055	6.1%
Expense	49,337,000	50,457,146	51,658,134	2.4%
Equipment	39,000	772,400	15,770	(98.0)%
Special	--	--	--	-- %
TOTAL	\$ 209,180,000	\$ 198,462,834	\$ 207,878,959	4.7%



STAFFING

	June 30, 2003 Projected Staffing	2002-2003 Adopted Budget	2003-2004 PROPOSED	
			Authorized Staffing	%Change
Regular	2,420	2,652	2,694	1.6%



BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 1,398,714	--
◆ 2003-04 Employee Compensation Adjustment	4,944,453	--
◆ Tip Fee Increases	1,500,000	--
◆ Operational Efficiencies	(1,436,472)	(29)
◆ Stormwater Operational Requirements	204,376	4
◆ Wastewater Operational Requirements	345,015	--
◆ Wastewater Laboratory Staff	110,120	2
◆ Wastewater Collection System Supervision	420,060	7
◆ AB 939 Compliance	241,966	5
◆ Regional Agency	161,152	3
◆ Fuelers for LNG-Fueled Refuse Trucks	333,288	10
◆ Reduce Salary Savings Rate for Refuse Collection	202,180	--

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	138,921,044	10,465,449	149,386,493
Salaries As-Needed	1,475,024	(880,598)	594,426
Overtime General	6,406,859	(803,951)	5,602,908
Hiring Hall Salaries	331,696	145,329	477,025
Benefits Hiring Hall	98,665	45,538	144,203
Total Salaries	147,233,288	8,971,767	156,205,055
Expense			
Printing and Binding	565,018	-	565,018
Travel	5,000	-	5,000
Construction Expense	160,379	-	160,379
Contractual Services	5,690,983	(114,802)	5,576,181
Field Equipment Expense	261,094	-	261,094
Transportation	148,428	1,000	149,428
Governmental Meetings	100	-	100
Uniforms	824,916	-	824,916
Office and Administrative	226,619	11,000	237,619
Operating Supplies	42,574,609	1,303,790	43,878,399
Total Expense	50,457,146	1,200,988	51,658,134
Equipment			
Furniture, Office and Technical Equipment	772,400	(756,630)	15,770
Total Equipment	772,400	(756,630)	15,770
Total Bureau of Sanitation	198,462,834	9,416,125	207,878,959

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
SOURCES OF FUNDS			
General Fund	90,696,793	5,099,765	95,796,558
Sanitation Equipment Charge Fund (Sch. 2)	3,140,000	2,040,555	5,180,555
Stormwater Pollution Abatement Fund (Sch. 7)	10,710,449	351,196	11,061,645
Community Development Trust Fund (Sch. 8)	678,309	(663,309)	15,000
Mobile Source Air Poll. Reduction Fund (Sch. 10)	268,780	(104,564)	164,216
Sewer Construction & Maintenance Fund (Sch. 14)	82,121,399	5,117,506	87,238,905
Curbside Recycling Trust Fund (Sch. 29)	-	1,256,000	1,256,000
Integrated Solid Waste Mgt. Fund (Sch. 29)	-	161,152	161,152
Used Oil Collection Fund (Sch. 29)	497,005	-	497,005
Landfill Maintenance Special Fund (Sch. 38)	1,697,696	135,741	1,833,437
Household Hazardous Waste Fund (Sch. 39)	2,350,781	5,210	2,355,991
Citywide Recycling Fund (Sch. 51)	6,301,622	(3,983,127)	2,318,495
Total Funds	198,462,834	9,416,125	207,878,959
Percentage Change			4.74%
Positions	2,652	42	2,694

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory			
1 . 2002-03 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$1,398,714 Related Costs: \$102,386	1,398,714	-	1,501,100
2 . 2003-04 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$4,944,453 Related Costs: \$361,936	4,944,453	-	5,306,389
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$305,395; EX \$(100,000) Related Costs: \$22,689	205,395	-	228,084
4 . Change in Number of Working Days One more working day. Related costs consist of employee benefits. SG \$560,209 Related Costs: \$41,007	560,209	-	601,216
5 . Full Funding for Partially Financed Positions Positions were added in 2002-03 to begin compliance with the TMDL (Total Maximum Daily Load) regulations, Wastewater Collection System Planning, Wastewater systems support and AB 939-Private Hauler programs. Related costs consist of employee benefits. SG \$640,360 Related Costs: \$46,874	640,360	-	687,234
6 . Deletion of 2002-03 Equipment One-time funding for 2002-03 equipment purchases is deleted. EQ \$(772,400)	(772,400)	-	(772,400)
7 . Changes in Source of Funds A readjustment of funds between the Citywide Recycling Trust Fund and the General Fund is needed to reflect eligible uses.	-	-	-
Targeted Reductions			
8 . Bulky Item Block Grant funding The 2002-03 Budget included funding from the Community Development Block Grant (CDBG) for an intensive neighborhood education program to collect bulky items from residents. This funding will not be continued in 2003-04. The CDBG also funds \$15,000 for bulky item disposal for Operation Clean Sweep which will be continued in 2003-04. Residential customers may call 311 and request pickup. SOT \$(467,099); EX \$(196,210)	(663,309)	-	(663,309)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Targeted Reductions				
9	Operational Efficiencies	(1,437,084)	(28)	(1,797,900)
	Twenty-eight positions funded by the General Fund can be eliminated due to operational efficiencies. Along with this action, six positions funded by the General Fund have been transferred to programs that are funded by the Sewer Construction and Maintenance Fund (4 positions) and the Citywide Recycling Trust Fund (2 positions). Other filled positions will be carried in the Personnel Authority Resolution and absorbed by attrition.			
	Divisions with deleted positions are the Administration Division, the Refuse Collection Division and the Solid Waste Disposal Division. Related costs consist of employee benefits. SG \$(1,437,084) Related Costs: \$(360,816)			
Other Changes or Adjustments				
10	Managed Attrition	(174,802)	-	(215,080)
	Funding is reduced to reflect the continuation of a hard hiring freeze throughout fiscal year 2003-04. Vacant positions with salaries equal to the amount of attrition will be deleted from the fiscal year 2004-05 budget. Related costs consist of employee benefits. SG \$(174,802) Related Costs: \$(40,278)			
11	Tip Fee Contract Administration	-	-	-
	Two positions that have worked on Tip Fee administration and monitoring are reassigned to the Financial Management Division in the Bureau. Tip Fees are paid to private landfills for disposal of refuse. As the City has closed City-owned landfills in the past several years, this cost has become a major expense. Negotiation and administration of the contracts with various landfills and other disposal sites requires fiscal and financial oversight.			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>4,701,536</u>	<u>(28)</u>	

Mtnce. & Operation of Flood Control Facilities

This program inspects, cleans, operates and maintains the stormwater drainage system. Additionally, the program administers the Stormwater Pollution Abatement Program which oversees City compliance with the terms of the permit issued under the National Pollutant Discharge Elimination System (NPDES). This program is entirely financed from the Stormwater Pollution Abatement Fund.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12. Apportionment of Changes Applicable to Various Programs	(241,484)	-	(202,839)
Related costs consist of employee benefits			
Related Costs: \$38,645			
Workload			
13. Stormwater Operational Requirements	204,376	4	251,896
Nine-months funding and position authority are provided for four inspectors to conduct inspections of industrial and commercial sites to comply with the current Stormwater Permit. The Regional Water Quality Control Board gave this responsibility to the City last year but did not provide any reimbursement for the service. Additional expense and equipment funding is also provided for related equipment and contracts. Related costs consist of employee benefits.			
SG \$180,576; EX \$15,000; EQ \$8,800			
Related Costs: \$47,520			
Service Level			
14. Stormwater TMDL staff	321,324	11	429,948
Nine-months funding and personnel authority are provided for five professional staff to work on the growing TMDL (Total Maximum Daily Load) program. These positions will oversee and implement strategies and programs to comply with the TMDLs promulgated by regulatory agencies. At this time, programs for four of the TMDLs are under development: trash, dry weather bacteria, summer wet weather bacteria and winter wet weather bacteria. The new staff will develop full programs to comply with the regulations and investigate funding mechanisms to implement them. Additionally, personnel authority for six field positions is provided using existing funding. These positions will monitor and maintain the storm drains and catch basins to ensure compliance with regulatory requirements. Related costs consist of employee benefits.			
SG \$321,324			
Related Costs: \$108,624			

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Service Level			
15. Stormwater Collection System	66,980	1	80,590
<p>Funding and position authority are provided for one supervisory position over the Stormwater Collection System. This position will ensure compliance with those regulatory and court mandates specifically related to the City's storm drain system. This action also addresses the growth of concern over regular cleaning of the storm drains as well as compliance with various regulations such as the Trash TMDL and Low Flow Diversion TMDL. Related costs consist of employee benefits.</p> <p>SG \$66,980 Related Costs: \$13,610</p>			
TOTAL MTNCE. & OPERATION OF FLOOD CONTROL FACILITIES	<u>351,196</u>	<u>16</u>	
2002-03 Program Budget	10,331,102	126	
Changes in Salaries, Expense, Equipment and Special	<u>351,196</u>	<u>16</u>	
2003-04 PROGRAM BUDGET	<u>10,682,298</u>	<u>142</u>	

Mtnce. and Operation of Wastewater Facilities

This program provides for the inspection, operation, and maintenance of wastewater facilities, including collection lines, pumping plants, ventilation stations, treatment and disposal facilities and is entirely financed by the Sewer Construction and Maintenance Fund.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16. Apportionment of Changes Applicable to Various Programs	4,242,311	4	4,588,415
Related costs consist of employee benefits Related Costs: \$346,104			
Service Level			
17. Wastewater Operational Requirements	345,015	-	345,015
Funding is provided for additional Overtime and for increased Hiring Hall salaries and benefits. Overtime costs are increased based on projected expenditures in 2002-03. Hiring Hall salaries and benefits are provided for short-term painting, electrical and air-conditioning work as recommended by the Wastewater Best Practices Study completed in 2001. <i>SOT \$153,148; SHH \$145,329; SHHFB \$45,538; EX \$1,000</i>			
18. Wastewater Laboratory Staff	110,120	2	134,320
Funding and position authority are provided for two laboratory personnel to ensure that the required tests and samplings are conducted. These positions will be used in the Quality Assurance/Quality Control program and the Data and Sample Management Section. These tests are submitted to the Regional Water Quality Control Board and the Environmental Protection Agency to substantiate the City's compliance with regulations. Additionally, a new State Implementation Plan requires more stringent testing and reporting. Related costs consist of employee benefits. <i>SG \$110,120</i> Related Costs: \$24,200			

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Service Level				
19 .	Wastewater Collection System	420,060	7	509,170
	Funding and position authority are provided for seven supervisory positions for the Wastewater Collection System to ensure compliance with regulatory and court mandates regarding sanitary overflows. This requires increased oversight of the City's program to clean and repair catch basins, storm drains and sanitary sewers. Additional field supervisors are provided to meet the quality assurance standards and goals of this program. Related costs consist of employee benefits. SG \$420,060 Related Costs: \$89,110			
TOTAL MTNCE. AND OPERATION OF WASTEWATER FACILITIES		<u>5,117,506</u>	<u>13</u>	
2002-03 Program Budget		78,045,426	1,348	
Changes in Salaries, Expense, Equipment and Special		<u>5,117,506</u>	<u>13</u>	
2003-04 PROGRAM BUDGET		<u>83,162,932</u>	<u>1,361</u>	

Household Refuse Collection

This program provides for the collection of household refuse and delivery to County or privately-owned disposal sites; and for the collection and processing of recyclables.

Program Changes	Direct Cost	Posi- tions	Total Cost
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Changes in Salaries, Expense, Equipment and Special

<p>20. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(97,871)</p>	1,551,425	(23)	1,453,554
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Obligatory

<p>21. Correct General Fund Salary Imbalance An imbalance in funds in the Bureau's salary account is corrected to recognize the permitted uses of monies from the new Citywide Recycling Trust Fund (CRTF). The costs for Bureau staff working on eligible AB 939 programs will continue to be funded, but other funds will be transferred to a special purpose fund for programs targeted at encouraging recycling by customers of private refuse collection companies. The special purpose fund will provide flexibility and accountability for distribution of the funds for rebates, targeted recycling programs and projects in keeping with the language of the ordinance.</p>	-	-	-
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The CRTF was established in 2002 to promote recycling in multi-family residences and commercial and industrial buildings through a fee on the private haulers who collect refuse from these locations.

Workload

<p>22. AB 939 Compliance Funding and position authority are provided for five positions to facilitate the Private Hauler Program. This program works with the 300 private haulers in the City who transport industrial and commercial refuse. Decals for identification, billing, collections, auditing, programs for educational outreach and other programs are needed. This effort will help the City meet its goal of 70% diversion of refuse from landfills. Overtime, administrative expense and computers are included. Two vehicles are also provided in the budget for the General Services Department for the auditing and outreach functions. This is fully funded by the Private Hauler Fee. Related costs consist of employee benefits. SG \$226,896; SOT \$10,000; EX \$2,500; EQ \$2,570 Related Costs: \$59,568</p>	241,966	5	301,534
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Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Workload				
23.	<p>Solid Resources Division Restructuring</p> <p>Additional management positions are provided for the Solid Resources Division to provide greater oversight of the 1,000 employees and various collection programs. These will be offset by the elimination of five vacant positions. The Bureau will be able to divide the large collection operation into three geographical areas, each reporting to bureau management. This restructuring will result in greater accountability for the collection services offered by the City.</p>	-	-	-
Service Level				
24.	<p>Staffing for Container Replacement</p> <p>Nine-months funding and position authority are provided for 27 positions to replace automated containers on a ten-year replacement cycle, the guaranteed life of the containers. Broken containers often cannot be picked up by the trucks or experience other problems, inhibiting use by residents. In 2002-03 the City began the Automated Container Systematic Replacement Program (ACSRP) funded by the Sanitation Equipment Charge Fund. The Program was staffed with existing Bureau employees in 2002-03 who could only replace containers for 250 homes per day. At that rate, it would take 18-20 years to replace all green and black containers in the City. With this additional staff the Program will be able to reach its goal to replace all containers once every ten years. Related costs consist of employee benefits. SG \$808,128 Related Costs: \$269,136</p>	808,128	27	1,077,264
25.	<p>Regional Agency for AB 939 Compliance</p> <p>Nine-months funding and position authority for three positions are provided for three positions to work with a Regional Agency (RA) established to comply with State mandated AB 939 reporting. A Joint Powers Agreement with 25 cities in Los Angeles County for landfill diversion compliance purposes was approved in C.F. 02-2601. These agencies will pay the City a fee based on the number of tons of refuse they generate to cover the cost of City staff and provide some funding for a waste characterization study, which must be prepared to meet State requirements in the next year. Under the RA, statistics and compliance documentation will be averaged over the entire area of the RA and one report filed. A Regional Agency will be more able to affect State regulations on solid waste issues. It will also be able to attract grants for landfill diversion that will have an impact on solid waste disposal in the County. Related costs consist of employee benefits. SG \$158,652; EX \$2,500 Related Costs: \$38,580</p>	161,152	3	199,732

Program Changes	Direct Cost	Posi- tions	Total Cost
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Changes in Salaries, Expense, Equipment and Special

Service Level

26 . SAFE Centers

Funding is provided for two part-time Student Professional Workers to monitor the six permanent sites for disposal of Solvents, Automotives, Flammables & Electronics (SAFE Centers). The City has had mobile collection events for these items at temporary sites for many years. The events have been successful but demand for safe disposal is high and mobile events do not provide consistent disposal services for people. These additional positions will provide necessary monitoring at the SAFE Centers and collect information needed on participation and collected materials. The costs of these positions and equipment are completely offset by the elimination of some contractual services funding for the mobile events. Funds are provided from the Household Hazardous Waste Fund.

SAN \$19,402; EX \$(23,802); EQ \$4,400

27 . Fuelers for LNG-Fueled Refuse Trucks

333,288 10 431,028

Funding and position authority are provided for ten positions to service the new LNG-fueled refuse collection trucks. The City is required by Rule 1193 of the South Coast Air Quality Management District to buy only alternate fuel vehicles when it purchases new refuse collection vehicles. The new fuel is an extremely sensitive substance and proper procedures must be followed to ensure safety when the vehicles are refueled. Staff must be trained in certain prescribed measures to be sure no accidents occur. Two unfunded resolution authorities have been working at a temporary dispensing site located at the old East Valley Sanitation yard to service the new trucks as they have been delivered. With the opening of the new East Valley yard in July and the West Valley yard in August 2003, more fueller positions are now required. The first site will service the 120 LNG-powered trucks now in the City fleet. The second site will service the remaining trucks and the new ones delivered during the fiscal year. Related costs consist of employee benefits.

SG \$333,288

Related Costs: \$97,740

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Other Changes or Adjustments			
28. Salary Savings Rate Decrease	202,180	-	589,975
<p>Most of the General Fund salary expense in the Bureau is for the Household Refuse Collection Program. Due to the funding shortfall in 2002-03, the salary savings rate was increased to 5.5 percent. This has created a severe problem in the Bureau because many Refuse Collection Truck Operator positions had to be held vacant to achieve the required salary savings. The result has been an overuse of Overtime and As Needed personnel and an inability of many drivers to use accrued vacation. With the increase in the number of Dual Fuel vehicles in the refuse collection fleet, more drivers will be needed due to the reduced capacity of the new trucks. Lowering this salary savings rate to 3 percent will allow the Bureau to hire the additional drivers without adding new positions. The cost can be substantially offset with reductions in the Overtime and As Needed accounts. Related costs consist of employee benefits.</p> <p>SG \$1,602,180; SOT \$(500,000); SAN \$(900,000) Related Costs: \$387,795</p>			
TOTAL HOUSEHOLD REFUSE COLLECTION	<u>3,298,139</u>	<u>22</u>	
2002-03 Program Budget	54,173,718	971	
Changes in Salaries, Expense, Equipment and Special	<u>3,298,139</u>	<u>22</u>	
2003-04 PROGRAM BUDGET	<u>57,471,857</u>	<u>993</u>	

Collection and Disposal of Dead Animals

This program provides for the collection of dead animals upon notification and transport to disposal contractors.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
29 . Apportionment of Changes Applicable to Various Programs	36,067	-	38,707
Related costs consist of employee benefits			
Related Costs: \$2,640			
TOTAL COLLECTION AND DISPOSAL OF DEAD ANIMALS	<u>36,067</u>	<u>-</u>	
2002-03 Program Budget	720,809	12	
Changes in Salaries, Expense, Equipment and Special	<u>36,067</u>	<u>-</u>	
2003-04 PROGRAM BUDGET	<u>756,876</u>	<u>12</u>	

Solid Waste Disposal

This program provides for the maintenance and operation in a sanitary manner, of land reclamation projects where refuse is received, compacted and covered with earth. These sites may be in previously inaccessible and/or unusable areas that eventually will be filled and which then may be used for recreational purposes.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
30. Apportionment of Changes Applicable to Various Programs	(1,006,924)	(8)	(1,116,014)
Related costs consist of employee benefits			
Related Costs: \$(109,090)			
Service Level			
31. Tip Fee Increases	1,500,000	-	1,500,000
Additional funding is provided for CPI adjustments to Tip Fee contracts that pay for disposal of refuse that cannot be recycled. The City contracts with various disposal sites include provisions for annual CPI adjustments. Additional funding was provided in the 2002-03 budget for Tip Fees due to an increase in the tonnage, but nothing was included for the CPI adjustments. This funding is provided for current costs and the 2003-04 CPI increases. The amount provided also includes savings anticipated from the opening of a third composting facility.			
<i>EX \$1,500,000</i>			
TOTAL SOLID WASTE DISPOSAL	<u>493,076</u>	<u>(8)</u>	
2002-03 Program Budget	49,123,113	96	
Changes in Salaries, Expense, Equipment and Special	<u>493,076</u>	<u>(8)</u>	
2003-04 PROGRAM BUDGET	<u>49,616,189</u>	<u>88</u>	

General Administration and Support

This program provides for management and administrative support functions, including bureau and division administration, planning and administrative services.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
32 . Apportionment of Changes Applicable to Various Programs	120,141	(1)	113,511
Related costs consist of employee benefits			
Related Costs: \$(6,630)			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>120,141</u>	<u>(1)</u>	
2002-03 Program Budget	6,068,666	99	
Changes in Salaries, Expense, Equipment and Special	<u>120,141</u>	<u>(1)</u>	
2003-04 PROGRAM BUDGET	<u>6,188,807</u>	<u>98</u>	

INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
MAINTENANCE AND OPERATION OF FLOOD CONTROL FACILITIES PROGRAM							
Catch Basin Cleaning	44,480	44,480	49,917	51,470	27,957	60,000	70,000
Illicit Stormdrain Connection Hotline Calls	1,648		2,540	2,275	2,275	2,200	2,300
Business Site Visits/Inspections				4,065	5,000	5,000	10,400
General Public Outreach - contact estimate				35,000,000	35,000,000	35,000,000	35,000,000
Projects Reviewed for SUSMP requirements				373	45	460	500
Trash & Dry-Weather Bacteria TMDLs - No. of projects to implement							10
Field Collection of Water Quality Samples							18,000
MAINTENANCE AND OPERATION OF WASTEWATER FACILITIES PROGRAM							
HTP Wastewater Treatment (MGD)	370	370	354.8	345		365	350
HTP Wastewater Reclaimed (MGD)	42	42	22	33	38	48	60
TITP Wastewater Treatment (MGD)	17	17	15.5	15.9	14.6	15	15
TITP Wastewater Reclaimed (MGD)		0.5			0.5	3	4
LAG Wastewater Treatment (MGD)	20	22	17.6	20.0	17.7	17	17
LAG Water Reclaimed (MGD)	3	5	3.5	3.7	5.0	5	5
DCT Wastewater Treatment (MGD)	69	70	63.0	66.2	62.6	57	50
DCT Water Reclaimed (MGD)	25	28	33.9	27.9	28.0	28	28
WCSD Sewer Cleaning-1,000 Feet	11,261	11,261	1,959	11,885,280	18,678,316	13,247,520	18,000,000
Industrial Waste Management Division							
Inspection Events	13,897	13,897	15,840	13,971	22,573	31,460	30,960
Active Industrial User Permits (See Note 1)	6,563	6,563	6,396	6,177	9,014	13,485	16,490
Enforcement & Other Samples Collected	31,232	31,232	40,174	47,128	36,434	36,500	36,500
Environmental Monitoring Division (See Note 2)							
Metal Samples		3,130	2,456	11,779	8,798	9,238	9,238
Metals Tests		21,040	18,166	130,889	95,529	100,305	100,305
Metals Constituents Tested				130,889	95,529	100,305	100,305
Organic Chemistry Samples	871	888	1,287	3,819	1,939	2,036	2,036
Organic Chemistry Tests	2,034	2,075	2,809	5,247	3,388	3,557	3,557
Organic Chemistry Constituents Tested				174,405	137,654	144,537	144,537
Wet Chemistry Samples				9,882	6,800	7,480	7,862
Wet Chemistry Tests				21,479	20,313	22,344	23,461
Wet Chemistry Constituents Tested				21,479	20,313	22,344	23,461
Hyperion - Process Control Samples				31,399	25,753	27,041	28,328
Hyperion - Process Control Tests	53,808	66,826		55,048	54,917	57,662	60,408
Hyperion - Process Control Constituents Tested				55,048	54,917	57,662	60,408
D.C. Tillman - Process Control Samples				8,889	12,743	9,000	9,000
D.C. Tillman - Process Control Tests	28,500	27,000		32,252	33,309	23,000	23,000
D.C. Tillman - Process Control Constituents Tested				32,252	33,309	23,000	23,000
Terminal Island - Process Control Samples				15,040	15,500	16,275	17,088
Terminal Island - Process Control Tests	31,000	38,000		37,927	31,200	34,320	36,036
Terminal Island - Process Control Constituents Tested				37,927	31,200	34,320	36,036
LA/Glendale - Process Control Samples				10,246	11,024	11,000	11,000
LA/Glendale - Process Control Tests	19,300	17,000		19,931	23,380	22,000	22,000
LA/Glendale - Process Control Constituents Tested				19,931	23,380	22,000	22,000
Ocean Assessment Samples				2,096	1,805	1,602	1,231
Ocean Assessment Tests				6,102	1,189	608	813
Toxicity Samples				181	236	279	270
Toxicity Tests				181	236	279	270
Microbiology Samples				14,284	10,238	9,050	7,984
Microbiology Tests				31,523	40,276	40,276	46,089
Microbiology Constituents Tested				33,913	40,276	40,276	46,089
HRDD Training							
Employee Contact Hours		30,000	45,500	31,500	31,500	39,816	40,116
Number of Employees Trained		2,800	11,375	2,940	2,940	6,500	8,500

INDICATORS OF WORKLOAD (Continued)

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	EST. 2001-02	EST. 2002-03	EST 2003-04
MAINTENANCE AND OPERATION OF WASTEWATER FACILITIES PROGRAM (Continued)							
FMD							
Sewer Service Charge Cases Completed				5,805	6,100	6,100	6,165
WESD Collection System Planning							
No. of miles CCTV'd & assessed					100	650	650
Planning Documents						2	10
Facility Stormwater Permits					30	30	30
Energy Audits					4	5	8
HOUSEHOLD REFUSE COLLECTION PROGRAM							
Tons Collected:							
Refuse and Yard Trimmings							
Refuse	929,638	840,700	881,537	889,911	1,364,825	1,368,269	1,364,825
Yard Trimmings	421,834	439,000	446,211	442,610	913,867	912,292	913,867
Recyclables	131,853	190,000	188,878	184,469	193,759	191,720	450,958
Bulky Items			16,808	26,206	25,594	26,865	193,756
Recycling Contamination			40,091	26,206	58,243	38,467	25,594
Weekend Drop Off			19,885	17,291	16,785	21,210	58,243
Curbside Diversion Rate (%)			41%	41%	40%	41.3%	16,785
Sanitation Hotline Call Waiting Time			12	3	1	1	1
Missed Collection Pick-ups			90,972	61,882	72,329	77,525	72,329
Workshops							
Commercial	5	5	4	35	58	65	65
Composting	12	12	46	25	26	33	33
Publications							
Commercial	8	8	6	6	6	10	10
Organics		2			8	10	10
HHW	1	2	2	10	10	10	10
CESQG				4	4	4	4
EPRR				2	2	2	2
Events							
AB 939		5			192	120	120
Composting	12	12	33	28	28	37	37
HHW	36	36	22	17	23	23	19
Used Oil			3	6	6	12	15
CESQG			13	12	12	12	12
EPRR				4	12	23	19
SOLID WASTE DISPOSAL PROGRAM							
Number of Landfills Maintained	6	6	6	6	6	6	6
Acres of Landfills Maintained	368	368	368	368	368	368	368
Mulching Facilities Operated and Maintained			2	2	2	3	4
Number of Gas Wells Monitored and Sampled	406	510	480	480	480	576	600
Number of Ground Water Wells Monitored	38	38	39	41	41	41	42
Feet of Gas Collection Header Pipe Maintained	33,000	35,000	35,500	35,500	35,500	36,000	36,000
Acres of Closure Completed	10	20	60	59	59	53	35
Quantity of Dirt Placed for Closure	130,000	298,000	590,000	700,000	285,560	256,520	200,000
Number of Gas Migration Control Systems				2	4	4	4
Number of Gas Flares Operated and Maintained				8	8	9	9
Other construction projects - Kern County Road (miles)					7	-	-

Note 1 - Reduction in the number of permits due to cancellation of all permits for non-sewered wastewater. Downturn in economy in mid-1990's.

Note 2 - EMD went through a Division reorganization that changed the mix of tests counted.