

AGENDA

COMMUNITY SERVICES COMMITTEE

REGULAR MEETING

January 25, 2012

9:30 A.M.

**Laguna Woods City Hall
Council Chambers
24264 El Toro Road
Laguna Woods, CA 92637**

AGENDA DESCRIPTION: The Agenda descriptions are intended to give notice, to members of the public, of a general summary of items of business to be transacted or discussed.

Any person wishing to address the Community Services Committee on any matter, whether or not it appears on this agenda, may do so under the appropriate section of the agenda. Whenever possible, lengthy testimony should be presented to the Committee in writing (12 copies) and only pertinent points presented orally. Requests to speak to items on the agenda shall be heard at the appropriate point on the agenda; requests to speak about subjects not on the agenda will be heard during the **Public Comment** section of the meeting.

I. CALL TO ORDER

II. ROLL CALL

III. PRESENTATIONS

IV. COMMITTEE BUSINESS

A. Status of 2012 Community Services Grants

RECOMMENDED ACTION: Review status of 2012 Community Services Grants

B. Solid Waste Franchise Rate Increase

RECOMMENDED ACTION: Recommend that the City Council authorize a one-time increase to solid waste franchise hauling rates for Ware Disposal effective April 1, 2012, based upon the renegotiated labor contract between Ware Disposal and Teamsters Local Union 396, for the following services provided under the franchise:

- Curbside Cart Service – 7.72%
- Residential and Commercial Bin Service – 6.09%
- Commercial Roll-Off/Compactor Service – 3.95%

C. Status Report on Upcoming Sunday Movie Matinees

RECOMMENDED ACTION: Discuss ideas for movies to be considered for the Sunday Movie Matinee for the remainder of the fiscal year.

D. Subcommittee Assignments

RECOMMENDED ACTION: Review with the Committee the membership of the subcommittees.

V. SUBCOMMITTEE REPORTS

- A. Social and Health Services – meets third Thursday at 10 a.m.
- B. Arts, Culture & Recreation – meets fourth Friday at 10 a.m.
- C. Community Relations – meets first Monday at 10 a.m.
- D. Transportation Programs/Services – meets third Monday at 10 a.m.

VI. INTERACTION WITH COMMITTEES AND ORGANIZATIONS

- A. Environmental Committee
- B. Friends of the Library

VII. PROJECT UPDATES

- A. Street Improvement Project Updates
- B. Landscape Improvement Project Updates

VIII. COMMITTEE MEMBER COMMENTS

IX. PUBLIC COMMENTS

X. ADJOURN

Next regular Community Services Committee meeting is scheduled for
February 22, 2012

**2012 GRANT RECEIPTS
AND QUARTERLY PAYMENT STATUS**

ORGANIZATION	PROGRAM	GRANT AMOUNT	Quarterly Payments	Status
Braille Institute	Training for residents with sight loss	\$15,000	\$3,750.00	1 st qt payment mailed
Trauma Intervention Program	Train residents as Trauma intervention volunteers	\$3,500	\$875.00	1 st qt payment mailed
South County Outreach	Community Outreach	\$15,000	\$3,750.00	1 st qt payment mailed
Dayle McIntosh Center	Aging with vision loss in home mobility training	\$4,000	\$1,000.00	1 st qt payment mailed
Foundation of Laguna Woods	Provide assistance to LWV residents	\$10,000	\$2,500.00	Awaiting insurance certificates
Saddleback Memorial Hospital Foundation	Chronic Disease Management Program equipment for use by participating residents of LW	\$7,500	\$1,875.00	Awaiting insurance certificates
	Totals	\$55,000	\$13,750	
South County Seniors	Adult Day Services	\$22,500	\$5,625	1 st qt payment mailed
South County Seniors	Transportation	\$22,500	\$5,625	1 st qt payment mailed
Florence Sylvester Memorial Senior Center	Health and Wellness	\$30,000	\$7,500	1 st qt payment mailed
	Totals	\$75,000	\$18,750	

2010 Payment Schedule

January, 2012 Advance 1st Quarter Payment (Jan. Feb. March),
 April 2012 Advance 2nd Quarter Payment (April, May, June)
 July 2012 Advance 3rd Quarter Payment (July, Aug. Sept.)
 October 2012 Advance 4th Quarter Payment (Oct. Nov. Dec.)

Quarterly Report Due Dates

April 30, 2012 1st Quarter (Jan. Feb. March)
 July 31, 2012 2nd Quarter (April, May, June)
 October 31, 2012 3rd Quarter (July, Aug. Sept.)
 January 31, 2013 4th Quarter (Oct. Nov. Dec.)

City of Laguna Woods Agenda Report

FOR: January 25, 2012 Community Services Committee Meeting

TO: Chairman and Members of the Community Services Committee

FROM: Douglas C. Reilly, Assistant City Manager

Agenda Item: Solid Waste Franchise Rate Increase

Recommendation:

Recommend that the City Council authorize a one-time increase to solid waste franchise hauling rates for Ware Disposal effective April 1, 2012, based upon the renegotiated labor contract between Ware Disposal and Teamsters Local Union 396, for the following services provided under the franchise:

- Curbside Cart Service – 7.92%
- Residential and Commercial Bin Service – 6.24%
- Commercial Roll-Off/Compactor Service – 4.05%

Background

In May 2005, the City of Laguna Woods awarded a five-year solid waste disposal franchise to Ware Disposal, Inc. for a term from July 2005 to July 2010. This franchise was renewed for another five-year term in June 2010, to July 2015.

Pursuant to Section 12 of the franchise agreement, rates for service shall be adjusted once during the course of the five-year agreement based upon the terms and conditions of the renegotiated labor contract between Ware Disposal and Teamsters Local Union 396. The new labor union contract terms became effective on October 1, 2011. Ware Disposal provided the City with the required information related to the new Teamster Local Union 396 labor contract in November 2011 and in December 2011 requested specific rate increases authorized under the terms of the franchise.

Discussion

Over the five-year period from October 1, 2011 to September 30, 2016, Ware Disposal’s new union contract increases labor costs by a total of 21% – 23% for drivers and 18% – 26% for support personnel. These higher labor costs include a 13% – 21% increase in wages, benefits and worker’s compensation costs; a 39% increase in healthcare costs; and a 60% increase in pension costs.

Over the term of the new union contract Ware Disposal’s total labor costs for the various franchise services will increase as follows (first year/last year):

Curbside Cart Service	8.6% – 24.3%
Residential and Commercial Bin Service	7.1% – 23.2%
Commercial Roll-Off/Compactor Service	14.0% – 29.4%

The cost increase percentages shown above are based upon an analysis of all current labor costs (drivers, driver’s helpers, mechanics and support staff) to costs through July 2015, when the City’s franchise term ends. This analysis includes full labor costs incurred by Ware Disposal in performing franchise service for the City of Laguna Woods.

Since labor costs are only one component of the City of Laguna Woods’ trash and recycling rates, the City’s solid waste and recycling consultant, Michael Balliet, compiled total cost and profit figures for each rate category in order to determine the percentage that labor costs constitute: Curbside Cart Service – 42%, Residential and Commercial Bin Service – 37% and Commercial Roll-Off/Compactor Service – 16%.

The new union contract increases labor costs on October first of each year. Rates were determined by multiplying the labor component percentage by the percentage increase in costs. For example, curbside cart rates increase from current levels by 3.65% for the first twelve months, 5.85% in the next twelve months, 7.64% in the following twelve months, and by 10.33% in the final 10 months (through July 2015), resulting in an average 7.72% increase over the final 40 “rate months” of the franchise agreement. This average over the remaining “rate months reflects that while new rates become effective March 1, 2012, Ware Disposal’s costs increased on the date of the new labor agreement, October 1, 2010. The franchise agreement requires that Ware Disposal be reimbursed for all cost increases. Therefore 46 months of increased costs are averaged and computed for a 40 month period.

ITEM IV-B

The average one-time solid waste franchise rate increases recommended for approval are 7.92% for Curbside Cart Service, 6.24% for Residential and Commercial Bin Service, and 4.05% for Commercial Roll-Off/Compactor service, as reflected in Attachment A – City of Laguna Woods Solid Waste Franchise Rates.

In addition to the rate increases, additional franchise pricing for scout service and locking bins have been included that were missing from the last rate sheet. Both are usual and customary charges within the solid waste industry, required by specific commercial accounts in the City. A survey of area jurisdictions shows that the proposed rates are at or below pricing levels of other Orange County jurisdictions.

Fiscal Impact

The City's solid waste franchise sets minimum collections per week and maximum rates for services. The franchised waste hauler, Ware Disposal, bills and collects fees directly from residential and business owners. The City collects approximately \$80,000 each year in franchise fees, which is used to defray the cost of franchise oversight and support the City's household hazardous waste, electronic waste and other solid waste diversion programs. An increase in rates will result in an estimated six percent increase in franchise fee revenues, however, it will also result in a minor increase in trash hauling fees for City Hall.

Conclusion

Ware Disposal, Inc., the City's franchised waste hauler, has submitted a one-time rate increase request under the terms of the City's solid waste franchise agreement. City staff and consultant have analyzed the rate increase request and determined the average increase in rates for each of the three types of service provided under the franchise that reflects the increase in labor costs over the rest of the term of the franchise. If approved by the City Council, rates would increase on April 1, 2012.

CITY OF LAGUNA WOODS SOLID WASTE FRANCHISE RATES
EFFECTIVE APRIL 1, 2012 - INCLUDES 5% FRANCHISE FEE

Residential Cart Service

PRICING ITEM	New Rate/Month	7.92% Increase to all Cart Service Rates
Curbside - 35 gallon cart (1 or 2)	\$ 7.89	
Curbside - Extra Pick Up 35 gallon cart	\$ 5.62	
Curbside - Each 35 gallon cart over 2	\$ 7.89	
PRICING ITEM		
Curbside Newspaper Consolidation (per unit)	\$ 2.17	
95 Gallon Newspaper Cart	\$ 9.11	
95 Gallon Newspaper Cart - Extra Pick-Up	\$ 18.20	
Curbside Extra Pick Up (newspaper)	\$ 5.61	
Curbside 35 Gallon Mixed Recycling (per unit)	\$ 1.17	

Curbside units charged for newspaper consolidation will receive free 35 gallon mixed recycling service.

Multi-Family Residential Bin Service

PRICING ITEM	New Rate/Month	6.24% Increase to all Bin Service Rates
3-YARD BIN 1X PER WEEK	\$ 50.77	
3-YARD BIN 2X PER WEEK	\$ 77.42	
3-YARD BIN 3X PER WEEK	\$ 155.52	
3-YARD BIN 4X PER WEEK	\$ 207.37	
3-YARD BIN 5X PER WEEK	\$ 243.66	
3-YARD BIN 6X PER WEEK	\$ 279.94	
PRICING ITEM		
4-YARD BIN 1X PER WEEK	\$ 69.80	
4-YARD BIN 2X PER WEEK	\$ 101.53	
4-YARD BIN 3X PER WEEK	\$ 229.88	
4-YARD BIN 4X PER WEEK	\$ 304.33	
4-YARD BIN 5X PER WEEK	\$ 378.79	
4-YARD BIN 6X PER WEEK	\$ 412.48	
Extra Bin Pick Ups	\$ 76.98	
Bin Exchange - Twice Per Year Per Bin		
Bin Exchange - Over 2, Per Exchange	\$ 34.22	
Bulky Items - One Designated Day Per Month		

Bulky Items - Additional Days, Per Item	\$	27.39	
Blue Bin Recycling - Residential			
PRICING ITEM		New Rate/Month	
3-YARD BIN 1X PER WEEK	\$	21.57	6.24% Increase
3-YARD BIN 2X PER WEEK	\$	43.13	
3-YARD BIN 3X PER WEEK	\$	64.69	
3-YARD BIN 4X PER WEEK	\$	86.25	
3-YARD BIN 5X PER WEEK	\$	107.82	
3-YARD BIN 6X PER WEEK	\$	129.38	
Contamination Charge (over 10% trash) = OC landfill per ton rate			
Extra Pick-Up Charge = \$45 for each non-scheduled collection			

Commercial Trash Rates

Bin & Roll-Off Service

PRICING ITEM		New Rate/Month	
3-YARD BIN 1X PER WEEK	\$	56.28	6.24% Increase to all Bin Service Rates
3-YARD BIN 2X PER WEEK	\$	112.57	
3-YARD BIN 3X PER WEEK	\$	144.04	
3-YARD BIN 4X PER WEEK	\$	191.67	
3-YARD BIN 5X PER WEEK	\$	239.60	
3-YARD BIN 6X PER WEEK	\$	287.52	
4-YARD BIN 1X PER WEEK	\$	87.93	
4-YARD BIN 2X PER WEEK	\$	168.75	
4-YARD BIN 3X PER WEEK	\$	249.57	
4-YARD BIN 4X PER WEEK	\$	330.38	
4-YARD BIN 5X PER WEEK	\$	411.22	
4-YARD BIN 6X PER WEEK	\$	492.04	
			4.05% Increase Roll-Offs
Roll-Off Containers - Sized 10 to 40 Yards	\$	340.60	
Compactors - Sized 10 to 40 Yards	\$	340.60	
Per Ton Charge - Over 6 Tons	\$	64.34	
Bin Exchange - Twice Per Year Per Bin		No Charge	
Bin Exchange after 2x	\$	34.24	
Extra Bin Pick Ups	\$	96.22	

Blue Bin Recycling - Commercial

PRICING ITEM	New Rate/Month	
3-YARD RECYCLE BIN 1X PER WEEK	\$ 21.57	6.24% Increase
3-YARD RECYCLE BIN 2X PER WEEK	\$ 43.13	
3-YARD RECYCLE BIN 3X PER WEEK	\$ 64.69	
3-YARD RECYCLE BIN 4X PER WEEK	\$ 86.25	
3-YARD RECYCLE BIN 5X PER WEEK	\$ 107.82	
3-YARD RECYCLE BIN 6X PER WEEK	\$ 129.38	
Contamination Charge (over 10% trash) = OC landfill per ton rate		
Extra Pick-Up Charge = \$45 for each non-scheduled collection		
95 Gallon Cart - Paper	\$ -	7.92% Increase
95 Gallon Cart - Beverage Containers	\$ -	
95 Gallon Cart - Mixed Recyclables	\$ 15.49	

Temporary Collection Services

PRICING ITEM	New Rate/Month	
95 Gallon Cart	\$ 31.50	7.92% Increase
3-YARD BIN	\$ 89.55	6.24% Increase
Roll-Off Containers - Sized 10 to 40 Yards	\$ 432.56	4.05% Increase
Per Ton Charge - Over 6 Tons	\$ 64.21	

Special Service Rates

PRICING ITEM	New Rate/Month	
Green Waste Hourly	\$ 111.62	
Green Waste Daily	\$ 853.59	
Roll Off Box Haul Only	\$ 82.22	
Compactor Haul Only	\$ 106.05	
Scout Service 1X PER WEEK	\$ 13.50	
Scout Service 2X PER WEEK	\$ 27.00	
Scout Service 3X PER WEEK	\$ 40.50	
Scout Service 4X PER WEEK	\$ 54.00	
Scout Service 5X PER WEEK	\$ 67.50	
Scout Service 6X PER WEEK	\$ 92.00	
Locking Bin Charge	\$ 10.00	

*100% Material Recovery Facility Option (Dirty MRF)**Residential*

PRICING ITEM	New Rate/Month	
3-YARD BIN 1X PER WEEK	\$ 74.05	
3-YARD BIN 2X PER WEEK	\$ 112.91	
3-YARD BIN 3X PER WEEK	\$ 226.87	
3-YARD BIN 4X PER WEEK	\$ 302.49	
3-YARD BIN 5X PER WEEK	\$ 355.41	
3-YARD BIN 6X PER WEEK	\$ 408.31	6.09%
		Increase
4-YARD BIN 1X PER WEEK	\$ 101.83	
4-YARD BIN 2X PER WEEK	\$ 148.09	
4-YARD BIN 3X PER WEEK	\$ 335.32	
4-YARD BIN 4X PER WEEK	\$ 443.92	
4-YARD BIN 5X PER WEEK	\$ 552.51	
4-YARD BIN 6X PER WEEK	\$ 601.66	

Commercial

PRICING ITEM	New Rate/Month	
3-YARD BIN 1X PER WEEK	\$ 81.89	
3-YARD BIN 2X PER WEEK	\$ 163.78	
3-YARD BIN 3X PER WEEK	\$ 246.16	
3-YARD BIN 4X PER WEEK	\$ 327.55	
3-YARD BIN 5X PER WEEK	\$ 409.45	
3-YARD BIN 6X PER WEEK	\$ 491.35	6.09%
		Increase
4-YARD BIN 1X PER WEEK	\$ 127.93	
4-YARD BIN 2X PER WEEK	\$ 245.53	
4-YARD BIN 3X PER WEEK	\$ 363.11	
4-YARD BIN 4X PER WEEK	\$ 480.69	
4-YARD BIN 5X PER WEEK	\$ 599.29	
4-YARD BIN 6X PER WEEK	\$ 715.87	
Roll-Off Containers - Sized 10 to 40 Yards	\$ 498.57	4.05% Increase
Per Ton Charge - Over 6 Tons - OC Landfill Rate + \$31.90		

Note: 100% MRF option rates are based upon a facility charge of \$31.90 above Orange County landfill tipping fees.

ITEM IV C

Fiscal Year 2011-2012 Program Schedule

Month	Community Services Committee	Friends of the Library	Other
July 2011			
August 2011	Movie Matinee Unstoppable August 7th		
September 2011			
October 2011			
November 2011	Sunday Movie Matinee Nov 13 th Water for Elephants	Movie Co-hosted with the Friends of the Library	
December 2011			
January 2012	Movie Matinee Jan 22 The Help	Movie Co-hosted with the Friends of the Library	
February 2012		OC Library Digital Book mobile Sat Feb 4 10 am - 4pm	
March 2012	Movie Matinee Midnight in Paris Date to be determined		
April 2012			
May 2012	Sunday Movie Matinee TBA		

ITEM IV C

June 2012	Sunday Movie Matinee TBA		
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Potential Movies

Midnight in Paris

Larry Crowne

Buck

We Bought a Zoo

RECAP COMMUNITY SERVICES COMMITTEE

REGULAR MEETING
October 26, 2011
9:30 A.M.

Laguna Woods City Hall
Council Chambers
24264 El Toro Road
Laguna Woods, CA 92637

AGENDA DESCRIPTION: The Agenda descriptions are intended to give notice, to members of the public, of a general summary of items of business to be transacted or discussed.

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I. CALL TO ORDER

Meeting called to order at 9:30 am by Committee Chairman Coles.

II. ROLL CALL

Present: Coles, Gormin, Greenes, Lawyer, Levine, Oakes, Rhodes, Sheppard Singer

Absent: Robechek

III. PRESENTATIONS

No presentations,

IV. COMMITTEE BUSINESS

A. A2012 Community Services Grant Recommendations

The Community Services Manager, Patrick Foley reviewed with the Committee the grant applications and recommendations from the Social and Health Services Subcommittee. Representatives in attendance from the non-profit organizations made brief presentations to the Committee. At the conclusion of the presentations the Committee unanimously

recommended to the city council approval of the funding recommended by staff and the subcommittee.

B. Meeting Schedules for the Committee and Subcommittee

Community Services Manager, Patrick Foley reviewed with the Committee their meeting schedules and those of the subcommittees. The Committee concurred that if no meeting was necessary it should be cancelled. The Committee agreed that no meeting should be held in November or December due to the holidays.

C. Shop Laguna Woods for the Holidays

The committee discussed ways to promote shopping locally for the holidays.

D. Subcommittee Assignments.

The Committee reviewed their current subcommittee assignments and made additional assignments to subcommittees requested by members.

V. SUBCOMMITTEE REPORTS

Representatives from each of the subcommittees gave a brief update on the status of their current activities.

VI. INTERACTION WITH COMMITTEES AND ORGANIZATIONS

A. Environmental Committee

No report at this time.

B. Friends of the Library

No report at this time.

C. Chamber of Commerce

No Report at this time

VII. PROJECT UPDATES

A. Street Improvement Project Updates

The new no right turn on red signs are up at the entrance to the Village Community Center off of El Toro.

B. Landscape Improvement Project Updates

The City Centre Park project is scheduled for completion by the end June 2011.

VIII. COMMITTEE MEMBER COMMENTS

None.

IX. PUBLIC COMMENTS

None

X. ADJOURN

The meeting was adjourned at 10:25 a.m.

Next regular Community Services Committee meeting will be held on January 25, 2012.