

Environmental Services Department

Award of Consultant Services Agreement to Complete a Cost of Service Study for Residential Collection Services

Environment Committee
Meeting of February 15, 2024

Request for Proposals (RFP)

Measure B Amendment Implementation

- Competitive Request for Proposals:
 - Issued 11/09/2023 seeking a consultant to complete a Cost of Service Study (COSS).
- Scope of Work:
 - Complete a COSS, including stakeholder outreach and engagement and development of recommendations of residential collection services and fees to allow the San Diego City Council to make an informed decision regarding city-provided residential collection fees.



Scope Deliverables

Measure B Amendment Implementation

Scope Deliverables
1) Project Initiation and Management
2) Research Regional Collection Services and Costs
3) Community Engagement and Outreach
4) Conduct Comprehensive Cost-of-Service Study
5) Prepare Cost-of-Service Study Report
6) Recommend Fee Schedule for City-provided Residential Collection Services
7) Proposition 218 Support
8) Operational Efficiency Analysis

Department Programs

Four Divisions

Clean San Diego



Collection Services



Disposal & Environmental Protection



Waste Reduction



Equity Considerations

Measure B Amendment Implementation



EQUITY LENS QUESTIONS:



How does/will this program enhance access to City services or programs?



How does this budget allocation directly benefit specific neighborhoods and City employees?

What are the operational impacts on policy, programs, or practices?



What are the potential unintended consequences and/or burdens to specific neighborhoods and City employees?



Planned Steps Developed in Consideration of Equity Lens (Examples)

Measure B Amendment Implementation

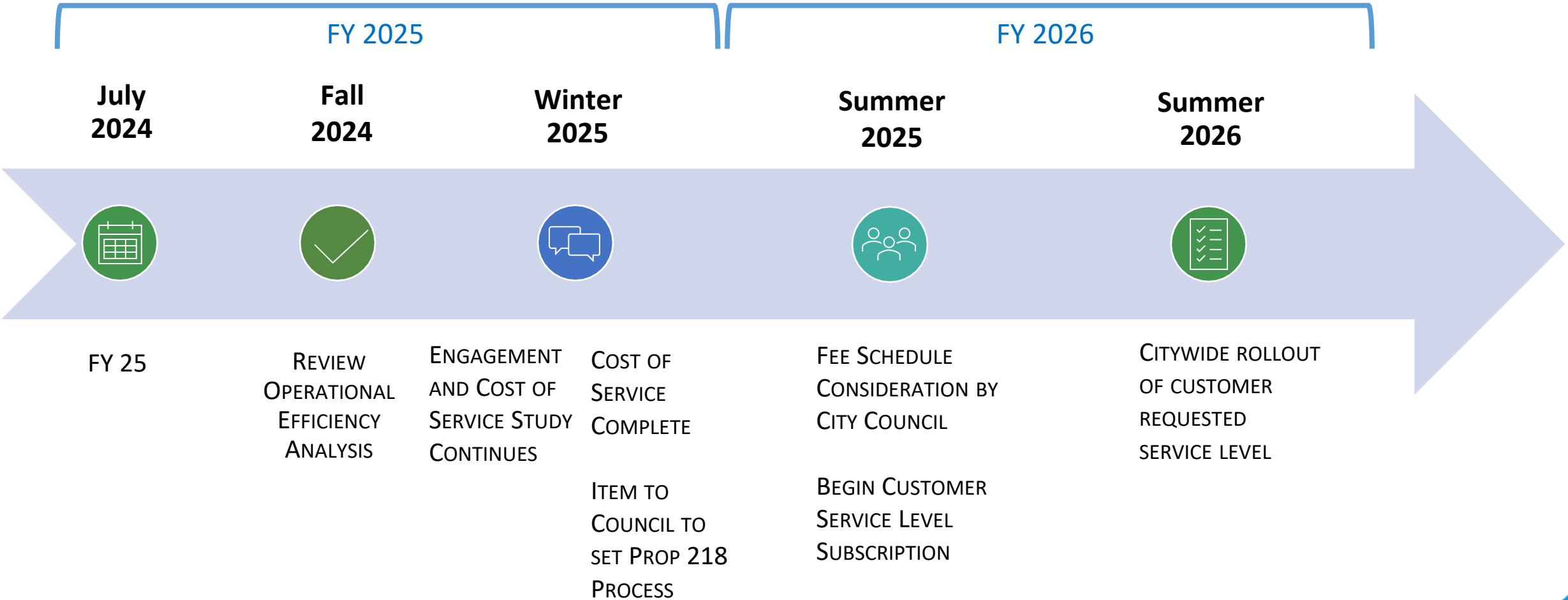
- Develop options for a life-line rate, considering customer ability to pay.
- Develop a Community Outreach and Engagement Plan for meaningful public involvement.
- Key Community Engagement Components (Next slide).



Programmatic Timeline



Programmatic Timeline



Summary of Key Milestones

Programmatic Pillars

- Robust stakeholder process to determine desired services
- Cost of Service evaluation and report
- Customer Enrollment
- Citywide Rollout



Proposed Action

1. Authorize the Mayor, or his designee, to execute an Agreement with HDR Engineering, Inc., to complete a Cost of Service Study and associated activities (Agreement), under the terms and conditions set forth in the Agreement, in an amount not to exceed (NTE) \$4,500,000.00 for a period of five (5) years.
2. Authorize the Chief Financial Officer to expend an amount not to exceed \$4,500,000.00 from General Fund, Fund 100000, in accordance with the Agreement and solely and exclusively to provide funds for the Agreement, contingent upon adoption of the annual Appropriations Ordinance for the applicable fiscal year, and contingent upon the Chief Financial Officer first furnishing one or more certificates demonstrating that the funds are, or will be, on deposit with the City Treasurer.



Renee Robertson, Environmental Services Department Director

Jeremy Bauer, Assistant Department Director