

Recology Proposal	New FTE	Cost per New FTE	Vacancy (Open Head Count/Replacement)	Cost per Vacancy	Existing FTE Supporting this program	How Many Months Has Position Been Vacant?	How does this proposal differ from 2018 and prior rate orders?	RSF or SS/GG	RY 23			RY 24			RY 25			Expenditure Line Item (See note below)	FTE Expense Justification
									Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure				
	2	\$ 172,000	N/A	N/A	1	One position filled	(1)	SS/GG	\$ 344,000	\$ 356,642	\$ 367,528								Rate Analyst FTE is necessary to meet quarterly rate reporting requirements, including reporting on Balancing Account, elective expense analysis and quarterly reconciliation to Recology financials. The current workload is beyond current staffing capacity and deadlines / reporting compliance would be impacted. Also, the rate analysts will work on ensuring rates in our billing system are up to date and accurate. Finally, modifying and enhancing our Accounting ERP to be able to report on Rate vs Non-Rate revenue and expenditures will be a significant project that will take place over the next two years. We expect to continue working with the Controller's office to further modify rate reporting and having the resources available to respond to request for information.
RSS/RGG 2 FTE rate analysts	N/A	N/A	1	\$ 200,000	1	Position Filled	1	SS/GG	\$ 200,000	\$ 207,350	\$ 213,679								The Finance Manager oversees the Rate Reporting process, Rate Application and any new Compliance requirements from Rate Reporting.
RSS/RGG 1 FTE Finance Manager	N/A	N/A	1	\$ 206,000	1	Position Filled	-	SS/GG	\$ 206,000	\$ 213,571	\$ 220,090								The Assistant Regional Controller oversees month-end Accounting and Accounting operations. This role takes the place of an Accounting Manager with increased responsibilities in day-to-day Accounting operations and AR.
RSS/RGG 1 FTE Assistant Controller (open headcount)	1	\$ 161,000	N/A	N/A	1	Position Filled	-	SS/GG	\$ 161,000	\$ 166,917	\$ 172,012								The SF HR team supports over 1,000 employees, including union employees covered by 9 collective bargaining agreements, and are employee facing. Corporate HR develops policies, manages group benefits and provides training and support for local teams.
Senior HR Generalist 1 FTE	N/A	N/A	1	\$ 155,000	1	Position Filled	-	SS/GG	\$ 155,000	\$ 160,696	\$ 165,602								As discussed in the rate hearings, there has been a substantial increase in the number of leaves and other administrative and reporting requirements. In addition, union requests for meetings and correspondence have increased with the implementation of the new CBAs.
GIS Supervisor 1 FTE	1	\$ 111,000	N/A	N/A	3	Position Filled	1	SS/GG	\$ 111,000	\$ 115,079	\$ 118,592								GIS Supervisor oversees the department that supports both collection companies with routing projects undertaken to improve route effectiveness and efficiency.
Payroll Coordinator 1 FTE	1	\$ 119,000	N/A	N/A	1	Position Filled	1	SS/GG	\$ 119,000	\$ 123,373	\$ 127,139								Currently we have 1 Payroll Coordinator processing the payroll for all 665 Sunset and Golden Gate employees. The current Payroll Coordinator is supported by the Accounting Supervisor who also manages the month-end close for Sunset and Golden Gate. Due to the last CBA negotiations, Sunset union employees moved from a bi-weekly pay cycle to a weekly cycle thereby increasing the processing workload.
Liens Collection 1 FTE	N/A	N/A	1	\$ 176,000	3	Position Filled	1	SS/GG	\$ 176,000	\$ 182,468	\$ 188,038								A Collections FTE is necessary to send delinquent accounts that cannot be liened to our 3rd party collection agency. Duties include generating a list of delinquent accounts after each month's lien cycle, formatting and sending information to 3rd party, research and respond to 3rd party and/or customer inquiries, and reconciling payments received. DPH will only lien Residential, Apartment and Commercial customers who had service in the last 180 days. We have delinquent customers who fall outside of the 180 day service range that need to be sent to collections. The Collections FTE will also manage the collection of delinquent Debris Box customers, a subset of customers that are not lienable by DPH. Comply with DPH's new QAQC process.
Diversion Auditor 1 FTE	2	\$ 238,000	N/A	N/A	319	Position Filled	(7)	SS/GG	\$ 476,000	\$ 493,493	\$ 508,557								Focus on contamination and review information to validate charges to customers
Relief Drivers 2 FTEs	1	\$ 155,000	N/A	N/A	0	5	1	SS/GG	\$ 155,000	\$ 160,696	\$ 165,602								Additional relief drivers needed to provide route coverage due to increased absenteeism.
Maintenance Supervisor 1 FTE	N/A	N/A	1	\$ 240,000	22	6	-	SS/GG	\$ 240,000	\$ 248,820	\$ 256,415								Supports the Maintenance Manager and department's 24-hour window of operation. Currently there is no coverage for 2/3 of the day.
Mechanic	N/A	N/A	1	\$ 232,000	11	10	2	SS/GG	\$ 232,000	\$ 240,526	\$ 247,868								In order to maintain our fleet and ensure uninterrupted service.
Shop Person	2	\$ 146,000	N/A	N/A	34	5	6	SS/GG	N/A	\$ 302,731	\$ 311,972								- Supports the operations in the Tenderloin. The additional drivers provide a quicker response from set-out time to collection. Reduces the time our drivers spend at each customer and ensures our employee-owners are not alone. These additions also reduce the amount of time our drivers are away from the truck when retrieving carts for service. The additional supervisor will be dedicated to the Tenderloin and surrounding areas to improve our presence and respond to incidents that require immediate attention.
Operations Supervisor 2 FTEs																			- Supervises Citywide cleanup events and public receptacles.
	2	\$ 139,000	N/A	N/A	6	Not yet posted	(3)	SS/GG	N/A	\$ 288,217	\$ 297,014								- Partner with SFE for new diversion goals. Supports additional outreach to commercial customers generating two or more yards per week, with less than 50% diversion rates.
Waste Zero Specialist 2 FTEs	2	\$ 238,000	N/A	N/A	13	Not yet posted	3	SS/GG	N/A	\$ 493,493	\$ 508,557								•Increase Outreach and education through additional comment related collateral, trainings and site visits.
Abandoned Materials +2 FTE	2	\$ 238,000	N/A	N/A	10	Not yet posted	1	SS/GG	N/A	\$ 493,493	\$ 508,557								Proper ways to sort waste and reduce contamination. Educate customers on the potential charges they will receive from ongoing contamination notices.
Public Receptacles +2 FTE	3	\$ 238,000	N/A	N/A	9	Not yet posted	3	SS/GG	N/A	\$ 740,240	\$ 762,835								•To identify and document contamination at the source, SFE and Recology are proposing on board camera systems mounted in the hopper areas of our collection trucks. With this system and our existing onboard tablets, drivers will have the ability to capture contamination at the point of collection and notate customer accounts. Our Diversion Auditor Team will review the contamination footage and account documentation entered by the driver. Once this information is confirmed they will engage the Waste Zero staff to work with customers directly. We anticipate a steep increase in charges initially and over time a significant decrease as behaviors change. The 3rd Eye Camera systems will be installed on 38 collection trucks across the fleet and will focus on compost and recycling routes.
Safe Service 3 driver FTEs two drivers for cardboard collection	2	\$ 238,000	N/A	N/A	2	Not yet posted	2	SS/GG	N/A	\$ 493,493	\$ 508,557								Respond more quickly to high volumes of 311 calls and proactively service material
Human Resources Manager 1 FTE	N/A	N/A	1	\$ 188,000	1	Position Filled	-	RSF	\$ 188,000	\$ 194,909	\$ 200,859								Increase service capacity to meet dynamic service requirement with addition of sensor technology
Environmental Specialist 1 FTE	N/A	N/A	1	\$ 139,000	1	Position Filled	-	RSF	\$ 139,000	\$ 144,108	\$ 148,507								3 drivers to support Tenderloin routes
Artist in Residence/Environmental Program Specialist 1 FTE	N/A	N/A	1	\$ 105,000	1	Position Filled	(2)	RSF	\$ 105,000	\$ 108,859	\$ 112,182								2 drivers to support cardboard collection in high demand areas through the abandoned materials program
EIR Coordinator 1 FTE	N/A	N/A	1	\$ 151,000	0	Not yet posted	-	RSF	\$ 151,000	\$ 156,549	\$ 161,328								Supports the employee population at Pier 96 and RSF
Lube Tech 1 FTE	N/A	N/A	1	\$ 205,000	5	Position Filled	1	RSF	\$ 205,000	\$ 212,534	\$ 219,021								Manages SF Regional environmental permit compliance backlog for retirement
Operations Manager - Transportation 1 FTE	1	\$ 196,000	N/A	N/A	6	5	3	RSF	\$ 196,000	\$ 203,203	\$ 209,406								School tours were suspended during Covid Tours are now being actively conducted by Recology and SFEEnvironment
Operations Supervisor (Transportation) 1 FTE + Operations Supervisor (Shop) 1 FTE	2	\$ 146,000	N/A	N/A	12	5	(1)	RSF	\$ 292,000	\$ 302,731	\$ 311,972								Need Position to coordinate between RSF and Consultants during EIR

Expenditure Line Item Note  
1 = Salaries and Wages, Payroll Taxes, Pension and 401(k), Health Insurance and Workers Compensation