

**SBWMA Contracted Commercial Recycling Program Tonnage, Staffing and Costs 2004 - 2013<sup>3</sup>**

<u>Year</u>	<u>Commercial Recycling Program Outreach/Sales Team Staffing</u>	<u>Total FTE</u>	<u>Sales Force Annual Cost<sup>1,5</sup></u>	<u>Commercial Recycling Annual Tons</u>	<u>Commercial Compost Tons</u>	<u>Commercial Other<sup>2,4</sup> Diversion Tons</u>	<u>Total Commercial Diversion Tons</u>	<u>% Commercial Overall Diversion</u>	<u>Sales Force Cost/Ton</u>
2004	1 Sales Manager 1 Recycling Analyst 1 Special Events Coordinator <b>5 Outside Sales Reps</b> 1 inside Sales Rep	9	\$611,279	32,062	Started 9/04 2,180	2,941	37,183	17.9%	\$16.44
2005	1 Sales Manager 1 Recycling Analyst 1 Special Events Coordinator <b>6 Outside Sales Reps</b> 1 inside Sales Rep	10	\$630,313	30,939	8,742	4,979	44,660	21.9%	\$14.11
2006	1 Sales Manager 1 Recycling Analyst 1 Special Events Coordinator <b>5 Outside Sales Reps</b> 0.5 Inside Sales Rep 0.5 Recycling Analyst	9	\$562,625	27,596	12,295	4,933	44,824	23.1%	\$12.55
2007	1 Sales Manager <b>6 Outside Sales Reps</b>	7	\$640,000	27,099	11,823	3,700	42,622	21.4%	\$15.02
2008 <sup>6</sup>	1 Sales Manager <b>6 Outside Sales Reps</b>	7	\$671,353	26,159	12,585	4,666	43,410	22.9%	\$15.47
2009 <sup>6</sup>	1 Sales Manager 1 Recycling Analyst <b>4 Outside Sales Reps</b> (2 positions eliminated due to commodity price drop)	6	\$650,909	25,689	13,023	4,418	43,130	24.3%	\$15.09
2010 Full Year	Allied (January-June) & Recology (July-December)	6	\$612,936 <sup>7</sup>	24,987 23,332 <sup>8</sup>	14,375	4,570	43,933	24.8%	\$13.95
2011 Recology <sup>3</sup>	1 Commercial Recycling Manager <b>8 Zero Waste Specialists</b> 2 Diversion Auditors	11	\$984,613	24,208	16,497	2,287	42,992	25.91%	\$22.90
2012 Recology <sup>3</sup>	1 Commercial Recycling Manager <b>8 Zero Waste Specialists</b> 2 Diversion Auditors	11	\$1,003,321	26,871	18,280	1,994	47,144	27.66%	\$21.28
2013 Recology <sup>3</sup>	1 Commercial Recycling Manager <b>8 Zero Waste Specialists</b>	9	\$895,393	28,651	20,002	1,467	50,120	29.77%	\$17.86

<sup>1</sup> Excludes collection and processing costs.

<sup>2</sup> Consists primarily of green waste collected from roll-off and balance is C&D. For Recology this exclusively consists of Roll-Off Compost.

<sup>3</sup> The tons denoted in this table have not been adjusted to deduct contamination. Diversion figures shown are measured diversion.

<sup>4</sup> For Recology this category is reported as "Roll-Off Organics (Compost)."

<sup>5</sup> The cost for Recology in 2010 (i.e., Recycling Blitz staffing) was capped at \$54,167/mo. per the estimated cost for Allied in April 2010 and subsequently used in the Commercial Recycling Agreement between Allied and Recology and paid by SBWMA.

The monthly amount billed by Recology in 2010 was on average \$6,187 less than the amount of reimbursement agreed to by the SBWMA.

<sup>6</sup> The "Sales Force Annual Cost" is estimated.

<sup>7</sup> The "Sales Force Annual Cost" is estimated per information from Allied in April 2010.

<sup>8</sup> This figure reduces the total by 1,655 tons which was reported as cardboard bales collected by Allied.

**Source: SBWMA, Recology and Allied Waste/Republic Services.**