

# MEMO



**Consent  
Item #: 6**

Meeting Date: March 24, 2023

To: Board of Directors  
From: Berta R. Torres, HR Manager  
Approved by: Felipe Melchor, General Manager

**Subject: Request Approval of One (1) Additional FTE for Landfill Operations Department**

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## RECOMMENDATION

That the Board approve one (1) additional Heavy Equipment Operator (1.0 FTE) position for the Landfill Operations Department.

## BACKGROUND AND DISCUSSION

The Personnel Committee reviewed Staff's proposal at the March 1, 2023, meeting and gave their support and recommendation for Board of Directors approval.

The District entered into an agreement with Waste Connection, Ltd., for an additional 250 tons per day of MSW from out of District, effective April 2022. The increase in tonnage was estimated to generate approximately \$2.15M in additional revenue per year for the duration of the four-year contract. In anticipation of this increase, one additional Heavy Equipment Operator (HEO) was added in last year's budget and while that helped manage the increase in tonnage, there is still need for additional support. Additionally, the closure of the Salinas Valley Solid Waste Authority's facility in Salinas last year, has resulted in an increase in vehicles and tonnage coming to the District. The YTD tonnage is 67K more than last year and while daily vehicle count of 800+ rarely occurred in the past, it has now become the norm.

Currently, the Landfill Operations department includes nine (8) HEO's and one (1) supervisor. Most of these employees have been employed at the District for many years and are at the highest accrual level for paid time off (PTO). Their combined PTO is approximately seven months per year, which means that the team is almost always short on any given day, either because of scheduled PTO or unexpected absences due to illness or other reasons.

For all the above reasons, Staff intends to seek board approval to increase the headcount of the Landfill Operations Department by one Heavy Equipment Operator as soon as possible, to support the current and increasing need.

## FINANCIAL IMPACT

The financial impact is estimated at \$20,500 for the remainder of the fiscal year and will be paid for from savings of budgeted vacant positions. Future costs will be accounted for in future annual personnel budgets and is estimated at approximately \$125,000 for salary and benefits the first full year.

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*Let's not waste this.*



**CONCLUSION**

Board approval is requested for one (1) additional Heavy Equipment Technician (1 FTE) for the Landfill Operations Department to ensure appropriate staffing level for current and future workload needs of the District, as recommended by staff and the Personnel Committee.