

Recology San Francisco Historical and Projected Head Count

Director's Hearing, March 15, 2017

Table 1: RSF Head Count by Total Payroll (Number of People on Staff)

Operating Unit	RY2013 Approved	RY2014 Actual	RY2015 Actual	RY2016 Actual	RY2017 Estimated	RY 2018 Requested	Change RY16-RY17	Change RY17-RY18
Hauling	65.00	64.00	66.42	74.75	83.00	83.00	8.25	0.00
iMRF	81.00	86.33	85.17	84.58	79.00	79.00	(5.58)	0.00
Recycle Central	172.00	168.08	166.17	165.58	174.00	179.00	8.42	5.00
Hazardous Waste	19.00	18.75	18.92	17.92	18.00	20.00	0.08	2.00
Sustainable Crushing	4.00	3.75	4.00	3.83	4.00	4.00	0.17	0.00
Transfer Station	43.00	38.17	36.42	36.50	50.00	53.00	13.50	3.00
General & Administrative	21.00	19.90	20.75	20.00	18.00	18.00	(2.00)	0.00
Truck & Garage	23.00	22.50	22.17	23.17	25.00	25.00	1.83	0.00
Total	428.00	421.48	420.00	426.34	451.00	461.00	24.66	10.00
# Change	-	-6.52	-1.48	6.34	24.66	10	-	-
% Change	-	-1.52%	-0.35%	1.51%	5.78%	2.22%	-	-

Sources:

RSF Schedule G.1 (RY14-18)

2013 Director's Report (RY13)

Ex 23

City Exhibit