

Recology Sunset Scavenger/Recology Golden Gate  
Historical and Projected Head Count

Director's Hearing, March 15, 2017

**Table 2: RSS/RGG Head Count by Regular Payroll FTE (Number of Full-Time Equivalent Staff)**

Operating Unit	RY2013 Approved	RY2014 Actual	RY2015 Actual	RY2016 Actual	RY2017 Estimated	RY 2018 Requested	Change RY16- RY17	Change RY17- RY18
Abandoned Materials Collection	12.63	10.57	11.65	12.09	12.00	14.00	-0.09	2.00
Bulky Item Recycling	8.74	7.54	9.30	10.17	11.20	13.20	1.03	2.00
Public Refuse Receptacles	12.00	9.97	10.73	9.88	10.00	11.00	0.12	1.00
Commercial Composting	21.39	22.07	21.47	20.06	20.00	20.00	-0.06	0.00
Commercial Recycling	24.91	23.76	24.75	28.02	30.00	32.00	1.99	2.00
Fantastic 3 Split Collection	186.31	187.43	180.16	181.25	187.00	214.00	5.75	27.00
Fantastic 3 Dedicated Collection	35.63	38.18	40.15	44.26	38.00	38.00	-6.26	0.00
Frontload Collection	16.88	17.52	16.72	15.58	16.00	16.00	0.42	0.00
Rearload Collection	32.29	34.13	32.27	32.17	30.80	30.80	-1.37	0.00
Waste Zero Specialists & Sales	4.00	4.00	3.00	1.50	1.00	1.00	-0.50	0.00
Roll-Off Collection	41.44	38.67	44.18	48.59	50.50	51.50	1.91	1.00
General & Administrative	56.00	55.70	56.55	56.54	59.00	61.00	2.46	2.00
Truck & Garage	73.28	62.18	61.76	66.72	71.00	73.00	4.28	2.00
<b>Total</b>	<b>525.51</b>	<b>511.72</b>	<b>512.68</b>	<b>526.82</b>	<b>536.50</b>	<b>575.50</b>	<b>9.68</b>	<b>39.00</b>
# Change	-	-13.79	0.96	14.14	9.68	39.00	-	-
% Change	-	-2.62%	0.19%	2.76%	1.84%	7.27%	-	-

Sources:  
RSS/RGG Schedule G.1 (RY14-18)  
2013 Director's Report (RY13)

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**Table 3: RSS/RGG Head Count by Total Payroll (Number of People on Staff) and Labor Category**

Labor Category	RY2013 Approved	RY2014 Actual	RY2015 Actual	RY2016 Actual	RY2017 Estimated	RY 2018 Requested	Change RY16- RY17	Change RY17- RY18
Exempt Non-Union	81.00	80.98	83.00	88.00	92.00	98.00	4.00	6.00
Non-Exempt Non-Union	25.00	20.77	20.42	20.25	22.75	25.00	2.50	2.25
Union - Clerical	33.00	34.00	34.42	33.08	33.08	34.00	0.00	0.92
Union - Driver/Helper	430.00	436.00	439.08	450.58	450.58	483.00	0.00	32.42
Union - Shop	54.00	49.08	51.00	51.17	53.17	55.00	2.00	1.83
<b>Total</b>	<b>623.00</b>	<b>620.83</b>	<b>627.92</b>	<b>643.08</b>	<b>651.58</b>	<b>695.00</b>	<b>8.50</b>	<b>43.42</b>
# Change	-	-2.17	7.08	15.17	8.50	43.42	-	-
% Change	-	-0.35%	1.14%	2.42%	1.32%	6.66%	-	-

Sources:  
RSS/RGG Schedule G.1 (RY14-18)  
2013 Director's Report (RY13)

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