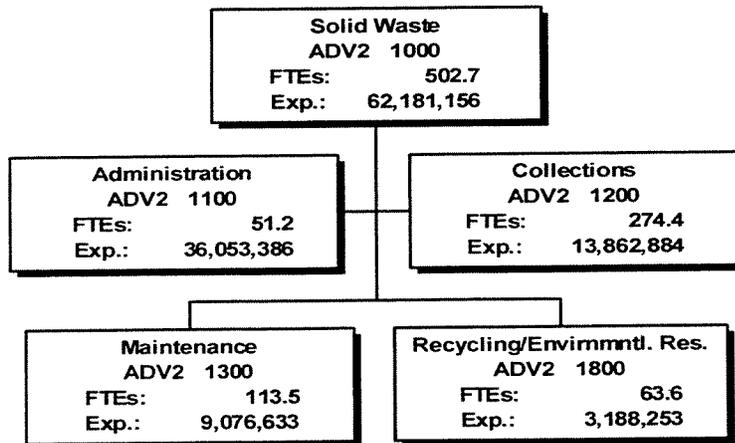


SOLID WASTE MANAGEMENT DEPARTMENT SUMMARY

The mission of the Solid Waste Management Department is to provide the citizens of Houston with cost-effective, environmentally sound and safe solid waste management services.

Inherent within this mission are several major tasks: residential garbage collection, heavy trash collection, dead animal pick-up, operation of neighborhood depository sites, opportunities for the citizens to recycle waste and performing the disposal functions associated with all of these operations.

The department will continue to support the Mayor's "cleanest city" initiative and utilize collection and disposal options available to accomplish the Solid Waste Management mission as efficiently as possible.



FISCAL YEAR 2004 BUDGET

Department Budget Summary

Fund Name : General Fund
Department Name : Solid Waste Management
Fund/Department No. : 100 / 21

		FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
Expenditure Summary	Personnel Services	25,814,592	26,589,091	25,554,331	25,221,453
	Supplies	3,223,995	3,686,800	2,918,217	3,179,883
	Other Services and Charges	31,773,127	30,774,818	33,593,218	33,779,820
	Non-Capital Equipment	0	0	4,985	0
	Total M & O Expenditures	60,811,714	61,050,709	62,070,751	62,181,156
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	60,811,714	61,050,709	62,070,751	62,181,156

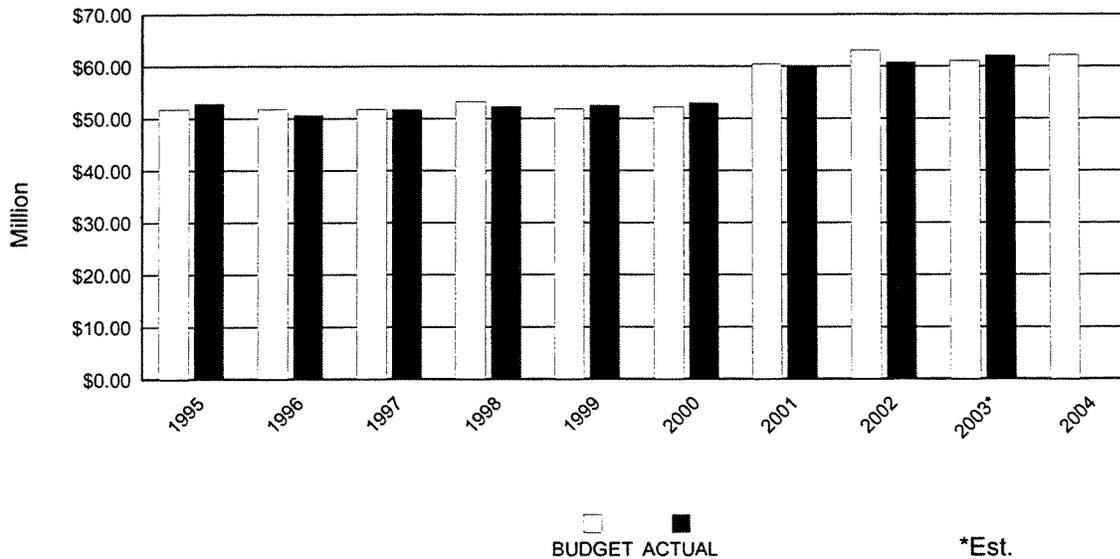
Revenue Summary	1,025,363	1,315,989	1,333,293	1,531,260
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Staffing Summary	Full-Time Equivalents - Civilian	548.1	575.2	533.9	502.7
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	548.1	575.2	533.9	502.7
	Full-Time Equivalents-Overtime	69.0	55.0	54.5	42.7

Budget Highlights

- o The department will continue to deliver residential garbage, heavy trash, dead animal pick-up, recycling collection and neighborhood depository services to the citizens in a timely and cost effective manner.
- o The Clean Neighborhood Program and Operations Renaissance will be discontinued in FY2004.

**Solid Waste Management
Budget vs Actual Expenditures**



Department Program Summary	
Fund Name : General Fund Department Name : Solid Waste Management Fund/Department No. : 100 / 21	
Program Description	Program Objectives
Administration 1100 Administration Utilities 1110 Provides a separate repository for certain central accounts that are direct costs for all department operations. Program was first established in FY2001 and has no prior history. No personnel are assigned in this program.	To more appropriately segregate operational costs concerning contracts, sponsorships, utilities, disposal expenditures and other centralized accounts.
Administration 1100 Office of the Director 1115 Provide the leadership and management to accomplish the department's mission and to achieve its goals by setting policy, determining priorities, and initiating and executing strategic planning. Provide contract compliance and sponsorship management activities.	
Administration 1100 Administrative Support 1155 Provide the administrative support staff for personnel administration, records management, budgeting, payroll, accounting, procurement, safety and risk management, injury reporting, training and development, telephone and computer support and customer service support.	Assist the department in accomplishing its mission by managing the programs and activities in a timely and effective manner.
Collections Division 1200 Residential Collection 1210 This program provides weekly garbage collection to residential and commercial customers. This program is a consolidation of the four separate residential programs which were combined in FY2003.	Assist the department in accomplishing its mission by providing, timely and effective administrative and logistical staff support.
Collections Division 1200 Seasonal Relief 1211 In FY2003, this program became inactive. The program was set up in prior years using part-time employees to adequately staff all collection vehicles to complete assigned routes prior to 7:00 pm during peak season.	100% completion of scheduled routes.
Collections Division 1200 Heavy Trash 1220 This is a program that was reconfigured from other programs in FY2003. This program is responsible for the monthly collection of heavy trash.	NA
	100% completion of scheduled routes.

FISCAL YEAR 2004 BUDGET

Department Program Summary									
Fund Name : General Fund									
Department Name : Solid Waste Management									
Fund/Department No. : 100 / 21									
Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Accounts maintained	278			300			300		
		0.0	30,211,293		0.0	31,989,664		0.0	32,861,909
Programs managed	100%			100%			100%		
Citations issued	124			45			NA		
Compliance achieved	9,789			4,267			NA		
Warnings issued	14,239			5,723			NA		
Inspections performed	32,844			11,430			NA		
		22.6	1,107,875		23.7	1,499,675		15.1	1,080,292
Programs supported	100%			100%			100%		
		44.0	2,472,828		49.8	2,788,465		36.1	2,111,185
Residential units	66,962			288,370			288,370		
Non-residential units	230			1,300			1,300		
		36.6	1,776,276		118.0	5,512,686		107.6	5,377,477
Programs supported	100%			NA			NA		
		1.9	61,955		0.0	0		0.0	0
Residential units	66,782			288,370			288,370		
Non-residential units	309			NA			NA		
Cubic yards collected	NA			1,772,532			1,786,251		
		46.4	2,200,566		102.9	4,841,005		100.1	4,840,267

FISCAL YEAR 2004 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Solid Waste Management Fund/Department No. : 100 / 21	
Program Description	Program Objectives
Collections Division 1200 Yardwaste Collection 1230 FY2003 was the first year this program was designated as a separate yard waste program. The program provides weekly yard waste collection to the citizens.	100% completion of scheduled routes.
Collections Division 1200 Southwest Collection District (Inactive) 1240 This program became inactive in FY2003.	NA
Collections Division 1200 North Heavy Trash District (Inactive) 1260 This program became inactive in FY2003.	NA
Collections Division 1200 South Heavy District (Inactive) 1270 This program became inactive in FY2003.	NA
Collections Division 1200 Former NDS Program (Inactive) 1280 Operate three drop-off sites where citizens may deposit unwanted heavy trash and scrap metal items. This program was transferred to the recycling division in FY2003 to coincide with the department's reorganization and is inactive here.	NA
Collections Division 1200 Administration-Collections 1290 Provide executive management and administrative support for the division.	Provide leadership and support to the division to accomplish its basic goals.

FISCAL YEAR 2004 BUDGET

Department Program Summary									
Fund Name : General Fund									
Department Name : Solid Waste Management									
Fund/Department No. : 100 / 21									
Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Residential units	64,388			288,370			288,370		
Non-residential units	412			1,300			1,300		
		35.4	1,663,627		47.7	2,182,863		62.1	2,906,079
Residential units	61,987			NA			NA		
Non-residential units	328			NA			NA		
		36.1	1,636,168		0.0	0		0.0	0
Cubic yards collected	1,086,851			NA			NA		
		45.4	2,432,648		0.0	0		0.0	0
Cubic yards collected	826,620			NA			NA		
		47.7	2,446,126		0.0	0		0.0	0
Customers served	58,312			NA			NA		
		9.8	371,923		0.0	0		0.0	0
Division supported	100%			100%			100%		
		11.9	970,564		7.0	1,161,160		4.6	739,061

FISCAL YEAR 2004 BUDGET

Department Program Summary		
Fund Name : General Fund Department Name : Solid Waste Management Fund/Department No. : 100 / 21		
Program Description	Program Objectives	
Maintenance Division 1300 Maintenance Operations 1301 Provides the resources needed to maintain a vehicle fleet of 300 heavy trucks and 120 light vehicles and maintain the department's physical plant.	To ensure that daily vehicle fleet requirements are met and that the facilities and physical plant necessary to support the department's activities are maintained.	
General Support Services Division 1600 Management Methods (Inactive) 1610 This program became inactive in FY2003. FTEs and projected costs were consolidated in Org. 1155.		
Recycling/Environmental Res. 1800 Recycling Program Management 1810 Management of the reduced recycling efforts. Includes market development and new recycling opportunities. Maintain BOPA, HHW, Used Tires, and other recycling programs. Operate Westpark Recycling Center.		Host Environmental Summit & Expo. Maintain Curbside Recycling Program at 152,080 homes. Maintain Office Paper Recycling Program. Oversees C.I.P. projects.
Recycling/Environmental Res. 1800 Recycling Operations 1820 Provides reduced Curbside Recycling collection, provides recyclable collection at the neighborhood recycling dropoff locations.		
Recycling/Environmental Res. 1800 Neighborhood Depositories 1830 This program was transferred from the collection division in FY2003 and operates three NDS's which receives non-putrescible waste and recyclables from Houston citizens. Provide recyclable collections at Clear Lake and Kingwood dropoffs.		
	Serves 57,000 Neighborhood Depository customers. Collects 600 tons of scrap metal.	

FISCAL YEAR 2004 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Solid Waste Management Fund/Department No. : 100 / 21									
Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
% of days daily lineup met	95%			98%			100%		
Facilities maintained	9			9			9		
		107.3	8,010,472		109.5	8,551,307		113.5	9,076,633
Standardize dept. computer	100%			NA			NA		
Update route maps	100%			NA			NA		
Implement SWM's CIP	100%			NA			NA		
Mgmt reports prepared	100%			NA			NA		
		12.7	827,865		0.0	0		0.0	0
Gal. of motor oil recycled	40,000			40,000			40,000		
Gal. of paint recycled	17,000			16,500			16,500		
Curbside recycling tonnage	12,300			12,000			12,000		
Drop-off tonnage	1,250			1,500			1,500		
X-mas Trees recycled	57,000			57,000			57,000		
		18.4	1,203,198		19.5	1,057,710		15.3	932,214
Curbside units served	152,080			152,080			152,080		
Tires recycled	222,389			138,238			133,500		
		71.9	3,418,330		36.8	1,651,587		30.8	1,456,946
NDS customers served	NA			57,000			57,000		
Drop-off customers served	NA			25,000			25,000		
		0.0	0		19.2	834,629		17.5	799,093
Total		<u>548.1</u>	<u>60,811,714</u>		<u>533.9</u>	<u>62,070,751</u>		<u>502.7</u>	<u>62,181,156</u>

FISCAL YEAR 2004 BUDGET

Fund Name : : General Fund
 Department Name : : Solid Waste Management
 Fund / Department No. : 100 / 21

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ACCOUNTANT SUPERVISOR	3426	24
1	ACCOUNTING SERVICES SUPERVISOR	3427	17
4	ADMINISTRATION MANAGER	3029	26
11	ADMINISTRATIVE AIDE	3011	10
5	ADMINISTRATIVE ASSISTANT	3022	17
6	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR	3026	24
6	ADMINISTRATIVE SPECIALIST	3025	20
4	ADMINISTRATIVE SUPERVISOR	3035	22
3	ASSISTANT DIRECTOR(EXEC LEV)	3062	32
8	ASSISTANT SHOP MANAGER	5781	20
1	ASSISTANT SUPERINTENDENT	5762	20
3	BUYER	3631	16
1	COMMUNITY RELATIONS SPECIALIST	8222	11
3	CONTRACT COMPLIANCE OFFICER II	3862	18
5	CUSTODIAN	5111	03
2	CUSTOMER SERVICE REP I	8862	13
3	CUSTOMER SERVICE REP II	8863	15
1	CUSTOMER SERVICE REP III	8866	16
1	CUSTOMER SERVICE SUPERVISOR	8867	18
3	DEPUTY DIRECTOR(EXEC LEV)	3061	34
12	DIVISION MANAGER	3030	29
2	ENVIRONMENTAL INVESTIGATOR II	7812	16
1	ENVIRONMENTAL INVESTIGATOR IV	7814	23
2	EQUIPMENT OPERATOR II	5312	10
30	EQUIPMENT OPERATOR III	5313	13
1	FACILITY & VEHICLE MAINT SUPERVISOR	5773	24
1	HUMAN RESOURCES ASSISTANT	4014	13
1	HUMAN RESOURCES SUPERVISOR	4027	24
5	INVENTORY MANAGEMENT SUPERVISOR	3618	17
2	MAINTENANCE MECHANIC II	5272	12
2	MAINTENANCE MECHANIC III	5273	14
1	MAINTENANCE SUPERVISOR	5771	16
1	MANAGEMENT ANALYST IV	3085	25
12	MECHANIC HELPER	5461	05
9	MECHANIC I	5462	11
12	MECHANIC II	5463	15
35	MECHANIC III	5464	19
1	OFFICE SUPERVISOR	5021	17
2	REFUSE LABORER	5139	04
28	REFUSE TRUCK DRIVER	5321	06
2	SAFETY COORDINATOR	4162	15
11	SEMI-SKILLED LABORER	5134	06
1	SENIOR ACCOUNT CLERK	3412	13
1	SENIOR CONTRACT ADMINISTRATOR	3872	27
3	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
2	SENIOR PAYROLL CLERK	3712	13
60	SENIOR REFUSE TRUCK DRIVER	5322	08
137	SENIOR SIDELOADER OPERATOR	5332	09
1	SENIOR TRAINER	4213	21
1	SHOP MANAGER	5782	23

FISCAL YEAR 2004 BUDGET

Fund Name : : General Fund
Department Name : : Solid Waste Management
Fund / Department No. : 100 / 21

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
46	SIDELoader OPERATOR	5331	07
1	SOLID WASTE DIRECTOR	5751	37
1	SOLID WASTE PLANNING MANAGER	5717	29
23	SOLID WASTE SUPERVISOR	5713	22
10	SR INVENTORY MANAGEMENT CLERK	3616	12
1	SR IS/IT HELP DESK COORDINATOR	4352	14
1	SYSTEMS ACCOUNTANT II	3432	23
<hr/> 535.0	Total Positions		
32.3	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 502.7	Full-Time Equivalents		

FISCAL YEAR 2004 BUDGET

Fund Name : General Fund
Department Name : Solid Waste Management
Fund/Department No. : 100 / 21

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
1100	Salary-Base Pay-Civilian	15,823,125	16,434,263	15,955,442	14,945,144
1110	Premium Pay-Civilian	22,081	19,836	19,836	20,000
1113	Bilingual Pay-Civilian	29,711	25,935	23,900	20,850
1120	Overtime-Civilian	2,121,589	1,946,143	1,942,970	1,709,212
1130	Termination Pay-Civilian	723,061	513,700	513,700	540,547
1135	Pension-Civilian	1,618,492	1,643,423	1,595,542	2,107,276
1140	Social Security-Civilian	1,434,773	1,400,910	1,367,486	1,262,699
1145	Health/Life Ins Active Civilian	2,442,840	2,866,937	2,702,530	2,989,857
1155	Vehicle Allowance-Civilian	0	0	1,000	4,216
1300	Temporary Employees	0	0	60,500	0
1405	Workers Compensation-Civilian	1,544,184	1,663,894	1,278,300	1,347,163
1415	Unemployment Claims	29,429	33,350	54,150	231,889
1420	Long Term Disability	25,307	40,700	38,975	42,600
Total Personnel Services		25,814,592	26,589,091	25,554,331	25,221,453
2130	Chem, Gases & Spec Fluids	38,239	20,000	18,000	14,550
2135	Cleaning and Sanitary Supplies	68,618	60,000	60,000	58,200
2200	Construction Materials	20,841	4,000	3,000	0
2205	Electrical Hardware & Parts	12,628	5,000	3,000	0
2300	Audio-Visual Supplies	1,221	500	50	48
2305	Computer Supplies	42,413	5,000	8,000	0
2306	Paper & Printing Supplies	2,098	0	0	0
2315	Publications & Printed Materials	5,750	0	275	0
2323	Postage	81,785	27,800	22,815	9,646
2325	Miscellaneous Office Supplies	118,205	75,000	50,200	52,115
2412	Medical & Surgical Supplies	6,120	10,000	4,000	3,000
2600	Fuel	847,374	1,000,000	1,100,000	1,207,084
2605	Vehicle Repair & Maint Suppl	1,594,324	2,037,100	1,480,000	1,692,650
2701	Clothing	139,166	115,000	83,557	36,860
2702	Food Supplies	5,000	20,000	2,000	3,880
2709	Small Tools & Minor Equipment	67,130	90,000	10,700	14,550
2738	Miscellaneous Parts & Supplies	173,083	217,400	72,620	87,300
Total Supplies		3,223,995	3,686,800	2,918,217	3,179,883
3107	Temporary Personnel Services	622,952	345,523	710,390	360,000
3305	Advertising Services	25,766	5,000	1,800	0
3325	Medical, Dental & Lab Services	23,481	26,300	25,000	25,000
3345	Miscellaneous Support Services	(13,197)	10,000	8,200	8,000
3400	Real Estate Lease/Office Rental	1,462	0	1,462	1,500
3402	Parking Space Rental	72,450	86,000	75,000	29,175
3405	Vehicle/Equipment Rental/Lease	43	0	3,700	0
3409	Office Equipment Rental	41,413	29,000	37,500	29,000
3420	Other Rental	25,833	30,000	21,536	20,000
3500	Electricity	224,879	210,000	205,000	210,000
3505	Natural Gas	19,906	29,000	36,500	44,809
3510	Telephone	214,838	205,000	211,195	184,360
3515	Communication Lines	121,728	41,300	75,000	57,000
3525	Refuse Disposal	17,541,914	16,911,075	18,473,126	19,805,947

FISCAL YEAR 2004 BUDGET

Fund Name : General Fund
Department Name : Solid Waste Management
Fund/Department No. : 100 / 21

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
3539	Sewer	40,411	44,150	41,500	41,000
3600	Building Maintenance Services	140,739	50,000	170,000	125,000
3605	Land and Grounds Maintenance	0	0	624	0
3615	Computer Eq/Software Maint Svc	4,000	7,500	2,500	2,000
3616	Communications Equip Services	1,120	0	350	0
3626	Vehicle & Motor Equip Services	170,341	540,000	500,000	501,600
3635	Other Equipment Services	502	0	0	0
3725	IntFd Electrical Maintenance	0	25,000	0	0
3745	IntFd Communicatn Equip Repair	69,992	80,000	77,000	65,000
3794	Print Shop Services	40,598	30,000	54,000	15,000
3805	Printing & Reproduction Srvcs	73,208	35,000	35,700	10,000
3823	Contracts/Sponsorships	12,046,996	11,874,970	12,601,550	12,127,429
3895	Misc Other Services & Charges	165,440	100,000	162,300	100,000
3900	Education & Training	21,433	20,000	13,685	3,000
3905	Membership & Professional Fees	11,504	10,000	17,100	10,000
3910	Travel-Training Related	16,691	0	1,300	5,000
3950	Travel-Non-training Related	46,630	30,000	30,200	0
3970	Freight Charges	54	0	0	0
Total Other Services and Charges		31,773,127	30,774,818	33,593,218	33,779,820
4820	Non-Capital Computer Equipment	0	0	4,985	0
Total Non-Capital Equipment		0	0	4,985	0
Grand Total Expenditures		60,811,714	61,050,709	62,070,751	62,181,156