

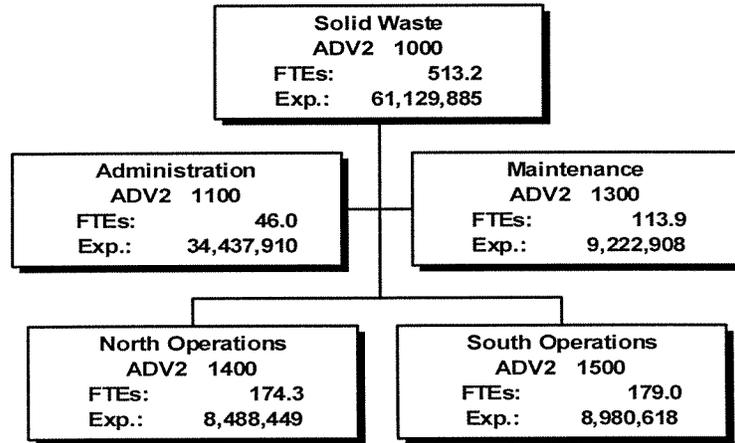
SOLID WASTE MANAGEMENT DEPARTMENT

Department Description and Mission

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, opportunities for the citizens to recycle waste and performing the disposal functions associated with all of these operations.

Department Organization

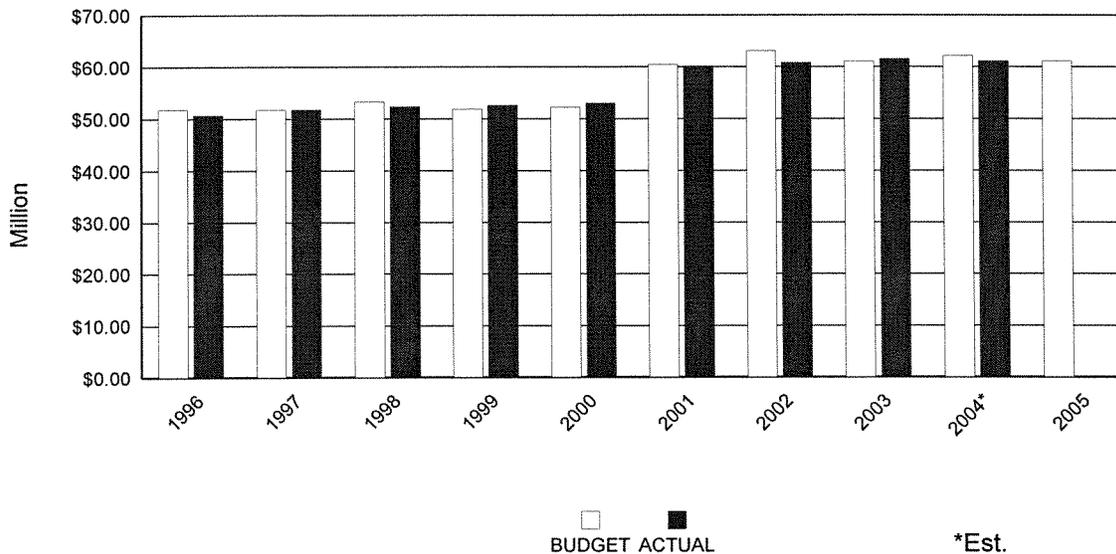


FISCAL YEAR 2005 BUDGET

Department Budget Summary

Fund Name : General Fund					
Department Name : Solid Waste Management					
Fund/Department No. : 100 / 21					
		FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
Expenditure Summary	Personnel Services	25,490,363	25,221,453	24,949,309	25,311,391
	Supplies	2,865,389	3,179,883	3,343,041	3,445,569
	Other Services and Charges	33,174,641	33,779,820	32,814,809	32,372,925
	Non-Capital Equipment	4,985	0	0	0
	Total M & O Expenditures	<u>61,535,378</u>	<u>62,181,156</u>	<u>61,107,159</u>	<u>61,129,885</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>61,535,378</u>	<u>62,181,156</u>	<u>61,107,159</u>	<u>61,129,885</u>
Revenue Summary		1,147,775	1,531,260	1,748,874	1,515,864
Staffing Summary	Full-Time Equivalents - Civilian	531.6	502.7	499.2	513.2
	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	<u>531.6</u>	<u>502.7</u>	<u>499.2</u>	<u>513.2</u>
	Full-Time Equivalents-Overtime	49.6	42.7	52.7	43.0
Budget Highlights	<ul style="list-style-type: none"> o The department will continue to perform its core and non-core missions of service delivery through residential garbage, heavy trash, dead animal pick-up, recycling collection and neighborhood depository services to citizens in a timely and cost-effective manner. o The department restructured the Collections Operations into two sectors, North and South. The North sector is responsible for dead animal collection, neighborhood depositories and the South sector is responsible for all recycling activities. o The department added Collection Staff to accommodate growth in the customer base. 				

**Solid Waste Management
Budget vs Actual Expenditures**



FISCAL YEAR 2005 BUDGET

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, accounting, procurement, safety and risk management, training and development, telecommunications support and administration of the Extra Capacity Collection Program.	Assist the department in accomplishing its mission by managing the programs and activities in a timely and effective manner.
Collections Division 1200 Residential Collection (Inactive) 1210 In FY2005, this program will not be utilized.	NA
Collections Division 1200 Seasonal Relief (Inactive) 1211 In FY2003, this program became inactive.	NA
Collections Division 1200 Heavy Trash (Inactive) 1220 In FY2005, this program will not be utilized.	NA

FISCAL YEAR 2005 BUDGET

Department Program Summary									
Fund Name : General Fund									
Department Name : Solid Waste Management									
Fund/Department No. : 100 / 21									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Accounts maintained	300			300			300		
		0.0	31,674,087		0.0	31,925,677		0.0	31,695,028
Programs managed	100%			100%			100%		
Citations issued	45			NA			NA		
Compliance achieved	4,267			NA			NA		
Warnings issued	5,723			NA			NA		
Inspections performed	11,430			NA			NA		
		23.6	1,607,146		15.4	1,061,534		9.6	778,715
Programs supported	100%			100%			100%		
		51.6	2,756,991		35.2	1,881,452		36.4	1,964,167
Residential units	288,370			288,370			NA		
Non-residential units	1,300			1,300			NA		
		116.6	5,684,515		111.0	5,154,117		0.0	0
Programs supported	NA			NA			NA		
		0.0	0		0.0	0		0.0	0
Residential units	288,370			288,370			NA		
Non-residential units	NA			NA			NA		
Cubic yards collected	1,900,549			1,764,339			NA		
		102.5	4,972,343		102.9	5,245,579		0.0	0

FISCAL YEAR 2005 BUDGET

Department Program Summary		
Fund Name : General Fund Department Name : Solid Waste Management Fund/Department No. : 100 / 21		
Program Description		Program Objectives
Collections Division Yardwaste Collection (Inactive) In FY2005, this program will not be utilized.	1200 1230	NA
Collections Division Southwest Collection District (Inactive) This program became inactive in FY2003.	1200 1240	NA
Collections Division North Heavy Trash District (Inactive) This program became inactive in FY2003.	1200 1260	NA
Collections Division South Heavy District (Inactive) This program became inactive in FY2003.	1200 1270	NA
Collections Division Former NDS Program (Inactive) This program became inactive in FY2003.	1200 1280	NA
Collections Division Administration-Collections (Inactive) In FY2005, this program will not be utilized.	1200 1290	NA

FISCAL YEAR 2005 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Solid Waste Management Fund/Department No. : 100 / 21									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Residential units	288,370			288,370			NA		
Non-residential units	1,300			1,300			NA		
		46.3	1,978,384		58.0	2,814,254		0.0	0
Residential units	NA			NA			NA		
Non-residential units	NA			NA			NA		
		0.0	461		0.0	0		0.0	0
Cubic yards collected	NA			NA			NA		
		0.0	11,720		0.0	0		0.0	0
Cubic yards collected	NA			NA			NA		
		0.0	(1,977)		0.0	0		0.0	0
Customers served	NA			NA			NA		
		0.0	8		0.0	0		0.0	0
Division supported	100%			100%			N/A		
		6.9	1,077,277		5.0	648,321		0.0	0

FISCAL YEAR 2005 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 350 heavy trucks and 93 light vehicles. Maintains 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.
North Operations 1400 North Residential Collection (New) 1410 This program, which is part of a recent reorganization, provides weekly garbage collection to residential and commercial customers living in the NE and NW quadrants of the city. This program was previously a part of organization 1210.	100 % completion of scheduled routes.
North Operations 1400 North Heavy Trash Collection (New) 1420 This program, which is part of a recent reorganization, is responsible for the monthly collection of heavy trash from residential customers living in the NE and NW quadrants of the city. This program was previously a part of organization 1220.	100 % completion of scheduled routes.
North Operations 1400 North Yardwaste Collection (New) 1430 This program, which is part of a recent reorganization, provides weekly yardwaste collection to residential customers living in the NE and NW quadrants of the city. This program was previously a part of organization 1230.	100 % completion of scheduled routes.
North Operations 1400 Neighborhood Depositories (New) 1440 This program, which is part of a recent reorganization, operates three neighborhood depositories which receives non-putrescible waste and recyclables from Houston citizens. This program was previously organization 1830.	Serves 57,000 Neighborhood Depository customers. Collects 600 tons of scrap metal.
North Operations 1400 Administration - North Collections (New) 1450 This program, which is part of a recent reorganization, provides executive management and administrative support for the division. This program was previously organization 1290.	Provide leadership and support to the division to accomplish its basic goals.

FISCAL YEAR 2005 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Solid Waste Management Fund/Department No. : 100 / 21									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
% of days daily lineup met Facilities maintained	98%	9		99%	9		100%	9	
		109.1	8,301,320		108.0	9,156,514		113.9	9,222,908
Residential units				NA			150,185		
Non-residential units				NA			650		
			0		0.0	0		64.4	3,035,914
Residential units				NA			150,185		
Cubic yards collected				NA			890,990		
			0		0.0	0		53.0	2,640,661
Residential units				NA			150,185		
Non-residential units				NA			650		
			0		0.0	0		33.2	1,424,535
NDS customers served				NA			57,000		
Drop-off customers served				NA			25,000		
			0		0.0	0		19.9	892,497
Division supported				NA			100%		
			0		0.0	0		3.8	494,842

FISCAL YEAR 2005 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Solid Waste Management Fund/Department No. : 100 / 21	
Program Description	Program Objectives
South Operations 1500 South Residential Collection (New) 1510 This program, which is part of a recent reorganization, provides weekly garbage collection to residential and commercial customers living in the SE and SW quadrants of the city. This program was previously a part of organization 1210.	100 % completion of scheduled routes.
South Operations 1500 South Heavy Trash Collection (New) 1520 This program, which is part of a recent reorganization, provides monthly collection of heavy trash from residential customers living in the SE and SW quadrants of the city. This program was previously a part of organization 1220.	100 % completion of scheduled routes.
South Operations 1500 South Yardwaste Collection (New) 1530 This program, which is part of a recent reorganization, provides weekly yardwaste collection to residential customers living in the SE and SW quadrants of the city. This program was previously a part of organization 1230.	100 % completion of scheduled routes.
South Operations 1500 Curbside Recycling Operations (New) 1540 This program, which is part of a recent reorganization, provides curbside recycling collection. This program was previously organization 1820.	Serve 162,000 residential units with curbside recycling service.
South Operations 1500 Administration - South Operations (New) 1550 This program, which is part of a recent reorganization, manages the city's recycling efforts. Maintains BOPA, HHW and other recycling programs. This program was previously organization 1810.	Host Environmental Summit and Expo. Maintain Curbside Recycling Program at 162,000 homes. Maintain Office Paper Recycling Program. Oversees C.I.P. projects.
General Support Services Division 1600 Management Methods (Inactive) 1610 This program became inactive in FY2003.	NA

FISCAL YEAR 2005 BUDGET

Department Program Summary									
Fund Name : General Fund									
Department Name : Solid Waste Management									
Fund/Department No. : 100 / 21									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Residential units				NA			150,185		
Non-residential units				NA			650		
			0		0.0	0		49.2	2,518,732
Residential units	N/A			NA			150,185		
Cubic yards collected	N/A			NA			890,990		
			0		0.0	0		53.9	2,664,049
Residential units				NA			150,185		
Non-residential units				NA			650		
Yardwaste Recycled				NA			11,000		
			0		0.0	0		26.5	1,300,611
Curbside Units Served				NA			162,000		
Curbside Recycling Tonnage				NA			11,116		
Drop-off Recycling Tonnage				NA			1,018		
Used Tires Recycled				NA			166,080		
			0		0.0	0		23.7	1,107,273
Gal. of motor oil recycled				NA			38,378		
Gal. of paint recycled				NA			15,833		
Christmas trees recycled				NA			35,000		
			0		0.0	0		25.7	1,389,953
Standardize dept. computer	NA			NA			NA		
Update route maps	NA			NA			NA		
Implement SWM's CIP	NA			NA			NA		
Mgmt reports prepared	NA			NA			NA		
		0.0	0		0.0	0		0.0	0

FISCAL YEAR 2005 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Solid Waste Management Fund/Department No. : 100 / 21	
Program Description	Program Objectives
Recycling/Environmental Res. 1800 Recycling Program Management (Inactive) 1810 In FY2005, this program will not be utilized.	NA
Recycling/Environmental Res. 1800 Recycling Operations (Inactive) 1820 In FY2005, this program will not be utilized.	NA
Recycling/Environmental Res. 1800 Neighborhood Depositories (Inactive) 1830 To reflect the department's new organization, in FY2005, the FTEs and projected costs have been moved to new organization 1440.	NA

FISCAL YEAR 2005 BUDGET

Department Program Summary									
Fund Name : General Fund									
Department Name : Solid Waste Management									
Fund/Department No. : 100 / 21									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Gal. of motor oil recycled	30,540			38,378			NA		
Gal. of paint recycled	12,167			15,833			NA		
Curbside recycling tonnage	11,694			11,116			NA		
Drop-off tonnage	1,303			1,018			NA		
X-mas Trees recycled	40,000			35,000					
		19.4	1,043,498		13.5	937,418		0.0	0
Curbside units served	152,080			152,080			NA		
Tires recycled	129,200			166,080			NA		
		36.6	1,614,270		33.0	1,411,417		0.0	0
NDS customers served	57,000			57,000			NA		
Drop-off customers served	25,000			25,000			NA		
		19.0	815,335		17.3	870,876		0.0	0
Total		<u>531.6</u>	<u>61,535,378</u>		<u>499.2</u>	<u>61,107,159</u>		<u>513.2</u>	<u>61,129,885</u>

FISCAL YEAR 2005 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
4	ADMINISTRATION MANAGER	3029	26
11	ADMINISTRATIVE AIDE	3011	10
6	ADMINISTRATIVE ASSISTANT	3022	17
6	ADMINISTRATIVE ASSOCIATE	3021	13
2	ADMINISTRATIVE COORDINATOR	3026	24
6	ADMINISTRATIVE SPECIALIST	3025	20
3	ADMINISTRATIVE SUPERVISOR	3035	22
2	ASSISTANT DIRECTOR(EXE LEV)	3062	32
9	ASSISTANT SHOP MANAGER	5781	20
1	ASSISTANT SUPERINTENDENT	5762	20
2	BUYER	3631	16
1	COMMUNITY RELATIONS SPECIALIST	8222	11
3	CONTRACT COMPLIANCE OFFICER II	3862	18
5	CUSTODIAN	5111	3
2	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
3	CUSTOMER SERVICE REPRESENTATIVE II	8863	15
1	CUSTOMER SERVICE REPRESENTATIVE III	8866	16
1	CUSTOMER SERVICE SUPERVISOR	8867	18
3	DEPUTY DIRECTOR(EXE LEV)	3061	34
8	DIVISION MANAGER	3030	29
2	ENVIRONMENTAL INVESTIGATOR II	7812	16
1	ENVIRONMENTAL INVESTIGATOR IV	7814	23
2	EQUIPMENT OPERATOR II	5312	10
31	EQUIPMENT OPERATOR III	5313	13
1	FACILITY & VEHICLE MAINT SUPERINTENDENT	5773	24
1	FINANCIAL ANALYST IV	3564	25
1	HUMAN RESOURCES ASSISTANT	4014	13
1	HUMAN RESOURCES MANAGER	4026	27
1	HUMAN RESOURCES SUPERVISOR	4027	24
2	INVENTORY MANAGEMENT CLERK	3615	9
5	INVENTORY MANAGEMENT SUPERVISOR	3618	17
1	LABORER	5133	4
2	MAINTENANCE MECHANIC II	5272	12
2	MAINTENANCE MECHANIC III	5273	14
1	MAINTENANCE SUPERVISOR	5771	16
1	MANAGEMENT ANALYST IV	3085	24
12	MECHANIC HELPER	5461	5
9	MECHANIC I	5462	11
12	MECHANIC II	5463	15
36	MECHANIC III	5464	19
1	OFFICE SUPERVISOR	5021	16
1	PURCHASING SUPERVISOR	3634	27
28	REFUSE TRUCK DRIVER	5321	6
2	SAFETY COORDINATOR	4162	15
13	SEMI-SKILLED LABORER	5134	6
1	SENIOR ACCOUNT CLERK	3412	13
2	SENIOR CONTRACT ADMINISTRATOR	3872	27
2	SENIOR DISPATCHER	5032	12
3	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
63	SENIOR REFUSE TRUCK DRIVER	5322	8
139	SENIOR SIDELOADER OPERATOR	5332	9

FISCAL YEAR 2005 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	SENIOR STAFF ANALYST	3042	28
1	SENIOR TRAINER	4213	21
47	SIDELoader OPERATOR	5331	7
1	SOLID WASTE DIRECTOR	5751	37
1	SOLID WASTE PLANNING MANAGER	5717	29
23	SOLID WASTE SUPERVISOR	5713	22
7	SR INVENTORY MANAGEMENT CLERK	3616	12
1	SR IS/IT HELP DESK COORDINATOR	4352	14
1	STAFF ANALYST	3041	26
541.0	Total Positions		
27.8	Less adjustment for Vacancies and Part-Time Employees		
513.2	Full-Time Equivalent		

FISCAL YEAR 2005 BUDGET

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

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
1100	Salary-Base Pay-Civilian	16,044,897	14,945,144	14,724,799	15,194,335
1105	Salary-Part Time-Civilian	85	0	0	0
1110	Premium Pay-Civilian	19,018	20,000	19,236	20,000
1113	Bilingual Pay-Civilian	23,784	20,850	20,851	20,063
1120	Overtime-Civilian	1,899,014	1,709,212	1,876,133	1,607,146
1130	Termination Pay-Civilian	786,446	540,547	815,000	780,000
1135	Pension-Civilian	1,623,310	2,107,276	2,164,545	1,830,412
1140	Social Security-Civilian	1,364,174	1,262,699	1,273,038	1,283,323
1145	Health/Life Ins Active Civilian	2,668,397	2,989,857	2,939,655	3,453,066
1155	Vehicle Allowance-Civilian	1,131	4,216	4,216	4,216
1405	Workers Compensation-Civilian	978,467	1,347,163	1,050,000	1,050,000
1415	Unemployment Claims	38,846	231,889	28,936	19,312
1420	Long Term Disability	42,794	42,600	32,900	49,518
Total Personnel Services		25,490,363	25,221,453	24,949,309	25,311,391
2130	Chem, Gases & Spec Fluids	17,026	14,550	18,300	20,000
2135	Cleaning and Sanitary Supplies	56,954	58,200	75,845	60,000
2200	Construction Materials	6,365	0	4,238	0
2205	Electrical Hardware & Parts	2,488	0	0	0
2300	Audio-Visual Supplies	(20)	48	165	165
2305	Computer Supplies	7,447	0	260	0
2315	Publications & Printed Materials	253	0	0	0
2323	Postage	30,704	9,646	10,106	10,106
2325	Miscellaneous Office Supplies	46,333	52,115	38,472	40,500
2412	Medical & Surgical Supplies	2,254	3,000	897	1,000
2600	Fuel	1,137,267	1,207,084	1,197,292	1,292,468
2605	Vehicle Repair & Maint Suppl	1,392,787	1,692,650	1,829,548	1,829,650
2701	Clothing	84,146	36,860	47,976	72,800
2702	Food Supplies	1,534	3,880	3,254	3,880
2709	Small Tools & Minor Equipment	10,710	14,550	14,630	15,000
2738	Miscellaneous Parts & Supplies	69,141	87,300	102,058	100,000
Total Supplies		2,865,389	3,179,883	3,343,041	3,445,569
3107	Temporary Personnel Services	716,220	360,000	200,000	150,000
3305	Advertising Services	3,027	0	1,410	0
3325	Medical, Dental & Lab Services	25,898	25,000	33,994	34,000
3345	Miscellaneous Support Services	6,693	8,000	6,672	6,632
3400	Real Estate Lease/Office Rental	1,462	1,500	1,500	1,500
3402	Parking Space Rental	76,124	29,175	28,500	28,500
3405	Vehicle/Equipment Rental/Lease	4,678	0	16,438	0
3409	Office Equipment Rental	30,125	29,000	35,000	35,000
3420	Other Rental	16,727	20,000	25,793	26,056
3500	Electricity	188,938	210,000	190,000	190,000
3505	Natural Gas	37,643	44,809	43,000	43,000
3510	Telephone	208,977	184,360	192,000	163,939
3515	Communication Lines	90,987	57,000	33,174	61,235
3525	Refuse Disposal	18,323,080	19,805,947	18,884,863	19,986,426
3539	Sewer	40,606	41,000	41,000	41,000

FISCAL YEAR 2005 BUDGET

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

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
3600	Building Maintenance Services	158,750	125,000	125,000	113,512
3605	Land and Grounds Maintenance	624	0	0	0
3615	Computer Eq/Software Maint Svc	(1,715)	2,000	570	450
3616	Communications Equip Services	(245)	0	0	0
3620	Enterprise Applications	0	0	10,226	10,226
3626	Vehicle & Motor Equip Services	366,746	501,600	463,404	463,404
3745	IntFd Communicatn Equip Repair	70,788	65,000	71,000	71,000
3794	Print Shop Services	58,966	15,000	16,420	18,000
3805	Printing & Reproduction Srvcs	22,533	10,000	12,922	10,000
3823	Contracts/Sponsorships	12,517,689	12,127,429	12,243,429	10,789,595
3895	Misc Other Services & Charges	152,584	100,000	131,067	123,500
3900	Education & Training	11,189	3,000	4,439	3,000
3905	Membership & Professional Fees	16,878	10,000	1,450	1,450
3910	Travel-Training Related	(432)	5,000	0	1,500
3950	Travel-Non-training Related	29,101	0	1,538	0
Total Other Services and Charges		33,174,641	33,779,820	32,814,809	32,372,925
4820	Non-Capital Computer Equipment	4,985	0	0	0
Total Non-Capital Equipment		4,985	0	0	0
Grand Total Expenditures		61,535,378	62,181,156	61,107,159	61,129,885