

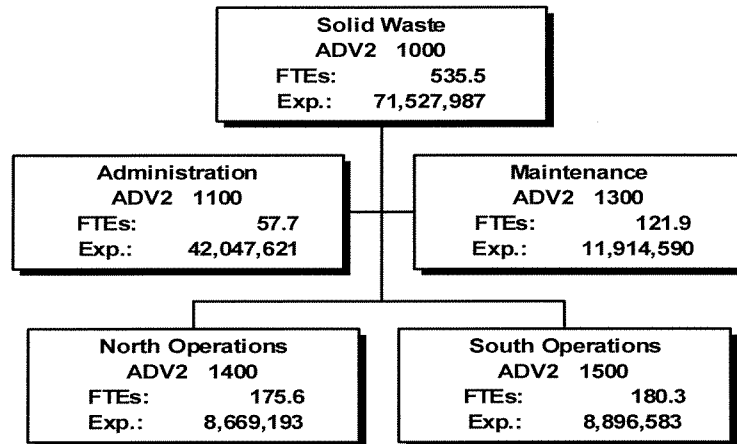
SOLID WASTE MANAGEMENT DEPARTMENT

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.

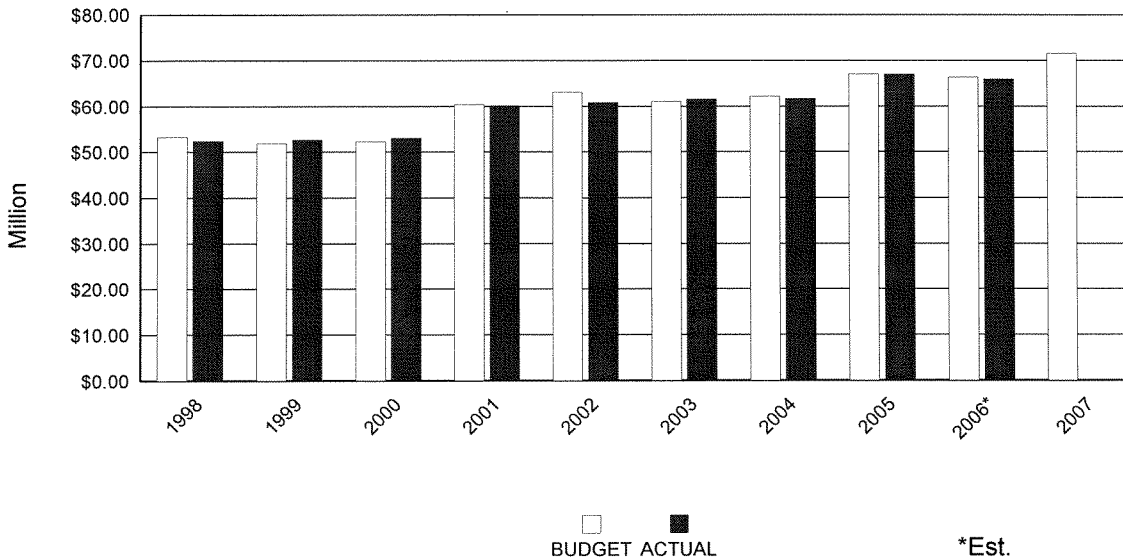
Department Organization



FISCAL YEAR 2007 BUDGET

Department Budget Summary					
Fund Name : General Fund					
Department Name : Solid Waste Management					
Fund/Department No. : 100 / 21					
		<u>FY2005 Actual</u>	<u>FY2006 Budget</u>	<u>FY2006 Estimate</u>	<u>FY2007 Budget</u>
Expenditure Summary	Personnel Services	26,261,464	26,765,864	26,907,453	27,473,765
	Supplies	4,904,511	4,958,336	4,969,987	5,427,550
	Other Services and Charges	35,778,250	34,597,047	34,058,461	38,626,672
	Non-Capital Equipment	44,911	0	0	0
	Total M & O Expenditures	66,989,136	66,321,247	65,935,901	71,527,987
	Debt Service & Other Uses	0	0	0	0
Total Expenditures		66,989,136	66,321,247	65,935,901	71,527,987
Revenue Summary		3,760,918	3,622,700	3,705,830	3,762,474
Staffing Summary	Full-Time Equivalents - Civilian	523.5	524.6	541.7	535.5
	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	523.5	524.6	541.7	535.5
	Full-Time Equivalents-Overtime	53.4	51.3	63.8	44.7
Budget Highlights	<p>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.</p>				

**Solid Waste Management
Budget vs Actual Expenditures**



FISCAL YEAR 2007 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. 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, IT support and administration of the ECC and Dumpster Enforcement programs.	Assist the department in accomplishing its mission by providing, timely and effective administrative, logistical and technical staff support to all operating programs.
Maintenance Division 1300 Maintenance Operations 1301 Provides the resources needed to maintain a vehicle fleet of 350 heavy trucks and 90 light vehicles. Maintains the department's physical plant and provides the leadership and administrative resources needed to run the division.	To ensure that daily vehicle fleet line-up 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 1410 This program provides weekly garbage collection to residential and commercial customers living in the central and NW quadrants of the city.	100 % completion of scheduled routes.
North Operations 1400 North Heavy Trash Collection 1420 This program is responsible for the monthly collection of heavy trash from residential customers living in the NE and NW quadrants of the city.	100 % completion of scheduled routes.

FISCAL YEAR 2007 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Solid Waste Management Fund/Department No. : 100 / 21									
Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 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	35,016,580		0.0	32,935,214		0.0	38,404,320	
Programs managed	100%			100%			100%		
	11.7	840,281		10.0	853,758		9.0	761,652	
Programs supported	100%			100%			100%		
Dumpster permits issued/re	23,322			22,000			22,000		
ECP containers issued	9,853			10,010			10,100		
	31.6	2,427,192		49.3	3,247,420		48.7	2,881,649	
% of days daily lineup met	87%			99%			100%		
Facilities maintained	8			8			8		
	114.0	11,198,904		125.0	11,650,655		121.9	11,914,590	
Residential units	153,000			155,000			157,500		
Non-residential units	696			700			700		
Tons collected	252,122			247,060			250,100		
	77.3	3,014,567		64.8	3,131,815		72.1	3,513,375	
Residential units	153,000			155,000			157,500		
Tons of HT collected	165,422			171,720			178,400		
	67.3	2,630,359		49.1	2,443,655		51.7	2,570,525	

FISCAL YEAR 2007 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Solid Waste Management Fund/Department No. : 100 / 21	
Program Description	Program Objectives
North Operations 1400 North Yardwaste Collection 1430 This program provides weekly yard waste collection to residential customers living in the NE and NW quadrants of the city.	100 % completion of scheduled routes.
North Operations 1400 Neighborhood Depositories 1440 This program operates three neighborhood depositories which receive non-putrescible waste and recyclables from Houston citizens.	To provide an added service to citizens wanting to dispose of refuse before normally scheduled curbside service is provided.
North Operations 1400 Administration - North Collections 1450 This program provides executive management and administrative support for the division. The program manages all north operations for garbage, heavy trash, Neighborhood Depository Sites (NDS) and dead animal collection services.	Provide leadership and support to the division so as to maintain current levels of service and seek operational efficiencies through improved operational practices and policies.
South Operations 1500 South Residential Collection 1510 This program provides weekly garbage collection to residential and commercial customers living in the SE and SW quadrants of the city.	100 % completion of scheduled routes.
South Operations 1500 South Heavy Trash Collection 1520 This program provides monthly collection of heavy trash from residential customers living in the SE and SW quadrants of the city.	100 % completion of scheduled routes.
South Operations 1500 South Yardwaste Collection 1530 This program provides weekly yardwaste collection to residential customers living in the SE and SW quadrants of the city.	100 % completion of scheduled routes.

FISCAL YEAR 2007 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Solid Waste Management Fund/Department No. : 100 / 21									
Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Residential units	153,000			155,000			155,000		
Non-residential units	696			700			700		
		23.2	1,617,983		38.9	1,716,629		25.3	1,234,511
NDS customers served	42,000			50,000			50,000		
Drop-off customers served	17,280			20,000			20,000		
		24.2	848,433		15.8	726,610		21.5	927,056
Division supported	100%			100%			100%		
		3.2	528,650		5.2	486,107		5.0	423,726
Residential units	151,000			154,423			154,423		
Non-residential units	697			792			800		
Tons of waste collected	252,122			247,060			250,100		
		50.8	2,384,634		50.6	2,468,140		50.7	2,481,171
Residential units	150,200			154,423			154,423		
Tons collected	165,422			171,720			178,400		
		61.6	2,780,928		52.5	2,419,577		55.6	2,700,277
Residential units	150,200			154,423			155,000		
Non-residential units	697			792			800		
Yardwaste Tons Recycled	6,500			1,300			1,300		
		24.7	1,222,866		25.6	1,137,975		30.3	1,334,454

FISCAL YEAR 2007 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 Curbside Recycling Operations 1540 This program provides curbside recycling collection.	Serve 162,000 residential units with biweekly curbside recycling service.
South Operations 1500 Administration - South Operations 1550 This program provides the leadership and executive management of south operations. It manages the garbage, heavy trash, yard waste, curbside recycling, HHW and recycling drop off sites programs and B.O.P.A. activities and provides admin. oversight of C.I.P. issues.	

FISCAL YEAR 2007 BUDGET

Department Program Summary									
Fund Name : General Fund									
Department Name : Solid Waste Management									
Fund/Department No. : 100 / 21									
Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Curbside Units Served	162,000			162,000			162,000		
Curbside Recycling Tonnage	10,210			9,200			10,200		
Drop-off Recycling Tonnage	1,266			2,300			2,300		
Used Tires Recycled				0			0		
		24.3	1,017,985		28.2	1,175,442		26.3	1,210,928
Gal. of motor oil recycled	39,783			40,000			40,000		
Gal. of paint recycled	16,393			17,500			17,500		
Christmas trees recycled	24,835			25,000			25,000		
		9.7	1,459,774		26.6	1,542,904		17.4	1,169,753
Total	<u>524</u>	<u>66,989,136</u>		<u>542</u>	<u>65,935,901</u>		<u>536</u>	<u>71,527,987</u>	

FISCAL YEAR 2007 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	ADMINISTRATION MANAGER	3029	26
9	ADMINISTRATIVE AIDE	3011	10
10	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE ASSISTANT (EXE LEV)	3023	17
6	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR	3026	24
7	ADMINISTRATIVE SPECIALIST	3025	20
7	ADMINISTRATIVE SUPERVISOR	3035	22
2	ASSISTANT DIRECTOR(EXE LEV)	3062	32
10	ASSISTANT SHOP MANAGER	5781	20
1	ASSISTANT SUPERINTENDENT	5762	20
2	BUYER	3631	16
1	COMMUNITY RELATIONS SPECIALIST	8222	11
1	CONTRACT COMPLIANCE OFFICER	3861	15
1	CONTRACT COMPLIANCE SUPERVISOR	3863	22
1	CREW LEADER	5760	11
5	CUSTODIAN	5111	3
5	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
3	CUSTOMER SERVICE REPRESENTATIVE II	8863	15
6	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	EXECUTIVE STAFF ANALYST(EXE LEV)	3046	30
1	FINANCIAL ANALYST IV	3564	25
1	GIS ANALYST	4435	20
1	HUMAN RESOURCES SUPERVISOR	4027	24
3	INVENTORY MANAGEMENT CLERK	3615	9
4	INVENTORY MANAGEMENT SUPERVISOR	3618	17
1	LABORER	5133	4
2	MAINTENANCE MECHANIC II	5272	12
3	MAINTENANCE MECHANIC III	5273	14
1	MAINTENANCE SUPERVISOR	5771	16
1	MANAGEMENT ANALYST IV	3085	25
13	MECHANIC HELPER	5461	5
10	MECHANIC I	5462	11
12	MECHANIC II	5463	15
40	MECHANIC III	5464	19
1	PURCHASING MANAGER	3634	27
21	REFUSE TRUCK DRIVER	5321	6
3	SAFETY COORDINATOR	4162	15
9	SEMI-SKILLED LABORER	5134	6
1	SENIOR ACCOUNT CLERK	3412	13
2	SENIOR CONTRACT ADMINISTRATOR	3872	27
2	SENIOR CONTRACT COMPLIANCE OFFICER	3862	18
6	SENIOR DISPATCHER	5032	12
2	SENIOR HUMAN RESOURCES SPECIALIST	4023	21

FISCAL YEAR 2007 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
60	SENIOR REFUSE TRUCK DRIVER	5322	8
141	SENIOR SIDELOADER OPERATOR	5332	9
1	SENIOR STAFF ANALYST	3042	28
3	SENIOR SUPERINTENDENT	5764	27
1	SENIOR TRAINER	4213	21
10	SHOP MANAGER	5782	23
45	SIDELOADER OPERATOR	5331	7
1	SOLID WASTE DIRECTOR	5751	37
1	SOLID WASTE PLANNING MANAGER	5717	29
22	SOLID WASTE SUPERVISOR	5713	22
6	SR INVENTORY MANAGEMENT CLERK	3616	12
1	SR IS/IT HELP DESK COORDINATOR	4352	14
1	STAFF ANALYST	3041	26
1	TECHNICAL HARDWARE ANALYST II	4412	21
<hr/>	Total Positions		
563.0			
27.5	Less adjustment for Vacancies and Part-Time Employees		
<hr/>			
535.5	Full-Time Equivalents		

FISCAL YEAR 2007 BUDGET

Department Revenue Summary

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

Source	Description	Program Org	Program Name	FY2006 Budget	FY2006 Estimate	FY2007 Budget
7517	Non Resident Garbage Fee	1115	Office of the Director	226,000	268,700	269,000
7519	Extra Container Garbage Fee	1115	Office of the Director	758,000	758,000	765,580
8800	Judgments & Claims	1115	Office of the Director	26,300	26,300	26,300
8830	Prior Year Expend Recovery	1115	Office of the Director	300,000	300,000	300,000
8855	Miscellaneous Revenue	1115	Office of the Director	6,000	13,700	6,000
6850	Dumpster Permits	1155	Administrative Support	1,746,400	1,746,400	1,763,864
8500	Sale Of Scrap Metal	1440	Neighborhood Depositories	10,000	11,900	11,900
8533	Sale Of Other Assets	1540	Curbside Recycling Operations	550,000	580,830	619,830
Total Solid Waste Management				<u>3,622,700</u>	<u>3,705,830</u>	<u>3,762,474</u>

FISCAL YEAR 2007 BUDGET

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

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1100	Salary-Base Pay-Civilian	15,568,495	15,996,944	16,426,663	16,579,590
1105	Salary-Part Time-Civilian	30,120	0	22,900	0
1110	Premium Pay-Civilian	24,031	20,100	25,000	25,600
1113	Bilingual Pay-Civilian	22,210	23,495	22,910	22,910
1120	Overtime-Civilian	2,043,980	2,022,084	2,029,425	1,774,649
1130	Termination Pay-Civilian	472,655	536,735	225,660	254,673
1135	Pension-Civilian	2,622,249	2,623,501	2,645,640	2,719,045
1140	Social Security-Civilian	1,387,797	1,375,926	1,406,740	1,401,588
1145	Health/Life Ins Active Civilian	3,127,769	3,333,187	3,056,780	3,353,453
1155	Vehicle Allowance-Civilian	4,212	4,216	4,200	4,200
1199	Employee Awards	2,936	0	0	0
1300	Temporary Employees	89,424	0	60,000	0
1405	Workers Compensation-Civilian	798,364	759,000	885,130	881,309
1415	Unemployment Claims	23,008	18,440	18,990	38,559
1420	Long Term Disability	44,214	52,236	77,415	94,200
1981	Compensation Contingency	0	0	0	323,989
Total Personnel Services		26,261,464	26,765,864	26,907,453	27,473,765
2130	Chem, Gases & Spec Fluids	104,296	120,000	143,952	140,000
2135	Cleaning and Sanitary Supplies	60,446	60,000	73,437	75,000
2200	Construction Materials	8,110	10,000	8,500	10,000
2205	Electrical Hardware & Parts	0	5,000	0	5,000
2300	Audio-Visual Supplies	30	165	0	0
2305	Computer Supplies	8,326	10,000	24,946	10,000
2306	Paper & Printing Supplies	19	0	1,000	1,000
2315	Publications & Printed Materials	0	0	250	250
2323	Postage	22,539	10,106	24,700	23,000
2325	Miscellaneous Office Supplies	67,819	40,500	57,600	54,100
2412	Medical & Surgical Supplies	1,524	3,000	1,400	6,000
2600	Fuel	2,171,800	2,522,885	2,185,203	2,944,300
2605	Vehicle Repair & Maint Suppl	2,251,504	2,000,000	2,234,000	1,925,000
2701	Clothing	36,196	72,800	52,950	65,800
2702	Food Supplies	5,497	3,880	7,650	15,700
2709	Small Tools & Minor Equipment	17,543	15,000	28,000	35,400
2738	Miscellaneous Parts & Supplies	148,862	85,000	126,399	117,000
Total Supplies		4,904,511	4,958,336	4,969,987	5,427,550
3107	Temporary Personnel Services	928,380	98,000	51,824	29,600
3205	Insurance Fees	0	0	0	82,223
3305	Advertising Services	448	0	0	0
3325	Medical, Dental & Lab Services	27,634	34,000	20,000	25,000
3345	Miscellaneous Support Services	20,164	8,500	17,800	21,100
3400	Real Estate Lease/Office Rental	4,386	1,500	1,500	1,500
3402	Parking Space Rental	30,193	0	15,000	15,000
3405	Vehicle/Equipment Rental/Lease	97,520	50,000	602	0
3409	Office Equipment Rental	37,465	35,780	32,400	33,000
3420	Other Rental	18,874	40,716	13,516	42,990
3500	Electricity	259,783	240,000	395,700	384,641

FISCAL YEAR 2007 BUDGET

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

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
3505	Natural Gas	31,415	50,000	50,462	55,899
3510	Telephone	178,020	164,000	140,000	140,000
3515	Communication Lines	34,461	61,235	61,235	61,235
3525	Refuse Disposal	20,786,105	20,378,836	20,401,269	23,927,533
3539	Sewer	50,315	41,000	44,130	45,000
3600	Building Maintenance Services	117,700	100,000	103,000	113,500
3615	Computer Eq/Software Maint Svc	14,880	450	32,560	10,000
3620	Enterprise Applications	26,359	10,226	10,000	10,000
3626	Vehicle & Motor Equip Services	466,070	500,000	436,700	276,367
3745	IntFd Communicatn Equip Repair	52,470	71,000	101,600	102,000
3794	Print Shop Services	18,265	25,272	19,500	19,500
3805	Printing & Reproduction Svcs	11,915	40,795	20,000	20,000
3823	Contracts/Sponsorships	12,378,535	12,496,428	11,922,560	12,995,584
3895	Misc Other Services & Charges	170,209	121,000	139,250	169,800
3900	Education & Training	5,964	25,000	14,000	30,000
3905	Membership & Professional Fees	1,809	1,659	1,900	1,900
3910	Travel-Training Related	959	1,650	1,300	3,300
3950	Travel-Non-training Related	7,952	0	10,653	10,000
Total Other Services and Charges		35,778,250	34,597,047	34,058,461	38,626,672
4820	Non-Capital Computer Equipment	44,911	0	0	0
Total Non-Capital Equipment		44,911	0	0	0
Grand Total Expenditures		66,989,136	66,321,247	65,935,901	71,527,987