

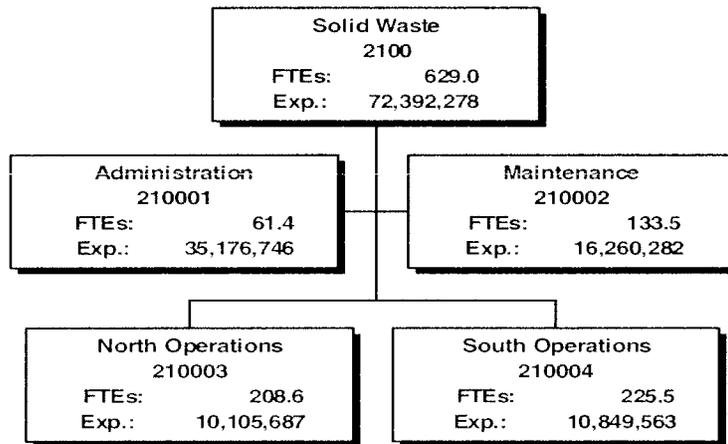
SOLID WASTE MANAGEMENT DEPARTMENT

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 2008 BUDGET

Business Area Budget Summary					
Fund Name : General Fund Business Area Name : Solid Waste Management Fund No./Bus. Area No. : 1000 / 2100					
		FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	26,919,758	27,473,765	26,886,790	32,049,056
	Supplies	5,443,568	5,534,486	6,382,626	8,024,156
	Other Services and Charges	36,049,166	38,507,575	38,085,984	30,241,457
	Equipment	5,000	12,000	17,000	0
	Non-Capital Equipment	0	550,579	605,587	900,000
	Total M & O Expenditures	68,417,492	72,078,405	71,977,987	71,214,669
	Debt Service & Other Uses	0	0	0	1,177,609
Total Expenditures	68,417,492	72,078,405	71,977,987	72,392,278	
Revenues		3,752,695	3,762,474	3,653,700	3,719,910
Staffing	Full-Time Equivalents - Civilian	525.8	535.5	529.0	629.0
	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	525.8	535.5	529.0	629.0
	Full-Time Equivalents-Overtime	50.6	44.7	31.4	40.1
Budget Highlights	<ul style="list-style-type: none"> o The department increased its customer service base by 85,000, which was previously contracted out. This increase required an additional 93.5 FTEs. o To improve residential access to neighborhood depository, the department reopened a fourth site. 				

**Solid Waste Management
Current Budget vs Actual Expenditures**



Business Area Cost Center Summary	
Fund Name : General Fund Business Area Name : Solid Waste Management Fund No./Bus Area No. : 1000 / 2100	
Cost Center Description	Cost Center Objectives
SWM-Administration Utilities 2100010001 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.
SWM-Administration Director's Office 2100010002 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.	Assist the department in accomplishing its mission by managing the programs and activities in a timely and effective manner.
SWM-Administrative Support 2100010003 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 program.	Assist the department in accomplishing its mission by providing, timely and effective administrative, logistical and technical staff support to all operating programs.
SWM-Maintenance Operations 2100020001 Provides the resources needed to maintain a vehicle fleet of 400 heavy trucks and 100 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.
SWM-North Residential Collections 2100030001 North Operations Residential Collections.	To ensure that 100% of routes are completed daily.
SWM-North Operations 2100030002 North Operations Administration	To provide leadership and management of all North Operations activities, ensuring that performance and resources management are optimized.

FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : Solid Waste Management Fund No./Bus Area No. : 1000 / 2100									
Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Accounts maintained		300			300			300	
		0.0	34,855,581		0.0	37,583,373		0.0	31,031,807
Programs managed		100%			100%			100%	
		9.8	876,591		10.0	946,471		10.7	1,098,763
Programs supported		100%			100%			100%	
Dumpster permits issued/re		20,586			19,042			19,596	
ECP containers issued		10,080			10,100			10,201	
		48.5	3,261,262		50.0	2,947,555		50.7	3,046,176
Meet daily fleet line up		98%			99%			100%	
		117.4	12,145,886		128.0	13,458,898		133.5	16,260,282
% daily routes collected		100%			100%			100%	
Tons Collected		250,100			250,100			300,000	
		61.5	3,134,720		70.0	3,007,181		66.3	3,079,281
% daily routes collected		100%			100%			100%	
Customer Service Requests		100%			100%			100%	
		5.1	518,995		5.0	567,128		28.3	1,870,111

FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : Solid Waste Management Fund No./Bus Area No. : 1000 / 2100									
Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
% daily routes collected		100%			100%			100%	
tons collected		171,720			178,400			210,000	
		48.0	2,432,208		50.0	2,288,386		56.5	2,612,469
% daily routes completed		100%			100%			100%	
		37.6	1,688,807		24.0	1,604,869		38.9	1,757,420
Customers Serviced		50,000			50,000			50,000	
Drop-off customers served		20,000			20,000			20,000	
		16.4	724,814		18.0	733,242		18.6	786,406
Residential units		157,500			157,500			200,000	
Non-residential units		800			800			800	
Tons collected		240,000			240,000			300,000	
		49.4	2,561,539		50.0	2,317,021		69.9	3,333,666
Residential Units		157,500			157,500			200,000	
Tons Collected		172,439			172,439			215,549	
		51.4	2,406,767		54.0	2,337,001		69.2	3,180,745
Residential units		157,500			157,500			200,000	
Non-residential units		800			800			800	
		26.1	1,091,288		30.0	1,500,209		40.8	1,777,174

FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary

Fund Name : General Fund
 Business Area Name : Solid Waste Management
 Fund No./Bus Area No. : 1000 / 2100

Cost Center Description	Cost Center Objectives
<p>SWM-South Curbside Recycle 2100040004 This program provides curbside recycling collection.</p>	<p>Serve 162,000 residential units with bi-weekly curbside recycling service.</p>
<p>SWM-South Administration 2100040005 This program provides executive management of south operations and is directly responsible for hazardous waste and recycling drop off sites and capital improvement project issues.</p>	<p>Expand Automated, Heavy Trash and Yardwaste Collection due to addition of contract area. Maintain current levels of service in Curbside Recycling at 162,000 homes, maintain Office Paper Recycling effort.</p>

FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : Solid Waste Management Fund No./Bus Area No. : 1000 / 2100									
Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Curbside Units Served	162,000			162,000			162,000		
Curbside Recycling Tonnage	10,000			10,000			10,000		
Drop-off Recycling Tonnage	2,400			2,400			2,400		
	27.7	1,164,752		24.0	1,022,093		25.1	1,082,323	
Gal. of motor oil recycled	40,000			40,000			40,000		
Gal. of paint recycled	20,000			20,000			20,000		
	26.9	1,554,282		16.0	1,664,560		20.5	1,475,655	
Total	<u>525.8</u>	<u>68,417,492</u>		<u>529.0</u>	<u>71,977,987</u>		<u>629.0</u>	<u>72,392,278</u>	

FISCAL YEAR 2008 BUDGET

Fund Name : General Fund
Business Area Name : Solid Waste Management
Fund No./Bus Area No. : 1000 / 2100

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	9.0	2.0	(7.0)
ADMINISTRATIVE ASSISTANT	17	10.0	12.6	2.6
ADMINISTRATIVE ASSISTANT (EXE LEV)	17	1.0	0.0	(1.0)
ADMINISTRATIVE ASSOCIATE	13	6.0	11.0	5.0
ADMINISTRATIVE COORDINATOR	24	1.0	3.0	2.0
ADMINISTRATIVE SPECIALIST	20	7.0	5.4	(1.6)
ADMINISTRATIVE SUPERVISOR	22	7.0	6.6	(0.4)
ASSISTANT DIRECTOR(EXE LEV)	32	2.0	2.0	
ASSISTANT SHOP MANAGER	20	3.0	1.0	(2.0)
ASSISTANT SUPERINTENDENT	20	1.0	1.0	
BUYER	16	2.0	0.0	(2.0)
COMMUNITY RELATIONS SPECIALIST	11	1.0	1.0	
CONTRACT COMPLIANCE OFFICER	15	1.0	1.0	
CONTRACT COMPLIANCE SUPERVISOR	22	1.0	1.0	
CREW LEADER	11	1.0	2.0	1.0
CUSTODIAN	03	5.0	5.0	
CUSTOMER SERVICE REPRESENTATIVE I	13	5.0	5.0	
CUSTOMER SERVICE REPRESENTATIVE II	15	3.0	2.4	(0.6)
CUSTOMER SERVICE REPRESENTATIVE III	16	6.0	6.0	
CUSTOMER SERVICE SUPERVISOR	18	1.0	0.0	(1.0)
DEPUTY DIRECTOR(EXE LEV)	34	3.0	3.0	
DIVISION MANAGER	29	8.0	8.0	
ENVIRONMENTAL INVESTIGATOR II	16	2.0	2.0	
ENVIRONMENTAL INVESTIGATOR IV	23	1.0	1.0	
EQUIPMENT OPERATOR II	10	2.0	2.0	
EQUIPMENT OPERATOR III	13	31.0	38.0	7.0
EXECUTIVE STAFF ANALYST(EXE LEV)	30	1.0	0.0	(1.0)
FINANCIAL ANALYST IV	25	1.0	1.0	
GENERAL SUPERINTENDENT	21	0.0	1.0	1.0
GIS ANALYST	20	1.0	0.0	(1.0)
GIS TECHNICIAN	12	0.0	1.0	1.0
HUMAN RESOURCES SUPERVISOR	24	1.0	1.0	
INVENTORY MANAGEMENT SUPERVISOR	17	4.0	4.0	
INVENTORY MANAGEMENT CLERK	09	3.0	5.0	2.0
LABORER	04	1.0	1.0	
MAINTENANCE MECHANIC II	12	2.0	1.0	(1.0)
MAINTENANCE MECHANIC III	14	3.0	4.0	1.0
MAINTENANCE SUPERVISOR	16	1.0	0.0	(1.0)
MANAGEMENT ANALYST IV	25	1.0	1.0	
MECHANIC HELPER	05	13.0	12.0	(1.0)
MECHANIC I	11	10.0	13.0	3.0
MECHANIC II	15	12.0	17.0	5.0
MECHANIC III	19	40.0	41.0	1.0
PURCHASING MANAGER	27	1.0	1.0	
REFUSE TRUCK DRIVER	06	21.0	20.0	(1.0)
SAFETY COORDINATOR	15	3.0	4.0	1.0
SEMI-SKILLED LABORER	06	9.0	12.0	3.0
SENIOR ACCOUNT CLERK	13	1.0	1.0	
SENIOR BUYER	22	0.0	2.0	2.0
SENIOR COMMUNITY LIAISON	23	0.0	1.0	1.0

FISCAL YEAR 2008 BUDGET

Fund Name : General Fund
Business Area Name : Solid Waste Management
Fund No./Bus Area No. : 1000 / 2100

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
SENIOR CONTRACT ADMINISTRATOR	27	2.0	2.0	
SENIOR DISPATCHER	12	6.0	6.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	2.0	3.0	1.0
SENIOR REFUSE TRUCK DRIVER	08	60.0	76.0	16.0
SENIOR SIDELOADER OPERATOR	09	141.0	184.0	43.0
SENIOR STAFF ANALYST	28	1.0	2.0	1.0
SENIOR SUPERINTENDENT	27	3.0	3.0	
SENIOR TRAINER	21	1.0	2.0	1.0
SHOP MANAGER	23	3.0	9.0	6.0
SIDELOADER OPERATOR	07	45.0	46.0	1.0
SOLID WASTE DIRECTOR	37	1.0	1.0	
SOLID WASTE PLANNING MANAGER	29	1.0	1.0	
SOLID WASTE SUPERVISOR	22	22.0	30.0	8.0
SENIOR CONTRACT COMPLIANCE OFFICER	18	2.0	2.0	
SR INVENTORY MANAGEMENT CLERK	12	6.0	6.0	
SR IS/IT HELP DESK COORDINATOR	14	1.0	1.0	
STAFF ANALYST	26	1.0	3.0	2.0
STAFF ANALYST(EXE LEV)	26	0.0	1.0	1.0
TECHNICAL HARDWARE ANALYST II	21	1.0	1.0	
Total FTEs		549.0	646.0	97.0
Less adjustment for Civilian Vacancy Factor		13.5	17.0	3.5
Full-Time Equivalent		535.5	629.0	93.5

FISCAL YEAR 2008 BUDGET

Business Area Revenue Summary

Fund Name : General Fund
Business Area Name : Solid Waste Management
Fund No./Bus Area No. : 1000 / 2100

Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
2100010002	SWM-Administration Director's Office			
426100	Non-Resident Garbage Fee	269,000	269,000	270,216
426110	Extra Container Garbage Fee	765,580	908,700	927,928
428080	Returned Check Charges	0	0	300
434305	Judgments & Claims	26,300	26,300	8,760
434505	Prior Year Expenditure Recovery	300,000	0	25,000
452020	Recoveries & Refunds	0	0	100
452030	Miscellaneous Revenue	6,000	21,800	21,752
Total	SWM-Administration Director's Office	<u>1,366,880</u>	<u>1,225,800</u>	<u>1,254,056</u>
2100010003	SWM-Administrative Support			
421320	Dumpster Permits	1,763,864	1,763,900	1,801,854
2100030005	SWM-North Neighbor Deposit			
434205	Sale of Scrap Metal	11,900	14,000	14,000
2100040004	SWM-South Curbside Recycle			
434235	Sale of Capital Assets	619,830	650,000	650,000
Total	Solid Waste Management	<u><u>3,762,474</u></u>	<u><u>3,653,700</u></u>	<u><u>3,719,910</u></u>

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Solid Waste Management
Fund No./Bus. Area No. : 1000 / 2100

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	16,431,298	16,579,590	16,991,020	19,461,178
500030	Salary Part Time - Civilian	23,169	0	0	0
500060	Overtime - Civilian	1,978,208	1,774,649	1,246,293	1,577,084
500090	Premium Pay - Civilian	24,121	25,600	20,540	24,012
500110	Bilingual Pay - Civilian	22,311	22,910	20,639	30,730
500180	Temporary Employees	78,631	0	13,338	0
500210	Pay for Performance-Municipal	0	323,989	320,071	142,000
501070	Pension - Civilian	2,658,551	2,719,045	2,679,292	3,074,853
501120	Termination Pay - Civilian	476,225	254,673	215,148	449,000
501160	Vehicle Allowance - Civilian	4,212	4,200	4,216	4,999
502010	FICA - Civilian	1,385,812	1,401,588	1,321,168	1,609,846
503010	Health/Life Insurance - Active Civilian	2,992,003	3,353,453	3,227,522	3,977,112
503060	Long Term Disability	78,037	94,200	81,014	89,976
503090	Workers Compensation-Civilian-Admin	748,039	881,309	117,643	148,481
503100	Workers Compensation-Civilian-Clm	0	0	587,327	975,775
504020	Compensation Contingency	0	0	0	462,000
504030	Unemployment Claims	19,141	38,559	41,559	22,010
Total	Personnel Services	26,919,758	27,473,765	26,886,790	32,049,056
511010	Chemical Gases & Special Fluids	179,258	140,000	140,000	140,000
511015	Cleaning & Sanitary Supplies	80,789	75,000	75,339	75,850
511020	Construction Materials	10,577	10,000	30,692	32,000
511025	Electrical Hardware & Parts	0	5,000	13,640	15,000
511030	Mechanical Hardware & Parts	0	0	3,500	3,500
511040	Audiovisual Supplies	0	0	70	70
511045	Computer Supplies	29,572	15,248	28,123	31,802
511050	Paper & Printing Supplies	911	1,000	5,474	5,495
511055	Publications & Printed Materials	2,020	250	505	1,250
511060	Postage	29,515	23,000	24,321	25,000
511070	Miscellaneous Office Supplies	58,963	55,788	41,517	42,522
511085	Drugs & Medical Chemicals	0	0	10,000	10,000
511090	Medical & Surgical Supplies	1,400	6,000	4,250	4,500
511095	Small Technical & Scientific Equipment	0	0	14,800	15,000
511110	Fuel	2,765,354	2,944,300	3,500,000	4,538,698
511115	Vehicle Repair & Maintenance Supplies	1,962,495	2,025,000	2,082,228	2,433,500
511120	Clothing	56,881	65,800	106,302	264,431
511125	Food Supplies	11,149	15,700	20,353	28,470
511140	Landscaping & Gardening Supplies	0	0	7,223	10,000
511145	Small Tools & Minor Equipment	35,703	35,400	103,259	163,503
511150	Miscellaneous Parts & Supplies	218,981	117,000	171,030	183,565
Total	Supplies	5,443,568	5,534,486	6,382,626	8,024,156
520100	Temporary Personnel Services	565,451	29,600	200,279	190,928
520109	Medical Dental & Laboratory Services	27,327	25,000	27,726	28,000
520114	Miscellaneous Support Services	23,071	21,100	21,100	21,100
520115	Real Estate Lease/Office Rental	1,462	1,500	1,500	1,500
520118	Refuse Disposal	20,298,329	23,806,798	22,456,340	23,381,635
520119	Computer Equipment/Software Maintenance	32,560	13,220	(8,560)	43,840
520121	IT Application Svcs	47,916	58,557	10,125	298,155
520123	Vehicle & Motor Equipment Services	480,617	174,367	180,000	410,000
520124	Other Equipment Services	0	0	1,500	0

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Solid Waste Management
Fund No./Bus. Area No. : 1000 / 2100

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
520132	Contracts/Sponsorships	13,241,434	12,995,584	13,735,638	4,177,008
520515	Print Shop Services	66,431	19,500	19,520	19,600
520520	Printing & Reproduction Services	1,280	20,000	20,000	20,000
520605	Advertising Services	50,000	0	0	50,000
520705	Insurance Fees	0	82,223	82,608	79,217
520765	Membership & Professional Fees	2,193	1,900	2,283	2,283
520805	Education & Training	11,229	30,000	27,259	38,785
520815	Tuition Reimbursement	0	0	3,310	3,000
520905	Travel - Training Related	3,033	3,300	39,965	42,151
520910	Travel - Non-Training Related	20,162	10,000	34,971	34,971
521405	Building Maintenance Services	119,199	113,500	146,369	212,000
521410	Sewer Services	46,744	45,000	51,689	52,000
521505	Electricity	402,430	384,641	384,641	363,148
521510	Natural Gas	44,781	55,899	28,973	33,311
521605	Data Services	29,179	65,182	68,849	9,011
521610	Voice Services	169,986	187,914	182,975	212,828
521620	Voice Equipment	0	0	0	3,745
521625	Voice Labor	0	0	0	41,244
521705	Vehicle/Equipment Rental/Lease	39,723	0	30,000	30,000
521715	Office Equipment Rental	40,625	33,000	37,178	37,178
521725	Other Rental	31,561	42,990	19,513	20,500
521730	Parking Space Rental	33,369	15,000	8,292	8,292
522305	Freight Charges	0	0	4,000	4,000
522430	Miscellaneous Other Services & Charges	149,592	169,800	156,941	157,000
522735	Interfund Communication Equipment Repair	69,482	102,000	111,000	111,000
522795	Other Interfund Services	0	0	0	104,027
Total	Other Services and Charges	36,049,166	38,507,575	38,085,984	30,241,457
560220	Vehicles	5,000	12,000	17,000	0
Total	Equipment	5,000	12,000	17,000	0
551015	Non-Capital Computer Equipment	0	15,959	15,959	0
551030	Non-Capital Machinery & Equipment	0	0	3,000	0
551040	Non-Capital Other	0	532,620	584,628	900,000
551045	Non-Capital Vehicles/Rolling Stock	0	2,000	2,000	0
Total	Non-Capital Equipment	0	550,579	605,587	900,000
532200	Transfer to Fleet/Equipment Int.Svc. fund	0	0	0	1,177,609
Total	Debt Service and Other Uses	0	0	0	1,177,609
Grand Total Expenditures		68,417,492	72,078,405	71,977,987	72,392,278