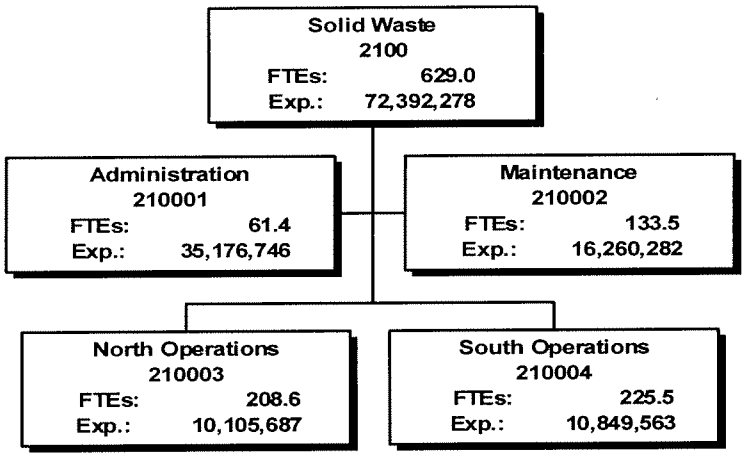
SOLID WASTE MANAGEMENT DEPARTMENT

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



Business Area Budget Summary

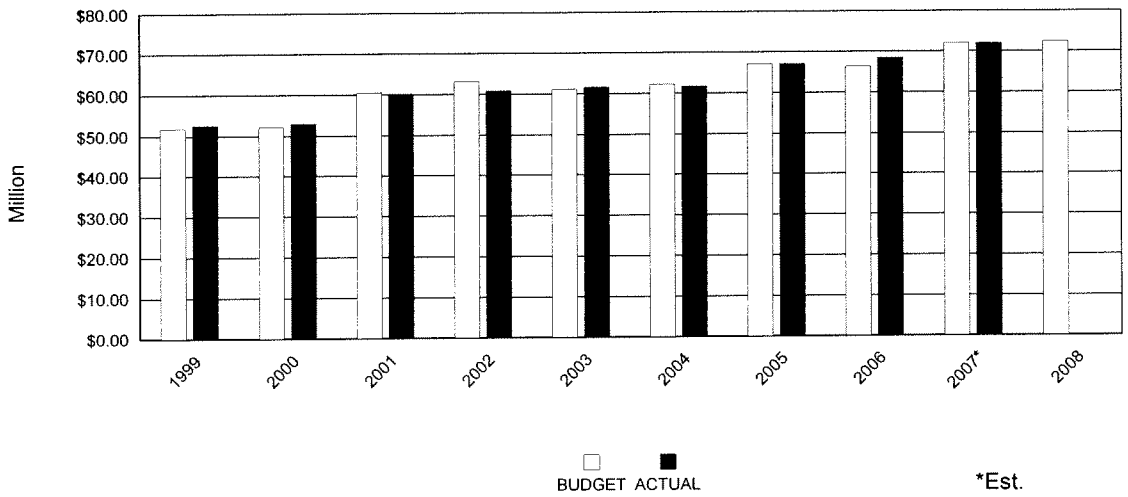
Fund Name : General Fund
Business Area Name : Solid Waste Management
Fund No./Bus. Area No. : 1000 / 2100

		FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	26,919,758	27,473,765	26,886,790	**32,049,056**
	Supplies	5,443,569	5,534,486	6,382,626	**8,024,156**
	Other Services and Charges	36,049,166	38,407,157	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	68,417,493	71,977,987	71,977,987	**71,214,669**
	Debt Service & Other Uses	0	0	0	**1,177,609**
	Total Expenditures	68,417,493	71,977,987	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

- The department has initiated a Waste Reduction Special Revenue Fund to increase enforcement of illegal dumping, improve composting and yard waste, and a new schedule of heavy trash pick up.
- The department increased its customer service base by 85,000, which was previously contracted out. This increase required an additional 93.5 FTEs.
- To improve residential access to neighborhood depository, the department reopened a fourth site.

Solid Waste Management
Current Budget vs Actual Expenditures



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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.

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 Unaudited			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Accounts maintained	300			300			**300**		
		0.0	34,855,582		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**

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-North Heavy Trash **2100030003**	
North Operations Heavy Trash.	To ensure that 100% daily routes collected.
SWM-North Yard Waste **2100030004**	
This program provides weekly yard waste collection to residential customers living in Northeast and Northwest Houston.	100% completion of weekly routes from customers in the NE and NW Quadrants of the City.
SWM-North Neighbor Deposit **2100030005**	
This program now operates four neighborhood depositories that receive non-putresible 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.
SWM-South Residential Collections **2100040001**	
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. Expand to include contract area routes.
SWM-South Heavy Trash **2100040002**	
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. Expand to include contract area routes.
SWM-South Yard Waste **2100040003**	
This program provides weekly yard waste collection to residential customers living in the SE and SW quadrants of the city.	100 % completion of scheduled routes. Expand to include contract area routes.

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 Unaudited Activities	FTEs	Costs $	FY2007 Estimate Activities	FTEs	Costs $	FY2008 Budget 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**

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-South Curbside Recycle **2100040004**	
This program provides curbside recycling collection.	Serve 162,000 residential units with bi-weekly curbside recycling service.
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.	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.

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 Unaudited			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		525.8	68,417,493		529.0	71,977,987		**629.0**	**72,392,278**

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

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 Equivalents		**535.5**	**629.0**	**93.5**

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**	1,366,880	1,225,800	**1,254,056**
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**	3,762,474	3,653,700	**3,719,910**

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 Unaudited	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-Muncipial	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	29,516	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**	**5,443,569**	**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	10,000	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**

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 Unaudited	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	61,235	68,849	**9,011**
521610	Voice Services	169,986	140,000	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**	**38,407,157**	**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	**68,417,493**	**71,977,987**	**71,977,987**	**72,392,278**