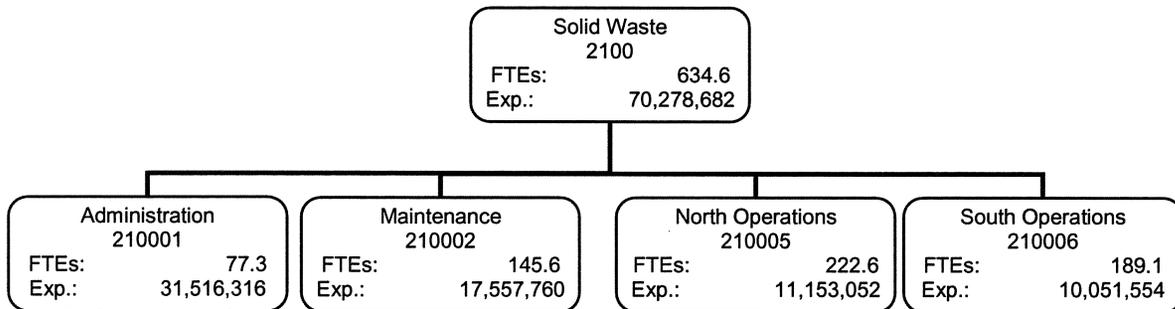


## SOLID WASTE MANAGEMENT

### 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 all citizens to reduce waste through participation in recycling opportunities, directly and indirectly, and performing the disposal functions associated with all of these operations.

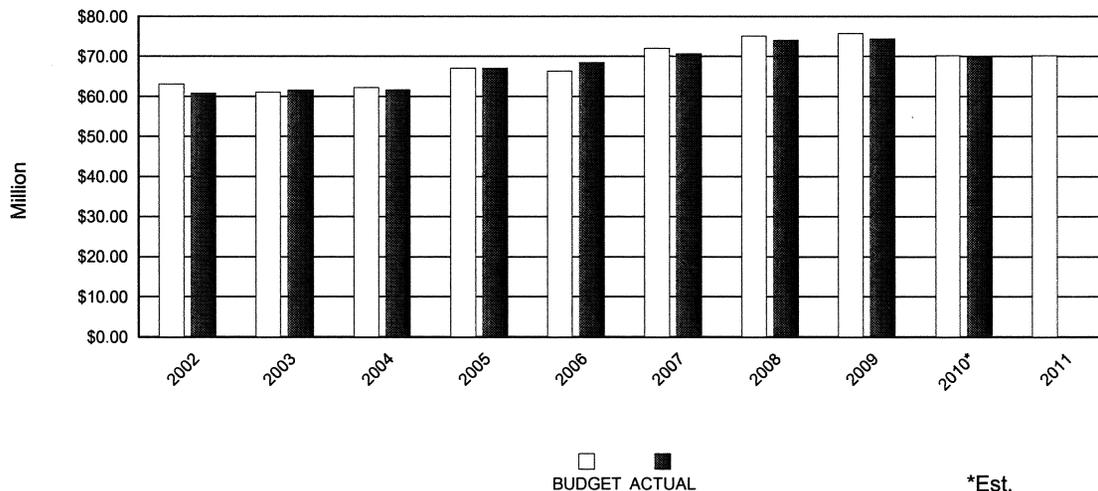
### Department Organization



**FISCAL YEAR 2011 BUDGET**

<b>Business Area Budget Summary</b>					
<b>Fund Name : General Fund</b>					
<b>Business Area Name : Solid Waste Management</b>					
<b>Fund No./Bus. Area No. : 1000 / 2100</b>					
		<b>FY2009 Actual</b>	<b>FY2010 Current Budget</b>	<b>FY2010 Estimate</b>	<b>FY2011 Budget</b>
Expenditures	Personnel Services	32,817,049	34,012,400	34,012,400	<b>35,503,523</b>
	Supplies	9,312,760	7,846,206	7,808,206	<b>8,245,774</b>
	Other Services and Charges	26,665,847	24,732,449	24,278,569	<b>23,312,663</b>
	Equipment	48,975	26,114	26,114	<b>0</b>
	Non-Capital Equipment	1,810,552	491,609	491,609	<b>500,000</b>
	Total M & O Expenditures	<u>70,655,183</u>	<u>67,108,778</u>	<u>66,616,898</u>	<b><u>67,561,960</u></b>
	Debt Service & Other Uses	3,763,532	3,128,168	3,128,168	<b>2,716,722</b>
	Total Expenditures	<u>74,418,715</u>	<u>70,236,946</u>	<u>69,745,066</u>	<b><u>70,278,682</u></b>
Revenues		3,062,598	3,112,995	3,484,831	<b>4,147,956</b>
Staffing	Full-Time Equivalents - Civilian	609.6	635.4	636.8	<b>634.6</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>609.6</u>	<u>635.4</u>	<u>636.8</u>	<b><u>634.6</u></b>
	Full-Time Equivalents - Overtime	57.6	22.9	22.9	<b>33.9</b>
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2011 Budget provides funding for the HOPE 3% (\$685,589) and 1.25% Pay for Performance increase (\$282,648).</li> <li>o Reduce waste for disposal by approximately 50,000 tons through expansion of automated recycling, biodegradable bags and increased Neighborhood Depositories operations. This volume is scheduled for recycling/composting to conserve valuable landfill airspace.</li> <li>o Continue implementation of automated curbside recycling program with four "new" collection vehicles serving up to 50,000 homes.</li> <li>o Introduce biodegradable bags citywide as recommended by Mayor's Solid Waste Task Force.</li> <li>o Continue to reduce collection expenses by optimizing route sequencing and disposal site selection.</li> </ul>				

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



<b>Business Area Group Summary</b>	
<b>Fund Name</b> : General Fund <b>Business Area Name</b> : Solid Waste Management <b>Fund No./Bus. Area No.</b> : 1000 / 2100	
<b>Group Description</b>	<b>Group Objectives</b>
<p><b>210001 Administration</b></p> <p>This group provides the repository for central costs that are direct costs to all of the department's operations and to provide management leadership and administrative support to the entire department.</p>	<p>To segregate operational costs such as disposal and utilities, to assist the department in accomplishing its mission in a timely and effective manner and to provide administrative, technical and staff support to all operating programs.</p>
<p><b>210002 Maintenance</b></p> <p>Provide the resources needed to maintain a vehicle fleet of 430 heavy pieces of equipment and 100 light vehicles. Maintain the department's physical plant and provides the leadership and administrative resources needed to run the division.</p>	<p>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.</p>
<p><b>210005 SWM - North Operations</b></p> <p>This group provides solid waste services to the north side of the city.</p>	<p>To provide timely and effective weekly garbage collection, weekly yard waste collection and monthly heavy trash collection services to residential units in the north side of the city.</p>
<p><b>210006 SWM - South Operations</b></p> <p>This group provides solid waste services to the south side of the city.</p>	<p>To provide timely and effective weekly garbage collection, weekly yard waste collection and monthly heavy trash collection services to residential units in the south side of the city.</p>

**FISCAL YEAR 2011 BUDGET**

<b>Business Area Group Summary</b>									
<b>Fund Name : General Fund</b> <b>Business Area Name : Solid Waste Management</b> <b>Fund No./Bus Area No. : 1000 / 2100</b>									
<b>Performance Measures</b>	<b>FY2009 Actual</b>			<b>FY2010 Estimate</b>			<b>FY2011 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
Program supported/managed		100%			100%			100%	
Accounts maintained		300			300			300	
Dumpster permits Issued		20,000			16,103			16,000	
Extra capacity containers issued		11,900			12,508			10,400	
		78.5	35,139,692		82.5	32,782,871		77.3	31,516,316
Meet daily fleet line up		100%			100%			100%	
Maintain facilities		10			10			10	
		138.1	19,938,741		150.3	16,702,797		145.6	17,557,760
Residential units served		170,280			173,420			176,932	
Tons collected		210,325			263,050			337,960	
		205.1	9,810,199		211.1	10,597,234		222.6	11,153,052
Residential units served		185,894			185,894			185,071	
Tons collected		300,924			301,044			414,585	
		187.9	9,530,083		192.9	9,662,164		189.1	10,051,554
<b>Total</b>		<u>609.6</u>	<u>74,418,715</u>		<u>636.8</u>	<u>69,745,066</u>		<u>634.6</u>	<u>70,278,682</u>

**FISCAL YEAR 2011 BUDGET**

**Business Area Roster Summary**

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

<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2010 Current Budget FTE</b>	<b>FY2011 Budget FTE</b>	<b>Change</b>
ADMINISTRATION MANAGER	26	2.0	2.0	
ADMINISTRATIVE AIDE	10	1.0	1.0	
ADMINISTRATIVE ASSISTANT	17	16.0	14.0	(2.0)
ADMINISTRATIVE ASSOCIATE	13	12.0	12.0	
ADMINISTRATIVE COORDINATOR	24	2.0	1.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	8.0	8.0	
ADMINISTRATIVE SUPERVISOR	22	7.0	7.0	
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	2.0	
ASSISTANT SUPERINTENDENT	20	1.0	1.0	
COMMUNITY SERVICE INSPECTOR	16	1.0	1.0	
CONTRACT COMPLIANCE SUPERVISOR	22	1.0	1.0	
CREW LEADER	11	1.0	1.0	
CUSTODIAN	4	6.0	6.0	
CUSTOMER SERVICE REPRESENTATIVE I	13	5.0	5.0	
CUSTOMER SERVICE REPRESENTATIVE II	15	2.0	2.0	
CUSTOMER SERVICE REPRESENTATIVE III	16	9.0	9.0	
CUSTOMER SERVICE SECTION CHIEF	22	1.0	1.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	4.0	4.0	
DEPUTY DIRECTOR (EXE LEV)	34	3.0	3.0	
DIVISION MANAGER	29	5.0	5.0	
ENVIRONMENTAL INVESTIGATOR II	16	1.0	2.0	1.0
ENVIRONMENTAL INVESTIGATOR IV	23	1.0	1.0	
EQUIPMENT OPERATOR III	13	39.0	39.0	
EQUIPMENT WORKER	13	2.0	2.0	
FIELD SUPERVISOR	17	1.0	1.0	
FINANCIAL ANALYST IV	25	1.0	1.0	
GENERAL SUPERINTENDENT	21	2.0	2.0	
GIS ANALYST	20	1.0	2.0	1.0
HUMAN RESOURCES SUPERVISOR	24	1.0	1.0	
INVENTORY MANAGEMENT CLERK	9	5.0	4.0	(1.0)
INVENTORY MANAGEMENT SUPERVISOR	17	5.0	5.0	
LABORER	4	28.0	34.0	6.0
MAINTENANCE MECHANIC II	12	4.0	3.0	(1.0)
MAINTENANCE MECHANIC III	14	4.0	4.0	
MAINTENANCE SUPERVISOR	16	1.0	1.0	
MANAGEMENT ANALYST IV	25	1.0	1.0	
MECHANIC HELPER	5	13.0	13.0	
MECHANIC I	11	16.0	16.0	
MECHANIC II	15	15.0	15.0	
MECHANIC III	19	42.0	42.0	
PROJECT MANAGER	24	1.0	1.0	
PUBLIC INFORMATION OFFICER	26	1.0	1.0	
PURCHASING MANAGER	27	1.0	1.0	
REFUSE TRUCK DRIVER	6	14.0	13.0	(1.0)
SAFETY REPRESENTATIVE	19	4.0	3.0	(1.0)
SEMI-SKILLED LABORER	6	26.0	26.0	
SENIOR ACCOUNT CLERK	13	1.0	1.0	
SENIOR BUYER	22	2.0	2.0	
SENIOR COMMUNITY LIAISON	23	3.0	3.0	
SENIOR CONTRACT ADMINISTRATOR	27	1.0	1.0	
SENIOR CONTRACT COMPLIANCE OFFICER	18	1.0	1.0	
SENIOR DISPATCHER	12	4.0	4.0	

**FISCAL YEAR 2011 BUDGET**

**Business Area Roster Summary**

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

<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2010 Current Budget FTE</b>	<b>FY2011 Budget FTE</b>	<b>Change</b>
SENIOR HUMAN RESOURCES SPECIALIST	21	3.0	3.0	
SENIOR INVENTORY MANAGEMENT CLERK	12	6.0	6.0	
SENIOR REFUSE TRUCK DRIVER	8	74.0	74.0	
SENIOR SIDELOADER OPERATOR	9	173.0	174.0	1.0
SENIOR STAFF ANALYST	28	3.0	3.0	
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	1.0	
SENIOR SUPERINTENDENT	27	8.0	8.0	
SENIOR TRAINER	21	1.0	1.0	
SHOP MANAGER	23	10.0	10.0	
SIDELOADER OPERATOR	7	34.0	26.0	(8.0)
SOLID WASTE DIRECTOR	37	1.0	1.0	
SOLID WASTE SUPERVISOR	22	22.0	22.0	
STAFF ANALYST	26	1.0	1.0	
TECHNICAL HARDWARE ANALYST I	17	1.0	1.0	
TECHNICAL HARDWARE ANALYST II	21	1.0	1.0	
TRAINING ADMINISTRATOR	24	1.0	0.0	(1.0)
WEB DESIGNER	21	1.0	1.0	
<b>Total FTEs</b>		<b>672.0</b>	<b>665.0</b>	<b>(7.0)</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>36.6</b>	<b>30.4</b>	<b>(6.2)</b>
<b>Full-Time Equivalents</b>		<b>635.4</b>	<b>634.6</b>	<b>(0.8)</b>

**FISCAL YEAR 2011 BUDGET**

**Business Area Revenue Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2010 Current Budget</b>	<b>FY2010 Estimate</b>	<b>FY2011 Budget</b>
<b>2100010002</b>	<b>SWM - Administration Director's Office</b>			
424120	Interfund Vehicle Fuel	0	0	165,936
426100	Non-Resident Garbage Fee	308,000	400,000	500,000
426110	Extra Container Garbage Fee	1,010,000	1,410,000	1,840,000
428080	Returned Check Charges	500	700	800
434305	Judgments & Claims	5,000	24,855	5,000
452020	Recoveries & Refunds	200	220	220
452030	Miscellaneous Revenue	20,000	20,000	20,000
<b>Total</b>	<b>SWM - Administration Director's Office</b>	<b>1,343,700</b>	<b>1,855,775</b>	<b>2,531,956</b>
<b>2100010003</b>	<b>SWM - Administrative Support</b>			
421320	Dumpster Permits	1,769,295	1,629,056	1,616,000
<b>Total</b>	<b>Solid Waste Management</b>	<b>3,112,995</b>	<b>3,484,831</b>	<b>4,147,956</b>

**FISCAL YEAR 2011 BUDGET**

**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2009 Actual</b>	<b>FY2010 Current Budget</b>	<b>FY2010 Estimate</b>	<b>FY2011 Budget</b>
500010	Salary Base Pay - Civilian	21,396,730	22,420,080	22,420,080	22,715,453
500030	Salary Part Time - Civilian	29,218	0	0	122,096
500060	Overtime - Civilian	1,351,306	930,835	930,835	1,488,918
500090	Premium Pay - Civilian	64,430	72,960	72,960	51,422
500110	Bilingual Pay - Civilian	22,217	22,592	22,592	22,985
500210	Pay for Performance-Municipal	258,050	320,294	320,294	442,739
500250	HOPE UNION BUSINESS USAGE	4,962	0	0	0
501070	Pension - Civilian	3,066,903	3,218,187	3,218,187	3,293,790
501120	Termination Pay - Civilian	366,268	182,010	182,010	123,480
501160	Vehicle Allowance - Civilian	4,372	4,999	4,999	4,999
502010	FICA - Civilian	1,789,513	1,819,952	1,819,952	1,867,172
503010	Health Ins-Act Civilian	3,737,448	4,390,614	4,390,614	4,476,178
503015	Basic Life Insurance - Active Civilian	15,251	12,568	12,568	13,508
503060	Long Term Disability-Civilian	(5,161)	54,580	54,580	53,697
503090	Workers Compensation-Civilian-Admin	84,471	134,829	134,829	133,266
503100	Workers Compensation-Civilian-Claim	578,381	405,427	405,427	389,024
504020	Compensation Contingency	0	0	0	282,648
504030	Unemployment Claims	52,690	22,473	22,473	22,148
<b>Total</b>	<b>Personnel Services</b>	<b>32,817,049</b>	<b>34,012,400</b>	<b>34,012,400</b>	<b>35,503,523</b>
511010	Chemical Gases & Special Fluids	415,359	280,000	280,000	350,000
511015	Cleaning & Sanitary Supplies	94,230	113,522	113,522	113,285
511020	Construction Materials	69,563	62,000	62,000	62,000
511025	Electrical Hardware & Parts	22,392	17,250	17,250	15,000
511030	Mechanical Hardware & Parts	6,101	3,500	3,500	3,500
511040	Audiovisual Supplies	910	70	70	70
511045	Computer Supplies	18,897	24,714	24,714	13,054
511050	Paper & Printing Supplies	4,195	8,025	8,025	5,525
511055	Publications & Printed Materials	1,994	1,600	1,600	1,600
511060	Postage	24,551	27,000	27,000	33,000
511070	Miscellaneous Office Supplies	80,013	71,450	71,450	65,412
511090	Medical & Surgical Supplies	443	2,000	2,000	2,000
511095	Small Technical & Scientific Equipment	0	40,000	12,000	40,000
511110	Fuel	4,748,396	3,708,679	3,754,439	4,386,724
511115	Vehicle Repair & Maintenance Supplies	3,015,361	2,895,065	2,849,305	2,561,023
511120	Clothing	170,295	195,430	195,430	196,930
511125	Food Supplies	36,656	38,950	38,950	42,800
511140	Landscaping & Gardening Supplies	960	10,000	0	10,000
511145	Small Tools & Minor Equipment	176,930	151,114	151,114	177,128
511150	Miscellaneous Parts & Supplies	425,514	195,837	195,837	166,723
<b>Total</b>	<b>Supplies</b>	<b>9,312,760</b>	<b>7,846,206</b>	<b>7,808,206</b>	<b>8,245,774</b>
520100	Temporary Personnel Services	831,679	1,007,871	966,258	50,000
520108	Information Resource Services	0	0	0	12,000
520109	Medical Dental & Laboratory Services	38,812	45,000	45,000	32,000
520114	Miscellaneous Support Services	6,782	60,000	60,000	17,000
520115	Real Estate Lease/Office Rental	1,462	1,500	1,500	1,500
520116	Parking Services Contract	19,524	26,293	26,293	19,000
520118	Refuse Disposal	19,475,112	17,455,449	17,370,101	17,125,913
520119	Computer Equipment/Software Maintenance	9,000	15,000	15,000	45,000
520121	IT Application Svcs	249,363	137,312	222,659	228,225
520122	Office Equipment Services	280	500	500	1,000
520123	Vehicle & Motor Equipment Services	547,212	806,153	408,887	473,988
520124	Other Equipment Services	4,652	7,000	7,000	5,300
520126	Construction Site Work Services	15,179	15,000	0	15,000
520132	Contracts/Sponsorships	3,397,800	3,504,600	3,504,600	3,503,232
520510	Mail/Delivery Services	645	0	0	0
520515	Print Shop Services	45,914	32,100	32,100	27,416

**FISCAL YEAR 2011 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	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
520520	Printing & Reproduction Services	43,312	51,000	51,000	57,000
520605	Advertising Services	2,500	2,000	2,000	0
520705	Insurance Fees	67,290	62,271	62,271	69,274
520765	Membership & Professional Fees	8,183	5,875	5,875	10,586
520805	Education & Training	37,772	59,000	59,000	23,750
520815	Tuition Reimbursement	11,541	7,500	7,500	10,300
520905	Travel - Training Related	82,703	36,450	36,450	17,800
520910	Travel - Non-Training Related	11,172	21,221	21,221	23,500
521405	Building Maintenance Services	415,855	175,000	175,000	175,000
521410	Sewer Services	71,080	52,000	52,000	83,385
521415	Land and Grounds Maintenance	5,202	0	0	0
521505	Electricity	403,415	400,118	400,118	390,179
521510	Natural Gas	22,861	24,873	24,873	25,721
521605	Data Services	8,176	24,871	24,871	8,184
521610	Voice Services	211,771	194,768	194,768	209,004
521620	Voice Equipment	43,598	13,007	13,007	43,132
521625	Voice Labor	36,356	4,330	4,330	29,316
521630	GIS Revolving Fund Services	0	0	0	24,477
521705	Vehicle/Equipment Rental/Lease	14,680	20,000	20,000	20,000
521715	Office Equipment Rental	67,556	44,125	44,125	48,730
521725	Other Rental	4,704	19,465	19,465	100
521730	Parking Space Rental	36,733	30,227	30,227	36,200
522305	Freight Charges	5,045	5,000	5,000	5,100
522430	Miscellaneous Other Services & Charges	313,814	208,800	208,800	248,940
522735	Interfund Communication Equipment Repair	82,176	46,040	46,040	85,650
522795	Other Interfund Services	14,936	110,730	110,730	110,761
<b>Total</b>	<b>Other Services and Charges</b>	<b>26,665,847</b>	<b>24,732,449</b>	<b>24,278,569</b>	<b>23,312,663</b>
560210	Furniture Fixtures and Equipment	48,975	26,114	26,114	0
<b>Total</b>	<b>Equipment</b>	<b>48,975</b>	<b>26,114</b>	<b>26,114</b>	<b>0</b>
551010	Non-Capital Office Furniture & Equipment	0	19,369	19,369	0
551015	Non-Capital Computer Equipment	5,965	7,675	7,675	0
551040	Non-Capital Other	1,804,587	464,565	464,565	500,000
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>1,810,552</b>	<b>491,609</b>	<b>491,609</b>	<b>500,000</b>
531040	Other Principal Retirement	16,503	0	0	0
532005	Transfers to General Fund	1,039,320	0	0	0
532120	Transfer to Fleet/Eq	2,707,709	3,128,168	3,128,168	2,716,722
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>3,763,532</b>	<b>3,128,168</b>	<b>3,128,168</b>	<b>2,716,722</b>
<b>Grand Total Expenditures</b>		<b>74,418,715</b>	<b>70,236,946</b>	<b>69,745,066</b>	<b>70,278,682</b>