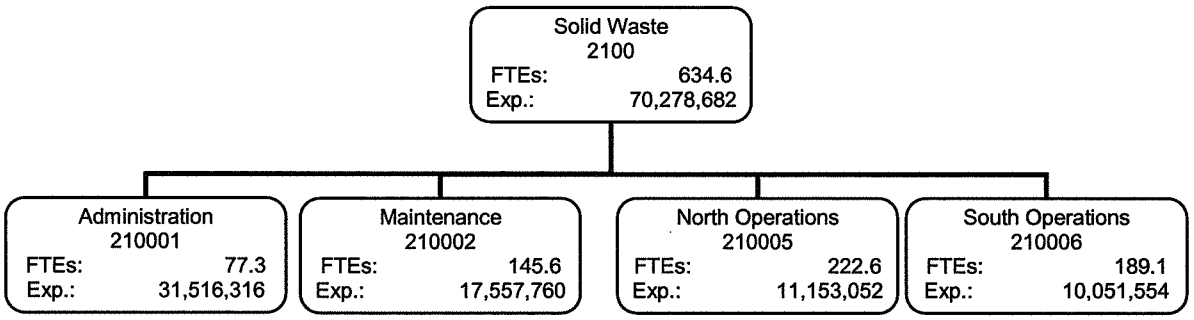
SOLID WASTE MANAGEMENT

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



Business Area Budget Summary

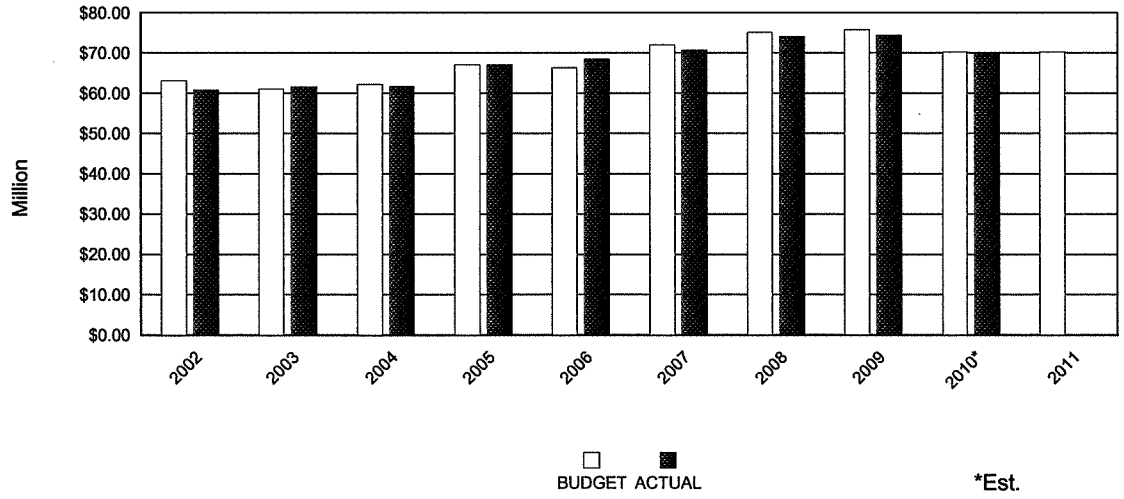
Fund Name : General Fund
Business Area Name : Solid Waste Management
Fund No./Bus. Area No. : 1000 / 2100

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	32,817,049	34,012,400	34,012,400	**35,503,523**
	Supplies	9,312,760	7,846,206	7,808,206	**8,245,774**
	Other Services and Charges	26,665,847	24,732,449	24,278,569	**23,312,663**
	Equipment	48,975	26,114	26,114	**0**
	Non-Capital Equipment	1,810,552	491,609	491,609	**500,000**
	Total M & O Expenditures	70,655,183	67,108,778	66,616,898	**67,561,960**
	Debt Service & Other Uses	3,763,532	3,128,168	3,128,168	**2,716,722**
	Total Expenditures	74,418,715	70,236,946	69,745,066	**70,278,682**
Revenues		3,062,598	3,112,995	3,484,831	**4,147,956**
Staffing	Full-Time Equivalents - Civilian	609.6	635.4	636.8	**634.6**
	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	609.6	635.4	636.8	**634.6**
	Full-Time Equivalents - Overtime	57.6	22.9	22.9	**33.9**

Significant Budget Changes and Highlights

- The FY2011 Budget provides funding for the HOPE 3% ($685,589) and 1.25% Pay for Performance increase ($282,648).
- 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.
- Continue implementation of automated curbside recycling program with four "new" collection vehicles serving up to 50,000 homes.
- Introduce biodegradable bags citywide as recommended by Mayor's Solid Waste Task Force.
- Continue to reduce collection expenses by optimizing route sequencing and disposal site selection.

Solid Waste Management
Current Budget vs Actual Expenditures



Business Area Group Summary

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

Group Description	Group Objectives
210001 Administration	
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.	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.
210002 Maintenance	
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.	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.
210005 SWM - North Operations	
This group provides solid waste services to the north side of the city.	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.
210006 SWM - South Operations	
This group provides solid waste services to the south side of the city.	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.

Business Area Group Summary

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

Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
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
Total		609.6	74,418,715		636.8	69,745,066		**634.6**	**70,278,682**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
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	

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
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	
Total FTEs		**672.0**	**665.0**	**(7.0)**
Less adjustment for Civilian Vacancy Factor		**36.6**	**30.4**	**(6.2)**
Full-Time Equivalents		**635.4**	**634.6**	**(0.8)**

Business Area Revenue Summary

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

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
2100010002	**SWM - Administration Director's Office**			
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**
Total	**SWM - Administration Director's Office**	**1,343,700**	**1,855,775**	**2,531,956**
2100010003	**SWM - Administrative Support**			
421320	Dumpster Permits	1,769,295	1,629,056	**1,616,000**
Total	**Solid Waste Management**	**3,112,995**	**3,484,831**	**4,147,956**

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
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**
Total	**Personnel Services**	**32,817,049**	**34,012,400**	**34,012,400**	**35,503,523**
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**
Total	**Supplies**	**9,312,760**	**7,846,206**	**7,808,206**	**8,245,774**
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**

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**
Total	**Other Services and Charges**	**26,665,847**	**24,732,449**	**24,278,569**	**23,312,663**
560210	Furniture Fixtures and Equipment	48,975	26,114	26,114	**0**
Total	**Equipment**	**48,975**	**26,114**	**26,114**	**0**
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**
Total	**Non-Capital Equipment**	**1,810,552**	**491,609**	**491,609**	**500,000**
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**
Total	**Debt Service and Other Uses**	**3,763,532**	**3,128,168**	**3,128,168**	**2,716,722**
	Grand Total Expenditures	**74,418,715**	**70,236,946**	**69,745,066**	**70,278,682**