

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 direct or indirect participation in recycling opportunities, and performing the disposal functions associated with all of these operations.

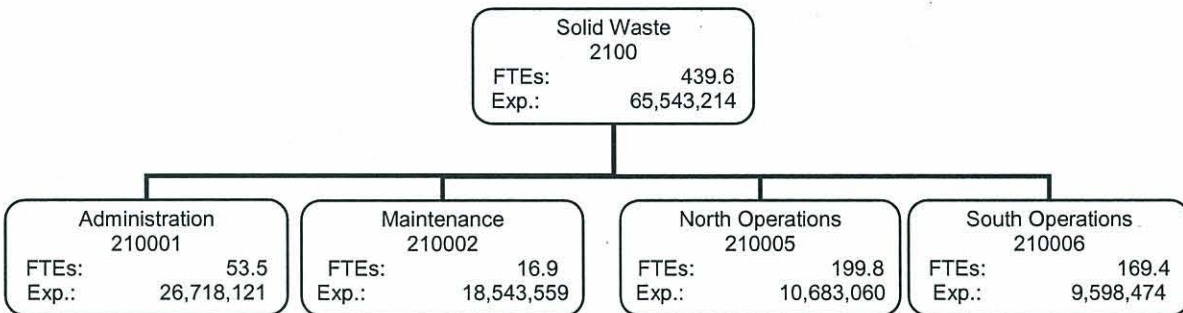
Short-Term Goals

- Expand automated curbside recycling citywide with administration and council approval.
- Begin work to re-route heavy trash citywide to gain efficiencies and savings.
- Reduce city expenses for illegally dumped tire cleanup with updates to Chapters 21 and 39 in the Code of Ordinances.

Long-Term Goals

- Reduce collection expenses by optimizing heavy trash routing and service days.
- Re-route citywide heavy trash collection maps to level collection schedule.
- Partner with Houston Apartment Association and private haulers to implement voluntary multi-family dwelling recycling.
- Find appropriate locations to site at least three (3) Neighborhood Depositories and Recycling Centers.

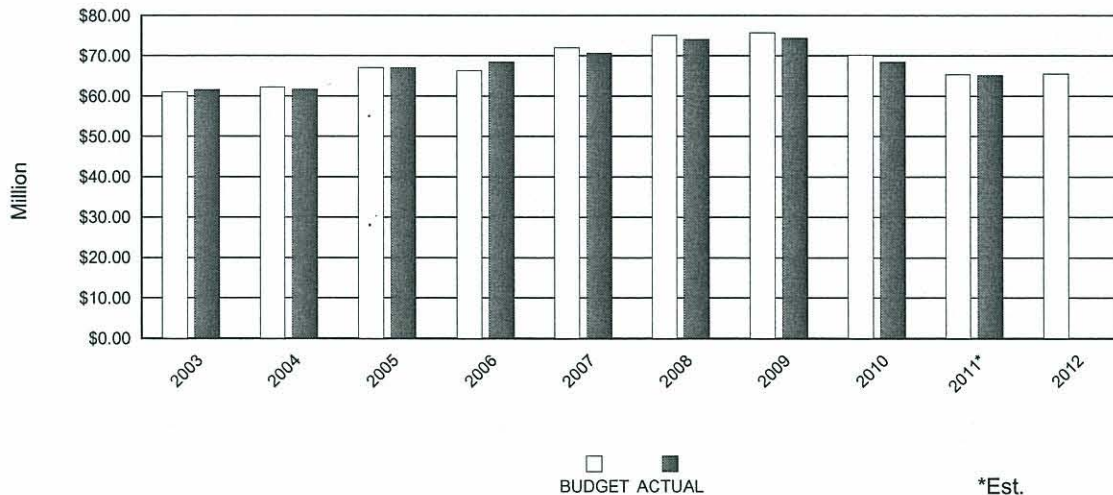
Department Organization



FISCAL YEAR 2012 BUDGET

Business Area Budget Summary					
Fund Name :		General Fund			
Business Area Name :		Solid Waste Management			
Fund No./Bus. Area No. :		1000 / 2100			
		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	33,397,080	34,655,087	34,566,621	26,431,413
	Supplies	8,153,387	8,202,150	8,395,618	5,277,283
	Other Services and Charges	23,188,057	18,998,233	18,902,168	31,823,556
	Equipment	35,564	8,879	0	0
	Non-Capital Equipment	569,869	509,185	500,000	0
	Total M & O Expenditures	<u>65,343,957</u>	<u>62,373,534</u>	<u>62,364,407</u>	<u>63,532,252</u>
	Debt Service & Other Uses	3,128,168	2,716,722	2,725,849	2,010,962
	Total Expenditures	<u>68,472,125</u>	<u>65,090,256</u>	<u>65,090,256</u>	<u>65,543,214</u>
Revenues		3,154,348	4,147,956	4,309,736	4,901,300
Staffing	Full-Time Equivalents - Civilian	609.7	634.6	628.6	439.6
	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	<u>609.7</u>	<u>634.6</u>	<u>628.6</u>	<u>439.6</u>
	Full-Time Equivalents - Overtime	23.8	33.9	33.9	28.2
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The department will launch pilot programs for small business recycling to increase the city's waste diversion, forge new partnerships with management districts throughout the city, and gain new revenue for the recycling revenue fund. o The department will partner with the Houston Apartment Association and private haulers to pilot multi-family dwellings to increase diversion and preserve valuable landfill airspace for future generations of Houstonians. 				

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



FISCAL YEAR 2012 BUDGET

Division Mission and Performance Measures			
Fund Name : General Fund Business Area Name : Solid Waste Management Fund No./Bus Area No. : 1000 / 2100			
Name: Administration -- 210001			
Mission: 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.			
Goal: Reduce department expenses through maximization of currently in force contracts. Partner with private contract partners for opportunities for cost reductions and/or revenue enhancements.			
Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
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
Name: Maintenance -- 210002			
Mission: To ensure that facilities and physical plants necessary to support the department's activities are maintained.			
Goal: Provide health, safety, security and physical appearance of department facilities to meet the needs of internal and external customers. Maintain response time when responding to the Storm Water Pollution Prevention Plan three (SWP3) spills on city streets.			
Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Physical plant operations	100%	100%	100%
Facilities appearance	10	10	10
Internal customer service	360	396	436
External customer service	624	686	858
Name: SWM - North Operations -- 210005			
Mission: Provide timely, efficient and quality services for weekly garbage, weekly yard waste recycling, bi-monthly automated curbside recycling where provided, and monthly tree waste or junk waste collection.			
Goal: Reduce operations area customer service complaints by 10% for the fiscal (performance) year.			
Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Residential units served	170,280	173,420	188,266
Tons collected	210,325	263,050	337,960

FISCAL YEAR 2012 BUDGET

Division Mission and Performance Measures

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

Name: SWM - South Operations -- 210006

Mission: Provide timely, efficient and quality services for weekly garbage, weekly yard waste recycling, bi-monthly automated curbside and dual-stream recycling where provided, and monthly tree waste or junk waste collection.

Goal: Reduce operations area customer service complaints by 10% for the fiscal (performance) year.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Residential units served	185,894	187,254	188,556
Tons collected	300,924	318,751	318,751

FISCAL YEAR 2012 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Solid Waste Management Fund No./Bus Area No. : 1000 / 2100						
Division Description	FY2010 Actual		FY2011 Estimate		FY2012 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Administration 210001 Provide 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.	79.6	31,017,808	77.3	26,720,996	53.5	26,718,121
Maintenance 210002 Maintain the department's physical plants and provide the leadership and administrative resources needed to maintain the same.	142.2	18,003,332	145.6	17,426,445	16.9	18,543,559
SWM - North Operations 210005 Provides solid waste services to the north side of the city and includes City Council Districts A, B, E, G, H, and I.	203.3	9,951,297	216.6	10,820,213	199.8	10,683,060
SWM - South Operations 210006 Provides solid waste services to the south side of the city and includes Council Districts C, D, E, F, G, and I.	184.6	9,499,688	189.1	10,122,602	169.4	9,598,474
Total	609.7	68,472,125	628.6	65,090,256	439.6	65,543,214

FISCAL YEAR 2012 BUDGET

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	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
ADMINISTRATION MANAGER	26	2.0	1.0	(1.0)
ADMINISTRATIVE AIDE	10	1.0	1.0	
ADMINISTRATIVE ASSISTANT	17	14.0	7.0	(7.0)
ADMINISTRATIVE ASSOCIATE	13	12.0	0.0	(12.0)
ADMINISTRATIVE COORDINATOR	24	1.0	1.0	
ADMINISTRATIVE SPECIALIST	20	8.0	6.0	(2.0)
ADMINISTRATIVE SUPERVISOR	22	7.0	4.0	(3.0)
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	1.0	(1.0)
ASSISTANT SUPERINTENDENT	20	1.0	1.0	
COMMUNITY SERVICE INSPECTOR	16	1.0	0.0	(1.0)
CONTRACT COMPLIANCE SUPERVISOR	22	1.0	0.0	(1.0)
CREW LEADER	11	1.0	0.0	(1.0)
CUSTODIAN	4	6.0	5.0	(1.0)
CUSTOMER SERVICE REP. I	13	5.0	5.0	
CUSTOMER SERVICE REP. II	15	2.0	2.0	
CUSTOMER SERVICE REP. III	16	9.0	11.0	2.0
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	1.0	(2.0)
DIVISION MANAGER	29	5.0	4.0	(1.0)
ENVIRONMENTAL INVESTIGATOR II	16	2.0	2.0	
ENVIRONMENTAL INVESTIGATOR IV	23	1.0	0.0	(1.0)
EQUIPMENT OPERATOR III	13	39.0	35.0	(4.0)
EQUIPMENT WORKER	13	2.0	2.0	
FIELD SUPERVISOR	17	1.0	1.0	
FINANCIAL ANALYST IV	25	1.0	0.0	(1.0)
GENERAL SUPERINTENDENT	21	2.0	1.0	(1.0)
GIS ANALYST	20	2.0	1.0	(1.0)
HUMAN RESOURCES SUPERVISOR	24	1.0	0.0	(1.0)
INVENTORY MANAGEMENT CLERK	9	4.0	0.0	(4.0)
INVENTORY MANAGEMENT SUPERVISOR	17	5.0	0.0	(5.0)
LABORER	4	34.0	20.0	(14.0)
MAINTENANCE MECHANIC II	12	3.0	3.0	
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	0.0	(13.0)
MECHANIC I	11	16.0	0.0	(16.0)
MECHANIC II	15	15.0	0.0	(15.0)
MECHANIC III	19	42.0	0.0	(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	13.0	2.0	(11.0)
SAFETY REPRESENTATIVE	19	3.0	4.0	1.0
SEMI-SKILLED LABORER	6	26.0	19.0	(7.0)
SENIOR ACCOUNT CLERK	13	1.0	1.0	
SENIOR BUYER	22	2.0	1.0	(1.0)
SENIOR COMMUNICATIONS SPECIALIST	20	0.0	1.0	1.0
SENIOR COMMUNITY LIAISON	23	3.0	1.0	(2.0)
SENIOR CONTRACT ADMINISTRATOR	27	1.0	1.0	
SENIOR CONTRACT COMPLIANCE OFFICER	18	1.0	1.0	

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	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
SENIOR DISPATCHER	12	4.0	4.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	3.0	0.0	(3.0)
SENIOR INVENTORY MANAGEMENT CLERK	12	6.0	0.0	(6.0)
SENIOR REFUSE TRUCK DRIVER	8	74.0	67.0	(7.0)
SENIOR SIDELOADER OPERATOR	9	174.0	172.0	(2.0)
SENIOR STAFF ANALYST	28	3.0	3.0	
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	0.0	(1.0)
SENIOR SUPERINTENDENT	27	8.0	6.0	(2.0)
SENIOR TRAINER	21	1.0	1.0	
SHOP MANAGER	23	10.0	0.0	(10.0)
SIDELOADER OPERATOR	7	26.0	29.0	3.0
SOLID WASTE DIRECTOR	37	1.0	1.0	
SOLID WASTE SUPERVISOR	22	22.0	23.0	1.0
STAFF ANALYST	26	1.0	1.0	
TECHNICAL HARDWARE ANALYST I	17	1.0	0.0	(1.0)
TECHNICAL HARDWARE ANALYST II	21	1.0	0.0	(1.0)
WEB DESIGNER	21	1.0	0.0	(1.0)
Total FTEs		665.0	467.0	(198.0)
Less adjustment for Civilian Vacancy Factor		30.4	27.4	(3.0)
Full-Time Equivalents		634.6	439.6	(195.0)

Business Area Revenue Summary

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

Commit Item	Description	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
2100010002	SWM - Administration Director's Office			
424120	Interfund Vehicle Fuel	165,936	165,936	0
426100	Non-Resident Garbage Fee	500,000	435,000	435,000
426110	Extra Container Garbage Fee	1,840,000	1,540,000	1,540,000
428080	Returned Check Charges	800	800	800
434305	Judgments & Claims	5,000	21,000	15,000
452020	Recoveries & Refunds	220	2,000	500
452030	Miscellaneous Revenue	20,000	10,000	10,000
Total	SWM - Administration Director's Office	2,531,956	2,174,736	2,001,300
2100010003	SWM - Administrative Support			
421320	Dumpster Permits	1,616,000	2,000,000	2,600,000
421630	Administrative Fee - Licenses & Permits	0	135,000	300,000
Total	SWM - Administrative Support	1,616,000	2,135,000	2,900,000
Total	Solid Waste Management	4,147,956	4,309,736	4,901,300

FISCAL YEAR 2012 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	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	22,031,599	22,124,532	21,910,381	15,348,061
500030	Salary Part Time - Civilian	106,892	119,837	125,425	44,370
500060	Overtime - Civilian	1,111,680	1,488,918	1,425,350	1,252,583
500090	Premium Pay - Civilian	62,806	51,422	67,796	0
500110	Bilingual Pay - Civilian	20,962	22,521	25,349	19,373
500180	Temporary Employees	0	439,540	465,590	0
500210	Pay for Performance-Municipal	86,000	442,739	213,986	203,341
501070	Pension - Civilian	3,203,918	3,257,057	3,450,200	2,762,639
501120	Termination Pay - Civilian	157,168	123,480	324,758	459,317
501160	Vehicle Allowance - Civilian	4,216	4,999	4,500	4,500
502010	FICA - Civilian	1,696,898	1,830,292	1,868,707	1,272,830
503010	Health Ins-Act Civilian	4,138,392	4,139,489	4,148,107	3,474,201
503015	Basic Life Insurance - Active Civilian	12,641	13,365	13,841	9,081
503050	Health/Life Insurance - Retiree Civilian	10	0	0	0
503060	Long Term Disability-Civilian	50,113	53,403	53,101	37,299
503090	Workers Compensation-Civilian-Admin	115,467	132,321	140,193	87,927
503100	Workers Compensation-Civilian-Claim	503,251	389,024	284,056	375,592
504020	Compensation Contingency	0	0	0	598,392
504030	Unemployment Claims - Administration	95,067	22,148	45,281	481,907
Total	Personnel Services	33,397,080	34,655,087	34,566,621	26,431,413
511010	Chemical Gases & Special Fluids	364,791	339,875	243,211	1,500
511015	Cleaning & Sanitary Supplies	85,612	107,737	117,668	93,585
511020	Construction Materials	49,973	62,000	32,000	32,000
511025	Electrical Hardware & Parts	7,931	15,000	9,041	10,000
511030	Mechanical Hardware & Parts	12,733	3,500	3,500	3,500
511035	Meters Hydrants & Plumbing Supplies	0	0	9	0
511040	Audiovisual Supplies	129	70	50	0
511045	Computer Supplies	16,056	13,054	3,067	3,892
511050	Paper & Printing Supplies	602	5,525	4,954	2,727
511055	Publications & Printed Materials	550	1,600	1,515	1,165
511060	Postage	31,666	33,000	20,295	20,110
511070	Miscellaneous Office Supplies	69,164	61,775	54,613	55,292
511090	Medical & Surgical Supplies	2,058	2,000	4,441	4,800
511095	Small Technical & Scientific Equipment	12,053	40,000	10,500	10,000
511110	Fuel	3,931,564	4,231,663	4,231,663	4,620,137
511115	Vehicle Repair & Maintenance Supplies	3,035,625	2,548,667	2,998,000	1,000
511120	Clothing	164,979	196,930	210,870	136,747
511125	Food Supplies	26,000	42,800	57,072	36,300
511140	Landscaping & Gardening Supplies	3,140	10,000	5,000	5,000
511145	Small Tools & Minor Equipment	52,555	170,231	147,051	68,328
511150	Miscellaneous Parts & Supplies	286,206	316,723	241,066	171,200
511165	Fire Fighting Equipment	0	0	32	0
Total	Supplies	8,153,387	8,202,150	8,395,618	5,277,283
520100	Temporary Personnel Services	990,351	280,000	270,000	50,000
520108	Information Resource Services	0	12,000	24,131	0
520109	Medical Dental & Laboratory Services	35,446	32,000	34,437	28,000
520114	Miscellaneous Support Services	5,349	57,000	21,226	17,000
520115	Real Estate Lease/Office Rental	1,462	1,500	1,500	1,500
520116	Parking Services Contract	13,392	19,000	19,000	19,000
520118	Refuse Disposal	15,942,356	12,288,338	12,288,338	13,394,588
520119	Computer Equipment/Software Maintenance	36,475	45,000	37,700	1,000
520121	IT Application Svcs	239,944	228,225	228,225	237,948

FISCAL YEAR 2012 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	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
520122	Office Equipment Services	532	500	500	500
520123	Vehicle & Motor Equipment Services	633,580	473,988	441,170	4,200
520124	Other Equipment Services	140	5,300	0	0
520132	Contracts/Sponsorships	3,497,647	3,503,232	3,503,232	3,503,232
520510	Mail/Delivery Services	(539)	0	0	0
520515	Print Shop Services	15,121	27,416	14,020	14,816
520520	Printing & Reproduction Services	36,255	57,000	11,511	7,000
520605	Advertising Services	17,908	0	600	600
520705	Insurance Fees	60,890	59,332	59,332	75,840
520765	Membership & Professional Fees	7,580	10,586	6,568	9,061
520805	Education & Training	15,308	23,750	59,885	19,900
520815	Tuition Reimbursement	9,629	10,300	6,270	8,070
520905	Travel - Training Related	14,422	17,800	6,392	7,100
520910	Travel - Non-Training Related	22,385	23,500	9,188	8,800
521405	Building Maintenance Services	252,347	175,000	189,455	199,400
521410	Sewer Services	81,208	83,385	68,208	68,208
521415	Land and Grounds Maintenance	2,976	0	2,606	0
521505	Electricity	378,343	333,636	390,179	215,930
521510	Natural Gas	33,937	25,721	25,721	30,771
521605	Data Services	7,173	8,184	8,184	14,400
521610	Voice Services	203,220	209,004	207,389	208,213
521620	Voice Equipment	9,082	43,132	45,651	10,164
521625	Voice Labor	9,104	29,316	30,143	15,628
521630	GIS Revolving Fund Services	0	24,477	24,477	24,291
521705	Vehicle/Equipment Rental/Lease	20,146	20,000	16,831	20,000
521715	Office Equipment Rental	56,458	48,730	57,009	57,010
521725	Other Rental	1,406	100	1,012	0
521730	Parking Space Rental	28,629	36,200	53,610	53,610
522305	Freight Charges	4,016	5,100	5,029	100
522430	Miscellaneous Other Services & Charges	403,919	248,940	202,987	446,701
522435	Interest Charges Past Due Accounts	3	0	11	0
522721	Interfund HR Client Services	0	335,130	335,130	370,737
522722	KRONOS Service Chargeback	0	0	0	23,043
522723	Drainage Fee Service Chargeback	0	0	0	97,485
522735	Interfund Communication Equipment Repair	76,011	85,650	84,550	64,550
522795	Other Interfund Services	24,446	110,761	110,761	110,761
522845	Interfund Vehicle Services	0	0	0	12,384,399
Total	Other Services and Charges	23,188,057	18,998,233	18,902,168	31,823,556
560210	Furniture Fixtures and Equipment	10,614	1,982	0	0
560220	Vehicles	24,950	6,897	0	0
Total	Equipment	35,564	8,879	0	0
551010	Non-Capital Office Furniture & Equipment	19,769	822	0	0
551015	Non-Capital Computer Equipment	12,930	8,363	0	0
551040	Non-Capital Other	537,170	500,000	500,000	0
Total	Non-Capital Equipment	569,869	509,185	500,000	0
532020	Transfers to Capital Projects	0	0	0	117,706
532120	Transfer to Fleet/Eq	3,128,168	2,716,722	2,725,849	1,893,256
Total	Debt Service and Other Uses	3,128,168	2,716,722	2,725,849	2,010,962
Grand Total Expenditures		68,472,125	65,090,256	65,090,256	65,543,214