

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.

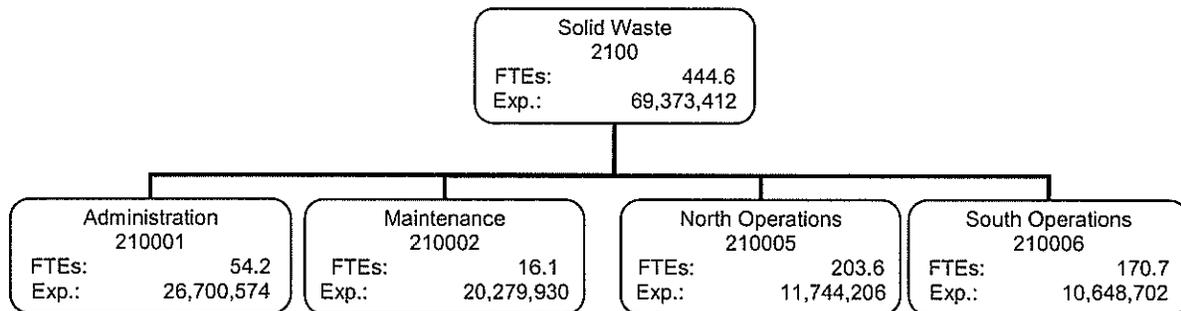
Short-Term Goals

- Expand automated curbside recycling citywide with administration and council approval.
- Implement re-route heavy trash citywide to realize route efficiencies and savings.
- Gain approval and implement updates to Chapters 21 and 39 in the Code of Ordinances with regards to scrap and used tire dealers.

Long-Term Goals

- Complete financial assessment to determine viability of Enterprise funding.
- Partner with Houston Restaurant Association and private haulers to implement voluntary eatery recycling.
- Find appropriate locations to site at least three (3) Neighborhood Depositories and Recycling Centers.

Department Organization



Business Area Budget Summary

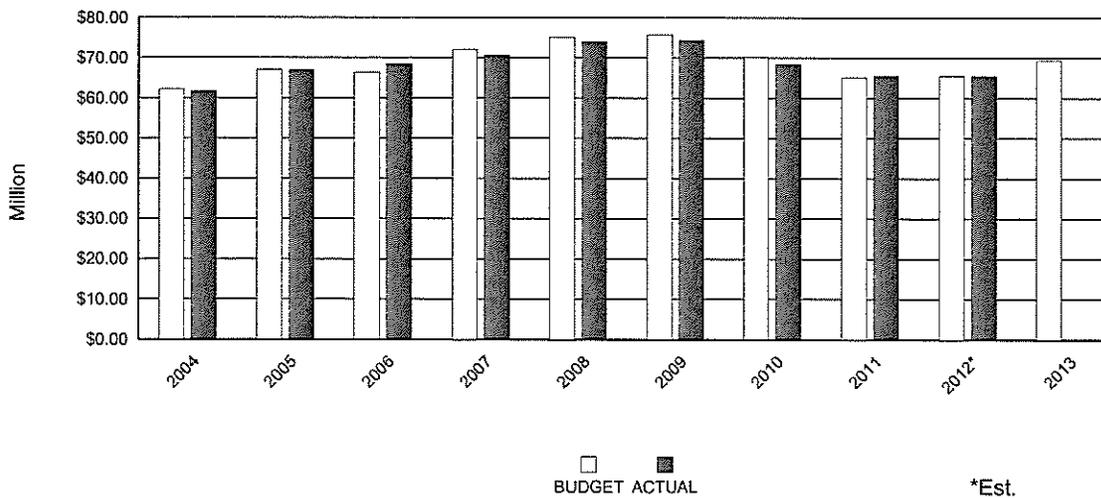
Fund Name : General Fund
 Business Area Name : Solid Waste Management
 Fund No./Bus. Area No. : 1000 / 2100

		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Personnel Services	34,862,803	26,343,286	26,485,971	28,506,805
	Supplies	9,276,696	5,271,724	5,125,500	5,671,714
	Other Services and Charges	18,141,757	31,861,331	31,868,839	33,183,386
	Equipment	22,241	0	0	0
	Non-Capital Equipment	513,157	5,524	1,555	0
	Total M & O Expenditures	62,816,654	63,481,865	63,481,865	67,361,905
	Debt Service & Other Uses	2,725,849	2,010,962	2,010,962	2,011,507
	Total Expenditures	65,542,503	65,492,827	65,492,827	69,373,412
Revenues	4,056,071	4,901,300	4,882,675	4,978,675	
Staffing	Full-Time Equivalents - Civilian	595.7	439.1	439.1	444.6
	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	595.7	439.1	439.1	444.6
	Full-Time Equivalents - Overtime	28.2	26.0	26.0	21.1

Significant Budget Changes and Highlights

- o FY2013 Budget includes funding for expenditure increases in health benefits (\$623,001) and pension contribution (\$823,883).
- o Expand automated curbside recycling citywide with administration and council approval.
- o Implement heavy trash re-routes citywide to realize route efficiencies and savings.
- o Partner with the Houston Restaurant Association and private haulers to implement voluntary eatery recycling.

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



FISCAL YEAR 2013 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	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Program supported/managed	100%	100%	100%
Accounts maintained	300	300	300
Dumpster permits issued	16,553	16,400	16,400
Extra capacity containers issued	10,815	10,444	10,444

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	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Physical plant operations	100%	100%	100%
Facilities appearance	10	10	10
Internal customer service	401	426	428
External customer service	602	645	650

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	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Residential units served	187,040	188,048	188,988
Tons collected	305,737	308,575	310,118

FISCAL YEAR 2013 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	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Residential units served	188,527	190,038	190,988
Tons collected	373,678	377,148	379,033

FISCAL YEAR 2013 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Solid Waste Management Fund No./Bus Area No. : 1000 / 2100						
Division Description	FY2011 Actual		FY2012 Estimate		FY2013 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	25,724,680	53.0	26,050,472	54.2	26,700,574
Maintenance 210002 Maintain the department's physical plants and provide the leadership and administrative resources needed to maintain the same.	142.2	18,821,172	16.9	18,569,125	16.1	20,279,930
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.	189.3	11,243,594	199.7	10,937,767	203.6	11,744,206
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	9,753,057	169.5	9,935,463	170.7	10,648,702
Total	595.7	65,542,503	439.1	65,492,827	444.6	69,373,412

FISCAL YEAR 2013 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	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	1.0	1.0	
ADMINISTRATIVE ASSISTANT	17	7.0	8.0	1.0
ADMINISTRATIVE COORDINATOR	24	1.0	1.0	
ADMINISTRATIVE SPECIALIST	20	6.0	4.0	(2.0)
ADMINISTRATIVE SPECIALIST (EXE LEV)	20	0.0	1.0	1.0
ADMINISTRATIVE SUPERVISOR	22	4.0	4.0	
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	3.0	2.0
ASSISTANT SUPERINTENDENT	20	1.0	1.0	
CUSTODIAN	4	5.0	5.0	
CUSTOMER SERVICE REP. I	13	5.0	5.0	
CUSTOMER SERVICE REP. II	15	2.0	2.0	
CUSTOMER SERVICE REP. III	16	11.0	11.0	
CUSTOMER SERVICE SECTION CHIEF	22	1.0	1.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	4.0	4.0	
DEPUTY DIRECTOR (EXE LEV)	34	1.0	1.0	
DIVISION MANAGER	29	4.0	4.0	
ENVIRONMENTAL INVESTIGATOR II	16	2.0	2.0	
EQUIPMENT OPERATOR III	13	35.0	35.0	
EQUIPMENT WORKER	13	2.0	3.0	1.0
FIELD SUPERVISOR	17	1.0	1.0	
GENERAL SUPERINTENDENT	21	1.0	1.0	
GIS ANALYST	20	1.0	1.0	
LABORER	4	20.0	18.0	(2.0)
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	
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	2.0	0.0	(2.0)
SAFETY REPRESENTATIVE	19	4.0	4.0	
SEMI-SKILLED LABORER	6	19.0	18.0	(1.0)
SENIOR ACCOUNT CLERK	13	1.0	1.0	
SENIOR AUDITOR	21	0.0	1.0	1.0
SENIOR BUYER	22	1.0	1.0	
SENIOR COMMUNICATIONS SPECIALIST	20	1.0	1.0	
SENIOR COMMUNITY LIAISON	23	1.0	1.0	
SENIOR CONTRACT ADMINISTRATOR	27	1.0	0.0	(1.0)
SENIOR CONTRACT COMPLIANCE OFFICER	18	1.0	1.0	
SENIOR DISPATCHER	12	4.0	4.0	
SENIOR REFUSE TRUCK DRIVER	8	67.0	68.0	1.0
SENIOR SIDELoader OPERATOR	9	172.0	174.0	2.0
SENIOR STAFF ANALYST	28	3.0	3.0	
SENIOR SUPERINTENDENT	27	6.0	6.0	
SENIOR TRAINER	21	1.0	1.0	
SIDELoader OPERATOR	7	29.0	28.0	(1.0)
SOLID WASTE DIRECTOR	37	1.0	1.0	
SOLID WASTE SUPERVISOR	22	23.0	23.0	
STAFF ANALYST	26	1.0	1.0	
Total FTEs		467.0	467.0	0.0
Less adjustment for Civilian Vacancy Factor		27.9	22.4	(5.5)
Full-Time Equivalents		439.1	444.6	5.5

FISCAL YEAR 2013 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	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
2100010002	SWM - Administration Director's Office			
426100	Non-Resident Garbage Fee	435,000	490,000	500,000
426110	Extra Container Garbage Fee	1,540,000	1,600,000	1,650,000
428080	Returned Check Charges	800	800	800
434305	Judgments & Claims	15,000	15,000	15,000
452020	Recoveries & Refunds	500	500	500
452030	Miscellaneous Revenue	10,000	10,000	10,000
Total	SWM - Administration Director's Office	2,001,300	2,116,300	2,176,300
2100010003	SWM - Administrative Support			
421320	Dumpster Permits	2,600,000	2,400,000	2,436,000
421630	Administrative Fee - Licenses & Permits	300,000	366,375	366,375
Total	SWM - Administrative Support	2,900,000	2,766,375	2,802,375
Total	Solid Waste Management	4,901,300	4,882,675	4,978,675

FISCAL YEAR 2013 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	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	21,828,555	16,068,491	16,290,721	16,923,237
500030	Salary Part Time - Civilian	139,061	44,370	44,370	44,370
500060	Overtime - Civilian	1,368,446	1,252,583	1,253,351	1,033,288
500090	Premium Pay - Civilian	79,260	27,405	23,490	20,887
500110	Bilingual Pay - Civilian	23,836	19,373	19,373	19,058
500180	Temporary Employees	562,685	193,558	88,349	0
500210	Pay for Performance-Municipal	112,648	203,341	203,345	192,483
501070	Pension - Civilian	3,426,357	2,762,639	2,762,639	3,621,567
501120	Termination Pay - Civilian	593,358	459,317	459,317	238,804
501160	Vehicle Allowance - Civilian	4,216	4,500	4,500	1,500
502010	FICA - Civilian	1,804,447	1,272,830	1,272,830	1,367,628
503010	Health Ins-Act Civilian	4,078,165	3,043,073	3,071,877	3,683,655
503015	Basic Life Insurance - Active Civilian	12,647	9,081	9,081	10,069
503060	Long Term Disability-Civilian	1,557	37,299	37,302	37,713
503090	Workers Compensation-Civilian-Admin	120,782	87,927	87,927	106,263
503100	Workers Compensation-Civilian-Claim	619,440	375,592	375,592	336,715
504020	Compensation Contingency	0	0	0	544,661
504030	Unemployment Claims - Administration	87,343	481,907	481,907	324,907
Total	Personnel Services	34,862,803	26,343,286	26,485,971	28,506,805
511010	Chemical Gases & Special Fluids	192,438	1,500	1,500	1,500
511015	Cleaning & Sanitary Supplies	110,470	89,085	89,007	94,035
511020	Construction Materials	25,097	32,000	10,000	20,000
511025	Electrical Hardware & Parts	663	13,500	2,500	2,500
511045	Computer Supplies	3,968	3,892	4,366	4,042
511050	Paper & Printing Supplies	3,339	2,727	1,950	1,950
511055	Publications & Printed Materials	1,208	1,165	1,165	1,165
511060	Postage	25,336	20,110	20,110	20,110
511070	Miscellaneous Office Supplies	49,245	55,257	42,256	52,106
511090	Medical & Surgical Supplies	1,952	4,800	4,120	4,900
511095	Small Technical & Scientific Equipment	0	10,000	1,000	1,000
511110	Fuel	4,617,217	4,620,137	4,536,679	5,087,042
511115	Vehicle Repair & Maintenance Supplies	3,646,273	381	6,088	1,000
511120	Clothing	177,391	136,747	155,899	132,847
511125	Food Supplies	27,717	36,300	44,603	52,700
511140	Landscaping & Gardening Supplies	6,985	5,000	5,100	5,000
511145	Small Tools & Minor Equipment	155,381	68,328	64,209	61,097
511150	Miscellaneous Parts & Supplies	232,016	170,795	134,948	128,720
Total	Supplies	9,276,696	5,271,724	5,125,500	5,671,714
520100	Temporary Personnel Services	299,174	50,000	50,000	50,000
520109	Medical Dental & Laboratory Services	39,122	28,000	28,000	28,000
520114	Miscellaneous Support Services	14,246	17,000	17,000	17,000
520115	Real Estate Lease/Office Rental	1,462	1,500	1,500	5,985
520116	Parking Services Contract	13,685	19,000	19,000	19,000
520118	Refuse Disposal	11,890,179	13,394,588	13,251,413	13,222,091
520119	Computer Equipment/Software Maintenance	19,195	1,000	1,000	1,000
520121	IT Application Svcs	195,191	298,541	298,541	459,455
520123	Vehicle & Motor Equipment Services	521,709	4,700	62,302	4,200
520124	Other Equipment Services	1,837	0	1,813	0
520132	Contracts/Sponsorships	3,422,372	3,503,232	3,503,232	3,503,232
520510	Mail/Delivery Services	0	0	190	0
520515	Print Shop Services	14,268	14,816	14,547	15,066
520520	Printing & Reproduction Services	22,570	7,000	5,728	7,000
520605	Advertising Services	1,247	600	600	600
520705	Insurance Fees	56,784	67,842	67,842	87,629
520725	Assessments - Other Governments	0	0	100	100
520765	Membership & Professional Fees	5,121	9,061	9,152	9,061

FISCAL YEAR 2013 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	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
520805	Education & Training	59,504	19,935	13,564	18,450
520815	Tuition Reimbursement	2,513	8,070	7,903	8,070
520905	Travel - Training Related	3,771	7,100	7,501	7,100
520910	Travel - Non-Training Related	9,903	8,800	5,194	5,800
521405	Building Maintenance Services	234,531	199,400	200,829	157,671
521410	Sewer Services	73,040	68,208	68,208	68,208
521415	Land and Grounds Maintenance	4,371	0	576	0
521505	Electricity	280,497	377,366	377,366	278,136
521510	Natural Gas	25,646	30,771	30,771	23,154
521605	Data Services	6,826	10,500	10,500	14,847
521610	Voice Services	178,816	177,027	177,027	173,486
521620	Voice Equipment	13,713	3,966	3,966	4,900
521625	Voice Labor	8,298	6,500	6,500	3,601
521630	GIS Revolving Fund Services	20,388	24,291	24,291	17,435
521705	Vehicle/Equipment Rental/Lease	15,547	20,000	20,000	20,000
521715	Office Equipment Rental	58,717	57,010	57,010	57,010
521725	Other Rental	3,128	0	1,695	0
521730	Parking Space Rental	39,256	53,610	53,610	53,610
522305	Freight Charges	3,152	100	1,850	1,700
522430	Miscellaneous Other Services & Charges	287,814	446,701	543,415	518,531
522435	Interest Charges Past Due Accounts	7	0	7	0
522721	Interfund HR Client Services	292,557	274,562	274,562	321,916
522722	KRONOS Service Chargeback	0	23,043	23,043	16,779
522723	Drainage Fee Service Chargeback	0	67,781	67,781	67,781
522735	Interfund Communication Equipment Repair	400	64,550	64,550	64,550
522795	Other Interfund Services	1,200	110,761	110,761	110,761
522845	Interfund Vehicle Services	0	12,384,399	12,384,399	13,740,471
Total	Other Services and Charges	18,141,757	31,861,331	31,868,839	33,183,386
560210	Furniture Fixtures and Equipment	12,356	0	0	0
560220	Vehicles	9,885	0	0	0
Total	Equipment	22,241	0	0	0
551010	Non-Capital Office Furniture & Equipment	9,243	5,524	1,555	0
551015	Non-Capital Computer Equipment	3,952	0	0	0
551040	Non-Capital Other	499,962	0	0	0
Total	Non-Capital Equipment	513,157	5,524	1,555	0
532020	Transfers to Capital Projects	0	117,706	117,706	118,501
532120	Transfer to Fleet/Eq	2,725,849	1,893,256	1,893,256	1,893,006
Total	Debt Service and Other Uses	2,725,849	2,010,962	2,010,962	2,011,507
Grand Total Expenditures		65,542,503	65,492,827	65,492,827	69,373,412