

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.

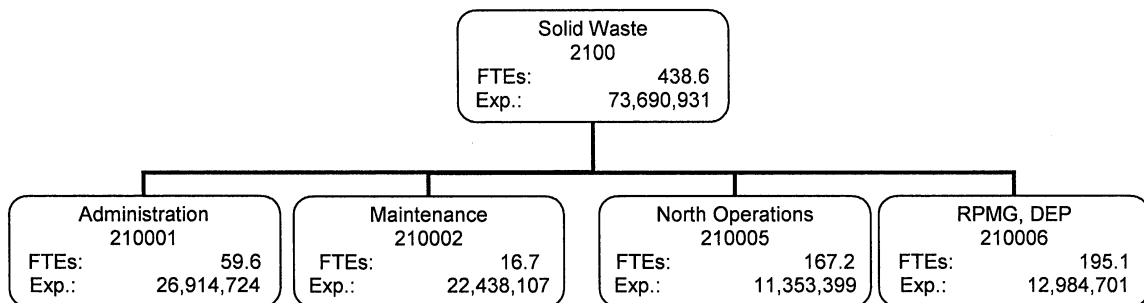
Short-Term Goals

- Expand automated curbside recycling citywide with administration and council approval.
- Gain approval and implement updates to Chapters 21 and 39 in the Code of Ordinances with regards to scrap and used tire dealers.
- Deepen partnership with the Houston Apartment Association to introduce E-Scrap Recycling and expand the Green Communities Program.

Long-Term Goals

- Implement enterprise funding for key department services.
- 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



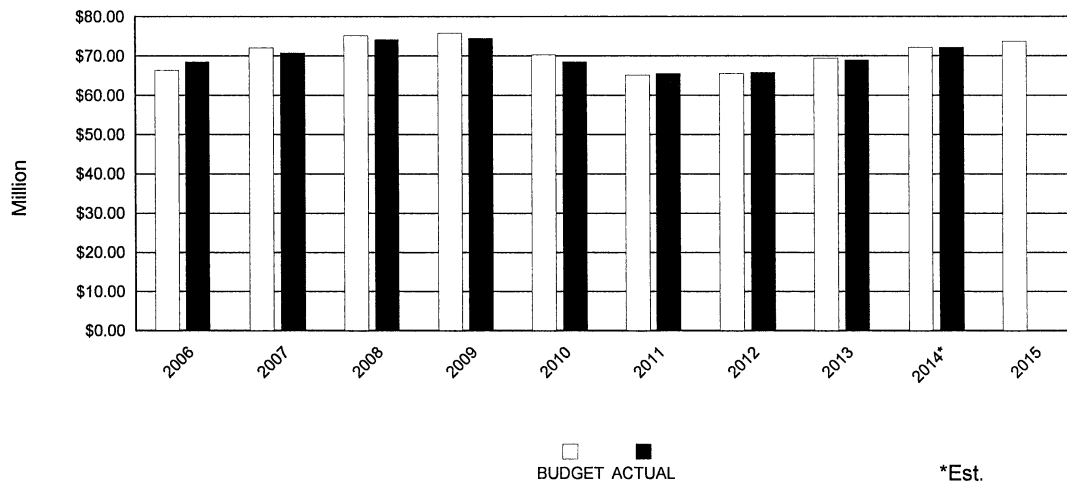
FISCAL YEAR 2015 BUDGET

Business Area Budget Summary

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

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	28,629,496	29,519,071	29,420,232	30,680,318
	Supplies	5,898,186	6,094,940	6,094,940	6,711,231
	Other Services and Charges	32,353,662	33,051,956	33,169,595	34,322,148
	Equipment	0	1,487,573	1,487,573	0
	Non-Capital Equipment	42,050	18,800	0	0
	Total M & O Expenditures	66,923,394	70,172,340	70,172,340	71,713,697
	Debt Service & Other Uses	2,011,507	1,977,234	1,977,234	1,977,234
	Total Expenditures	68,934,901	72,149,574	72,149,574	73,690,931
Revenues		4,391,117	4,752,675	4,852,300	4,876,300
Staffing	Full-Time Equivalents - Civilian	442.1	439.1	439.1	438.6
	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	442.1	439.1	439.1	438.6
	Full-Time Equivalents - Overtime	28.9	26.0	26.0	31.6
Significant Budget Changes and Highlights	o The FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.				
	o Continue to expand automated curbside recycling citywide with administration and council approval, resulting in a decrease in General Fund refuse disposal costs.				
	o Refine the department's major work program performance measures to increase workers efficiency.				

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



FISCAL YEAR 2015 BUDGET

Business Area Performance Measures

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

Performance Measure	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
Residential Units Serviced	Q	376,738	378,622	378,622	382,408
Solid Waste Recycling Rate	Q,F	30%	30%	30%	30%
Tons Collected	Q,F	568,507	694,926	636,490	602,053
Expenditures Budget vs Actual Utilization	F	99%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	88%	100%	102%	100%

Mayor's Five Priorities: Jobs and Sustainable Development (J)
Fiscal Responsibility (F)

Public Safety (P)
Quality of Life (Q)

Infrastructure (I)

FISCAL YEAR 2015 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Solid Waste Management Fund No./Bus Area No. : 1000 / 2100						
Division Description	FY2013 Actual		FY2014 Estimate		FY2015 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Administration 210001 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.	58.1	26,075,945	53.0	28,151,759	59.6	26,914,724
Maintenance 210002 Maintains the department's physical plants and provide the leadership and administrative resources needed to maintain the same.	16.8	20,020,317	16.9	20,580,349	16.7	22,438,107
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.	163.3	10,345,526	164.5	10,853,865	167.2	11,353,399
SWM - RPMG, DEP 210006 Provides solid waste services to the south side of the City and includes Council Districts C, D, E, F, G, and I.	203.9	12,493,113	204.7	12,563,601	195.1	12,984,701
Total	442.1	68,934,901	439.1	72,149,574	438.6	73,690,931

FISCAL YEAR 2015 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	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	1.0	1.0	
ADMINISTRATIVE ASSISTANT	17	8.0	7.0	(1.0)
ADMINISTRATIVE COORDINATOR	24	1.0	2.0	1.0
ADMINISTRATIVE SPECIALIST	20	5.0	6.0	1.0
ADMINISTRATIVE SPECIALIST (EXE LEV)	20	1.0	1.0	
ADMINISTRATIVE SUPERVISOR	22	4.0	3.0	(1.0)
ASSISTANT DIRECTOR (EXE LEV)	32	3.0	1.0	(2.0)
ASSISTANT SUPERINTENDENT	20	1.0	1.0	
COMMUNITY INVOLVEMENT COORDINATOR	22	1.0	1.0	
COMMUNITY LIAISON	18	0.0	1.0	1.0
CUSTODIAN	4	5.0	5.0	
CUSTOMER SERVICE REP. I	13	5.0	1.0	(4.0)
CUSTOMER SERVICE REP. II	15	2.0	0.0	(2.0)
CUSTOMER SERVICE REP. III	16	11.0	17.0	6.0
CUSTOMER SERVICE SECTION CHIEF	22	1.0	1.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	5.0	5.0	
DEPUTY DIRECTOR (EXE LEV)	34	1.0	3.0	2.0
DIVISION MANAGER	29	4.0	4.0	
ENVIRONMENTAL INVESTIGATOR II	16	2.0	2.0	
EQUIPMENT OPERATOR II	10	0.0	1.0	1.0
EQUIPMENT OPERATOR III	13	35.0	35.0	
EQUIPMENT WORKER	13	3.0	3.0	
GENERAL SUPERINTENDENT	21	1.0	1.0	
GIS ANALYST	20	2.0	3.0	1.0
LABORER	4	16.0	1.0	(15.0)
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	
SAFETY REPRESENTATIVE	19	4.0	4.0	
SEMI-SKILLED LABORER	6	18.0	7.0	(11.0)
SENIOR ACCOUNT CLERK	13	1.0	0.0	(1.0)
SENIOR AUDITOR	21	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 COMPLIANCE OFFICER	18	1.0	1.0	
SENIOR DISPATCHER	12	4.0	4.0	
SENIOR REFUSE TRUCK DRIVER	8	66.0	67.0	1.0
SENIOR SIDELOADER OPERATOR	9	172.0	174.0	2.0
SENIOR STAFF ANALYST	28	2.0	2.0	
SENIOR SUPERINTENDENT	27	6.0	6.0	
SENIOR TRAINER	21	1.0	0.0	(1.0)
SIDELOADER OPERATOR	7	31.0	54.0	23.0
SOLID WASTE DIRECTOR	37	1.0	1.0	
SOLID WASTE SUPERVISOR	22	24.0	26.0	2.0
STAFF ANALYST	26	1.0	1.0	
Total FTEs		467.0	470.0	3.0
Less adjustment for Civilian Vacancy Factor		27.9	31.4	3.5
Full-Time Equivalents		439.1	438.6	(0.5)

FISCAL YEAR 2015 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	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
2100010002	SWM - Administration Director's Office			
426100	Non-Resident Garbage Fee	480,000	502,000	505,000
426110	Extra Container Garbage Fee	1,300,000	1,457,000	1,466,000
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	1,806,300	1,985,300	1,997,300
2100010003	SWM - Administrative Support			
421320	Dumpster Permits	2,580,000	2,508,000	2,520,000
421630	Administrative Fee - Licenses & Permits	366,375	359,000	359,000
Total	SWM - Administrative Support	2,946,375	2,867,000	2,879,000
Total	Solid Waste Management	4,752,675	4,852,300	4,876,300

FISCAL YEAR 2015 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	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	16,932,172	17,400,915	17,400,915	17,921,581
500030	Salary Part Time - Civilian	38,767	46,704	46,704	243,359
500060	Overtime - Civilian	1,390,214	1,436,873	1,436,873	1,607,027
500090	Premium Pay - Civilian	32,005	0	0	0
500110	Bilingual Pay - Civilian	19,125	22,070	22,070	19,962
500180	Temporary Employees	131,810	142,632	142,632	0
500210	Pay for Performance-Municipal	72,000	192,843	192,843	192,843
501070	Pension - Civilian	3,617,420	4,001,649	4,001,649	4,544,915
501120	Termination Pay - Civilian	574,582	238,807	238,807	238,807
502010	FICA - Civilian	1,391,468	1,436,975	1,436,975	1,506,974
503010	Health Ins-Act Civilian	3,622,701	4,020,914	3,802,638	3,740,137
503015	Basic Life Insurance - Active Civilian	9,678	13,176	13,176	10,520
503060	Long Term Disability-Civilian	35,918	37,080	37,080	36,777
503090	Workers Compensation-Civilian-Admin	96,619	105,452	105,452	114,919
503100	Workers Compensation-Civilian-Claim	635,350	336,715	456,152	486,642
504030	Unemployment Claims - Administration	29,667	86,266	86,266	15,855
Total	Personnel Services	28,629,496	29,519,071	29,420,232	30,680,318
511010	Chemical Gases & Special Fluids	1,136	1,500	1,500	1,500
511015	Cleaning & Sanitary Supplies	91,702	92,535	92,535	93,385
511020	Construction Materials	4,781	10,000	10,000	10,000
511025	Electrical Hardware & Parts	415	1,000	1,000	1,000
511030	Mechanical Hardware & Parts	61	0	0	0
511045	Computer Supplies	0	7,542	7,542	7,553
511050	Paper & Printing Supplies	1,091	2,150	2,150	2,150
511055	Publications & Printed Materials	153	965	965	965
511060	Postage	22,436	20,110	20,110	20,110
511070	Miscellaneous Office Supplies	54,094	47,912	47,912	50,202
511090	Medical & Surgical Supplies	615	4,600	4,600	4,600
511095	Small Technical & Scientific Equipment	695	0	0	12,000
511110	Fuel	5,439,577	5,512,412	5,512,412	6,110,328
511115	Vehicle Repair & Maintenance Supplies	1,467	1,000	1,000	1,000
511120	Clothing	109,365	135,597	135,597	136,797
511125	Food Supplies	28,676	53,700	53,700	53,300
511140	Landscaping & Gardening Supplies	23,855	6,500	6,500	6,000
511145	Small Tools & Minor Equipment	39,560	61,097	61,097	62,571
511150	Miscellaneous Parts & Supplies	78,507	136,320	136,320	137,770
Total	Supplies	5,898,186	6,094,940	6,094,940	6,711,231
520100	Temporary Personnel Services	501,433	490,761	310,761	310,761
520109	Medical Dental & Laboratory Services	39,939	28,000	28,000	28,000
520110	Management Consulting Services	6,268	0	0	0
520114	Miscellaneous Support Services	0	6,169	6,169	6,169
520115	Real Estate Lease/Office Rental	1,462	5,985	5,985	5,985
520116	Parking Services Contract	11,892	19,000	19,000	19,000
520118	Refuse Disposal	12,989,969	13,158,895	13,338,695	13,054,703
520119	Computer Equipment/Software Maintenance	9,385	1,000	1,000	10,385
520121	IT Application Svcs	182,137	297,923	297,923	360,525
520123	Vehicle & Motor Equipment Services	2,756	4,200	4,200	0
520132	Contracts/Sponsorships	3,312,523	3,503,232	3,621,071	3,503,232
520515	Print Shop Services	162,275	20,566	20,566	34,558
520520	Printing & Reproduction Services	0	7,000	7,000	7,000
520605	Advertising Services	90,110	10,000	10,000	10,000
520705	Insurance Fees	62,482	65,413	65,413	95,101
520725	Assessments - Other Governments	500	1,600	1,600	1,600
520765	Membership & Professional Fees	6,191	9,061	9,061	9,061
520805	Education & Training	39,594	31,670	31,670	31,670
520905	Travel - Training Related	27,997	7,100	7,100	7,100
520910	Travel - Non-Training Related	13,361	5,800	5,800	5,800

FISCAL YEAR 2015 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	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
521405	Building Maintenance Services	178,383	157,671	157,671	157,671
521410	Sewer Services	57,119	68,208	68,208	68,208
521415	Land and Grounds Maintenance	35,185	0	0	0
521505	Electricity	289,731	231,924	231,924	239,201
521510	Natural Gas	22,645	20,052	20,052	21,339
521605	Data Services	37,151	97,913	97,913	147,902
521610	Voice Services	178,252	157,963	157,963	172,691
521620	Voice Equipment	3,519	4,523	4,523	4,523
521625	Voice Labor	5,365	5,734	5,734	5,734
521630	GIS Revolving Fund Services	17,785	25,599	25,599	95,361
521635	Voice Services -Wireless	0	38,672	38,672	36,539
521705	Vehicle/Equipment Rental/Lease	16,600	20,000	20,000	20,000
521715	Office Equipment Rental	32,293	57,010	57,010	57,010
521725	Other Rental	1,593	0	0	0
521730	Parking Space Rental	18,295	41,610	41,610	41,610
521735	Hobby Parking Space Rental	0	12,000	12,000	12,000
522305	Freight Charges	552	1,600	1,600	1,600
522430	Miscellaneous Other Services & Charges	444,657	363,000	363,000	363,000
522435	Interest Charges Past Due Accounts	58	0	0	0
522721	Interfund HR Client Services	321,209	359,808	359,808	497,737
522722	KRONOS Service Chargeback	18,145	18,902	18,902	20,711
522723	Drainage Fee Service Chargeback	67,353	67,794	67,794	67,800
522735	Interfund Communication Equipment Repair	0	64,550	64,550	64,550
522845	Interfund Vehicle Services	13,146,699	13,564,048	13,564,048	14,726,311
522910	Indirect Cost - Expenses	799	0	0	0
Total	Other Services and Charges	32,353,662	33,051,956	33,169,595	34,322,148
560220	Vehicles	0	1,476,742	1,476,742	0
560810	Cap Exp-Controlled Equipment	0	10,831	10,831	0
Total	Equipment	0	1,487,573	1,487,573	0
551010	Non-Capital Office Furniture & Equipment	17,300	15,000	0	0
551015	Non-Capital Computer Equipment	0	3,800	0	0
551040	Non-Capital Other	24,750	0	0	0
Total	Non-Capital Equipment	42,050	18,800	0	0
532020	Transfers to Capital Projects	118,501	118,501	118,501	118,501
532120	Transfer to Fleet/Eq	1,893,006	1,858,733	1,858,733	1,858,733
Total	Debt Service and Other Uses	2,011,507	1,977,234	1,977,234	1,977,234
Grand Total Expenditures		68,934,901	72,149,574	72,149,574	73,690,931