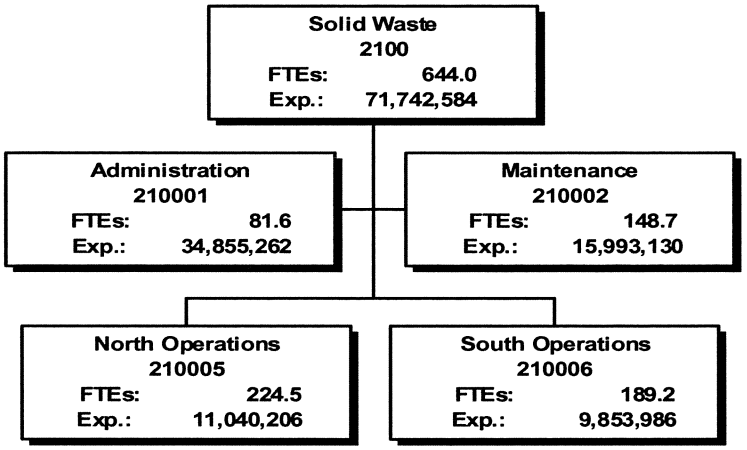
SOLID WASTE MANAGEMENT DEPARTMENT

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

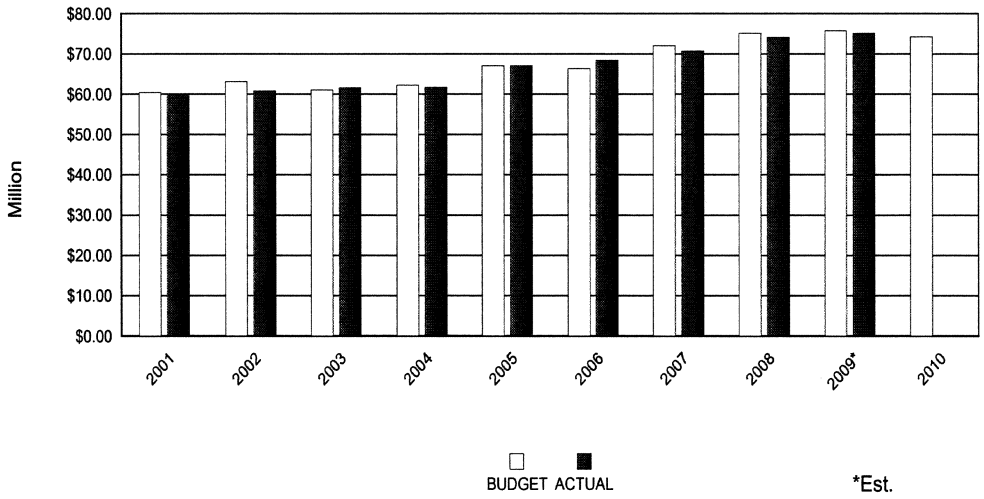
Fund Name : General Fund
Business Area Name : Solid Waste Management
Fund No./Bus. Area No. : 1000 / 2100

		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	30,905,984	33,316,070	33,411,616	**35,224,139**
	Supplies	9,147,642	8,098,570	8,189,205	**7,435,755**
	Other Services and Charges	29,270,527	28,688,483	28,398,034	**25,954,522**
	Equipment	57,607	74,955	0	**0**
	Non-Capital Equipment	1,058,297	2,362,054	1,885,939	**0**
	Total M & O Expenditures	70,440,057	72,540,132	71,884,794	**68,614,416**
	Debt Service & Other Uses	3,642,773	3,247,029	3,247,029	**3,128,168**
	Total Expenditures	74,082,830	75,787,161	75,131,823	**71,742,584**
Revenues		4,081,196	4,082,308	3,169,952	**3,112,995**
Staffing	Full-Time Equivalents - Civilian	603.0	635.4	636.8	**644.0**
	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	603.0	635.4	636.8	**644.0**
	Full-Time Equivalents-Overtime	52.0	40.1	47.0	**43.0**

Budget Highlights

- o Continue funding for the 3% HOPE and 1.25% Pay for Performance increases.
- 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.
- o Continue implementation of automated curbside recycling program with four "new" collection vehicles serving up to 50,000 homes.
- o Introduce biodegradable bags citywide as recommended by Mayor's Solid Waste Task Force.
- o Continue to reduce collection expenses by optimizing route sequencing and disposal site selection.

Solid Waste Management
Current Budget vs Actual Expenditures



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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**

Group Performance Measures	FY2008 Actual Group Activities	FY2008 Actual Budget FTEs	FY2008 Actual Group Costs $	FY2009 Estimate Group Activities	FY2009 Estimate Budget FTEs	FY2009 Estimate Group Costs $	FY2010 Budget Group Activities	FY2010 Budget Budget FTEs	FY2010 Budget Group Costs $
Program supported/managed	100%			100%			100%		
Accounts maintained	300			300			300		
Dumpster permits Issued	19,684			20,000			19,242		
Extra capacity containers issued	11,824			11,900			10,605		
		65.0	36,695,401		82.5	36,122,812		81.6	34,855,262
Meet daily fleet line up	99%			100%			100%		
Maintain facilities	8			10			10		
		129.5	17,537,815		150.3	18,805,673		148.7	15,993,130
Residential units served	171,000			170,280			173,420		
Tons collected	238,350			210,325			263,050		
		203.5	9,887,255		211.1	10,165,106		224.5	11,040,206
Residential units served	171,000			185,894			185,894		
Tons collected	238,350			300,924			301,044		
		205.0	9,962,359		192.9	10,038,232		189.2	9,853,986
Total		603.0	74,082,830		636.8	75,131,823		**644.0**	**71,742,584**

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

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	2.0	1.0
ADMINISTRATIVE AIDE	10	2.0	1.0	(1.0)
ADMINISTRATIVE ASSISTANT	17	15.0	16.0	1.0
ADMINISTRATIVE ASSOCIATE	13	11.0	12.0	1.0
ADMINISTRATIVE COORDINATOR	24	3.0	2.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	7.0	8.0	1.0
ADMINISTRATIVE SUPERVISOR	22	7.0	7.0	
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	2.0	
ASSISTANT SUPERINTENDENT	20	1.0	1.0	
COMMUNITY RELATIONS SPECIALIST	11	0.4	0.0	(0.4)
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	8.0	9.0	1.0
CUSTOMER SERVICE SECTION CHIEF	22	1.0	1.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	4.4	4.0	(0.4)
DEPUTY DIRECTOR (EXE LEV)	34	2.7	3.0	0.3
DIVISION MANAGER	29	4.5	5.0	0.5
ENVIRONMENTAL INVESTIGATOR II	16	1.0	1.0	
ENVIRONMENTAL INVESTIGATOR IV	23	1.0	1.0	
EQUIPMENT OPERATOR II	10	1.4	0.0	(1.4)
EQUIPMENT OPERATOR III	13	38.0	39.0	1.0
EQUIPMENT WORKER	13	1.2	2.0	0.8
FIELD SUPERVISOR	17	0.8	1.0	0.2
FINANCIAL ANALYST IV	25	1.0	1.0	
GENERAL SUPERINTENDENT	21	1.0	2.0	1.0
GIS ANALYST	20	1.0	1.0	
GRADUATE ENGINEER	22	1.0	0.0	(1.0)
HUMAN RESOURCES SUPERVISOR	24	1.0	1.0	
INVENTORY MANAGEMENT CLERK	9	5.0	5.0	
INVENTORY MANAGEMENT SUPERVISOR	17	4.0	5.0	1.0
LABORER	4	2.0	28.0	26.0
MAINTENANCE MECHANIC II	12	4.0	4.0	
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	11.0	13.0	2.0
MECHANIC I	11	15.0	16.0	1.0
MECHANIC II	15	15.0	15.0	
MECHANIC III	19	41.0	42.0	1.0
PROJECT MANAGER	24	0.0	1.0	1.0
PUBLIC INFORMATION OFFICER	26	1.0	1.0	
PURCHASING MANAGER	27	1.0	1.0	
REFUSE TRUCK DRIVER	6	22.0	14.0	(8.0)
SAFETY REPRESENTATIVE	19	4.0	4.0	
SEMI-SKILLED LABORER	6	18.0	26.0	8.0
SENIOR ACCOUNT CLERK	13	1.0	1.0	

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

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
SENIOR BUYER	22	2.0	2.0	
SENIOR COMMUNITY LIAISON	23	3.0	3.0	
SENIOR CONTRACT ADMINISTRATOR	27	2.0	1.0	(1.0)
SENIOR CONTRACT COMPLIANCE OFFICER	18	1.0	1.0	
SENIOR DISPATCHER	12	5.0	4.0	(1.0)
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	171.0	173.0	2.0
SENIOR STAFF ANALYST	28	3.0	3.0	
SENIOR STAFF ANALYST (EXE LEV)	28	0.0	1.0	1.0
SENIOR SUPERINTENDENT	27	3.0	8.0	5.0
SENIOR TRAINER	21	1.0	1.0	
SHOP MANAGER	23	10.0	10.0	
SIDELOADER OPERATOR	7	58.2	34.0	(24.2)
SOLID WASTE DIRECTOR	37	1.0	1.0	
SOLID WASTE SUPERVISOR	22	27.0	22.0	(5.0)
STAFF ANALYST	26	2.0	1.0	(1.0)
STAFF ANALYST (EXE LEV)	26	1.0	0.0	(1.0)
TECHNICAL HARDWARE ANALYST I	17	1.0	1.0	
TECHNICAL HARDWARE ANALYST II	21	1.0	1.0	
TRAINING ADMINISTRATOR	24	0.0	1.0	1.0
WEB DESIGNER	21	0.0	1.0	1.0
Total FTEs		**659.6**	**672.0**	**12.4**
Less adjustment for Civilian Vacancy Factor		**24.2**	**28.0**	**3.8**
Full-Time Equivalents		**635.4**	**644.0**	**8.6**

Business Area Revenue Summary

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

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
2100010002	**SWM - Administration Director's Office**			
426100	Non-Resident Garbage Fee	295,000	315,000	**308,000**
426110	Extra Container Garbage Fee	950,000	1,000,000	**1,010,000**
428080	Returned Check Charges	500	1,000	**500**
434305	Judgments & Claims	8,000	8,000	**5,000**
434505	Prior Year Expenditure Recovery	30,000	79	**0**
452020	Recoveries & Refunds	100	1,000	**200**
452030	Miscellaneous Revenue	20,000	25,000	**20,000**
Total	**SWM - Administration Director's Office**	1,303,600	1,350,079	**1,343,700**
2100010003	**SWM - Administrative Support**			
421320	Dumpster Permits	1,819,873	1,819,873	**1,769,295**
2100060004	**SWM - Neighborhood Deposi**			
434205	Sale of Scrap Metal	76,400	0	**0**
2100090004	**SWM - SW Curbside Recycle**			
434235	Sale of Capital Assets	882,435	0	**0**
Total	**Solid Waste Management**	4,082,308	3,169,952	**3,112,995**

Business Area Expenditure Summary

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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	19,198,581	20,782,465	21,326,563	**22,140,235**
500060	Overtime - Civilian	2,074,137	1,802,631	1,963,212	**1,805,165**
500090	Premium Pay - Civilian	41,591	70,046	60,304	**72,960**
500110	Bilingual Pay - Civilian	23,976	25,285	19,694	**22,592**
500210	Pay for Performance-Municipal	388,674	924,165	392,429	**530,294**
500250	HOPE UNION BUSINESS USAGE	0	0	2,388	**0**
501070	Pension - Civilian	3,048,527	3,040,496	3,109,696	**3,250,007**
501120	Termination Pay - Civilian	256,697	195,762	209,404	**182,010**
501160	Vehicle Allowance - Civilian	4,216	4,999	4,999	**4,999**
502010	FICA - Civilian	1,621,625	1,709,533	1,801,356	**1,836,511**
503010	Health Ins-Act Civilian	3,460,356	4,031,859	3,809,219	**4,462,412**
503015	Basic Life Insurance - Active Civilian	23,599	27,967	21,396	**12,693**
503060	Long Term Disability-Civilian	86,303	54,103	53,136	**54,750**
503090	Workers Compensation-Civilian-Admin	136,810	138,724	143,938	**135,249**
503100	Workers Compensation-Civilian-Claim	498,351	485,800	485,800	**405,427**
504020	Compensation Contingency	0	0	0	**286,292**
504030	Unemployment Claims	42,541	22,235	8,082	**22,543**
Total	**Personnel Services**	**30,905,984**	**33,316,070**	**33,411,616**	**35,224,139**
511010	Chemical Gases & Special Fluids	286,736	240,000	372,440	**280,000**
511015	Cleaning & Sanitary Supplies	107,244	88,300	89,016	**113,522**
511020	Construction Materials	64,351	62,000	64,500	**62,000**
511025	Electrical Hardware & Parts	12,133	15,000	14,994	**17,250**
511030	Mechanical Hardware & Parts	1,624	3,500	6,500	**3,500**
511040	Audiovisual Supplies	90	70	70	**70**
511045	Computer Supplies	78,217	77,554	23,116	**24,714**
511050	Paper & Printing Supplies	8,350	7,625	5,875	**8,025**
511055	Publications & Printed Materials	2,595	1,600	1,600	**1,600**
511060	Postage	52,480	65,000	26,423	**27,000**
511070	Miscellaneous Office Supplies	104,659	122,100	69,821	**72,050**
511085	Drugs & Medical Chemicals	0	5,000	0	**0**
511090	Medical & Surgical Supplies	735	1,000	1,334	**2,000**
511095	Small Technical & Scientific Equipment	68,635	40,000	0	**40,000**
511110	Fuel	5,132,464	4,227,679	4,227,679	**3,708,679**
511115	Vehicle Repair & Maintenance Supplies	2,430,836	2,557,900	2,531,605	**2,457,900**
511120	Clothing	141,508	195,130	178,840	**195,430**
511125	Food Supplies	29,245	32,000	38,882	**38,950**
511140	Landscaping & Gardening Supplies	12,126	10,000	0	**10,000**
511145	Small Tools & Minor Equipment	247,396	174,698	206,411	**177,228**
511150	Miscellaneous Parts & Supplies	366,218	172,414	330,099	**195,837**
Total	**Supplies**	**9,147,642**	**8,098,570**	**8,189,205**	**7,435,755**
520100	Temporary Personnel Services	807,168	200,000	480,518	**50,000**
520109	Medical Dental & Laboratory Services	32,327	31,410	46,246	**45,000**
520114	Miscellaneous Support Services	179,385	164,000	66,802	**60,000**
520115	Real Estate Lease/Office Rental	1,462	1,500	1,500	**1,500**
520116	Parking Services Contract	600	0	26,293	**26,293**
520118	Refuse Disposal	22,211,335	21,878,107	21,155,148	**19,933,908**
520119	Computer Equipment/Software Maintenance	4,500	4,500	9,000	**15,000**
520121	IT Application Svcs	168,985	134,620	134,620	**137,312**
520122	Office Equipment Services	593	500	210	**500**
520123	Vehicle & Motor Equipment Services	496,628	485,500	585,851	**468,988**
520124	Other Equipment Services	1,867	0	6,968	**7,000**
520126	Construction Site Work Services	0	0	14,064	**15,000**
520132	Contracts/Sponsorships	3,741,891	3,548,952	3,548,952	**3,504,600**
520515	Print Shop Services	36,005	56,216	30,499	**32,100**
520520	Printing & Reproduction Services	76,030	90,443	49,646	**51,000**
520605	Advertising Services	5,358	50,500	3,118	**2,000**

Business Area Expenditure Summary

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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
520705	Insurance Fees	61,531	71,507	71,507	**77,198**
520765	Membership & Professional Fees	3,527	5,962	7,375	**5,875**
520805	Education & Training	12,790	65,545	53,103	**59,000**
520815	Tuition Reimbursement	9,625	7,720	12,130	**7,500**
520905	Travel - Training Related	20,827	73,001	187,514	**36,450**
520910	Travel - Non-Training Related	14,714	50,292	19,022	**21,221**
521405	Building Maintenance Services	162,848	325,000	433,538	**175,000**
521410	Sewer Services	106,184	57,132	51,786	**52,000**
521415	Land and Grounds Maintenance	193	0	3,971	**0**
521505	Electricity	361,803	402,990	388,505	**417,748**
521510	Natural Gas	31,051	43,038	43,038	**28,272**
521605	Data Services	14,898	23,687	23,687	**24,871**
521610	Voice Services	179,588	180,889	181,980	**194,768**
521620	Voice Equipment	6,846	12,388	29,031	**13,007**
521625	Voice Labor	7,706	3,498	19,402	**4,330**
521705	Vehicle/Equipment Rental/Lease	19,765	20,000	15,000	**20,000**
521715	Office Equipment Rental	56,195	50,500	56,489	**44,125**
521725	Other Rental	16,954	17,645	5,000	**19,465**
521730	Parking Space Rental	48,969	49,644	32,921	**32,921**
522305	Freight Charges	7,708	6,000	4,515	**5,000**
522430	Miscellaneous Other Services & Charges	175,044	357,500	415,568	**208,800**
522435	Interest Charges Past Due Accounts	61	90	0	**0**
522735	Interfund Communication Equipment Repair	75,049	114,000	79,310	**46,040**
522795	Other Interfund Services	112,517	104,207	104,207	**110,730**
Total	**Other Services and Charges**	**29,270,527**	**28,688,483**	**28,398,034**	**25,954,522**
560210	Furniture Fixtures and Equipment	49,330	25,980	0	**0**
560220	Vehicles	8,277	48,975	0	**0**
Total	**Equipment**	**57,607**	**74,955**	**0**	**0**
551015	Non-Capital Computer Equipment	148,909	6,210	5,965	**0**
551040	Non-Capital Other	909,388	2,355,844	1,879,974	**0**
Total	**Non-Capital Equipment**	**1,058,297**	**2,362,054**	**1,885,939**	**0**
531040	Other Principal Retirement	15,514	0	0	**0**
532050	Trans to PIB Bonds Debt Service	135,425	0	0	**0**
532120	Transfer to Fleet/Eq	3,491,834	3,247,029	3,247,029	**3,128,168**
Total	**Debt Service and Other Uses**	**3,642,773**	**3,247,029**	**3,247,029**	**3,128,168**
	Grand Total Expenditures	**74,082,830**	**75,787,161**	**75,131,823**	**71,742,584**