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.

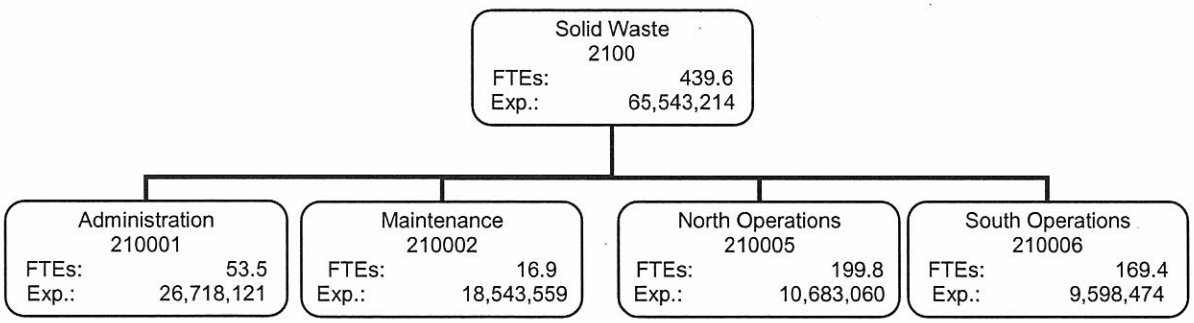
Short-Term Goals

- 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



Business Area Budget Summary

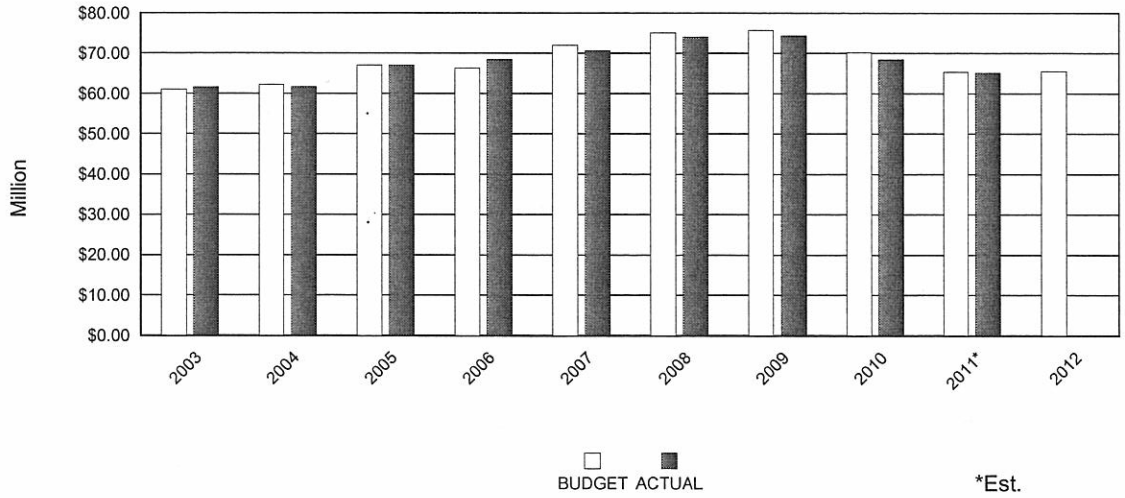
Fund Name : General Fund
Business Area Name : Solid Waste Management
Fund No./Bus. Area No. : 1000 / 2100

		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	65,343,957	62,373,534	62,364,407	**63,532,252**
	Debt Service & Other Uses	3,128,168	2,716,722	2,725,849	**2,010,962**
	Total Expenditures	68,472,125	65,090,256	65,090,256	**65,543,214**
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	609.7	634.6	628.6	**439.6**
	Full-Time Equivalents - Overtime	23.8	33.9	33.9	**28.2**

Significant Budget Changes and Highlights

- 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.
- 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



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**

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**

Division Summary

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

Division Description	FY2010 Actual FTEs	FY2010 Actual Cost $	FY2011 Estimate FTEs	FY2011 Estimate Cost $	FY2012 Budget FTEs	FY2012 Budget 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**

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**

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**

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**