

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.

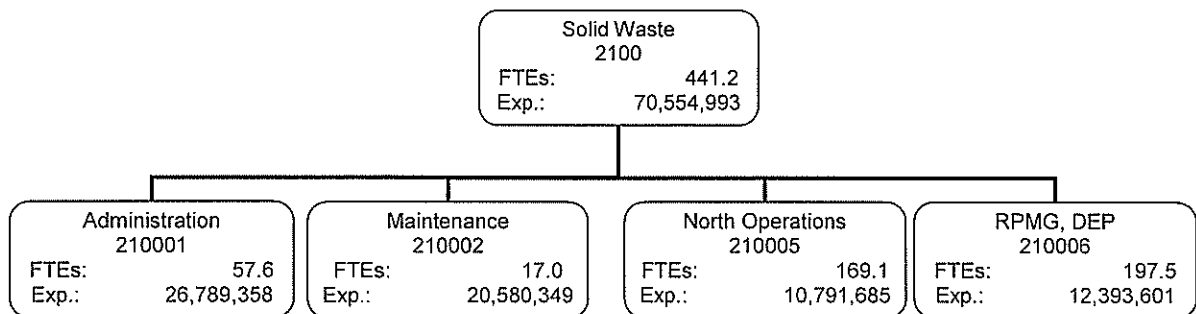
Short-Term Goals

- 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.

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.

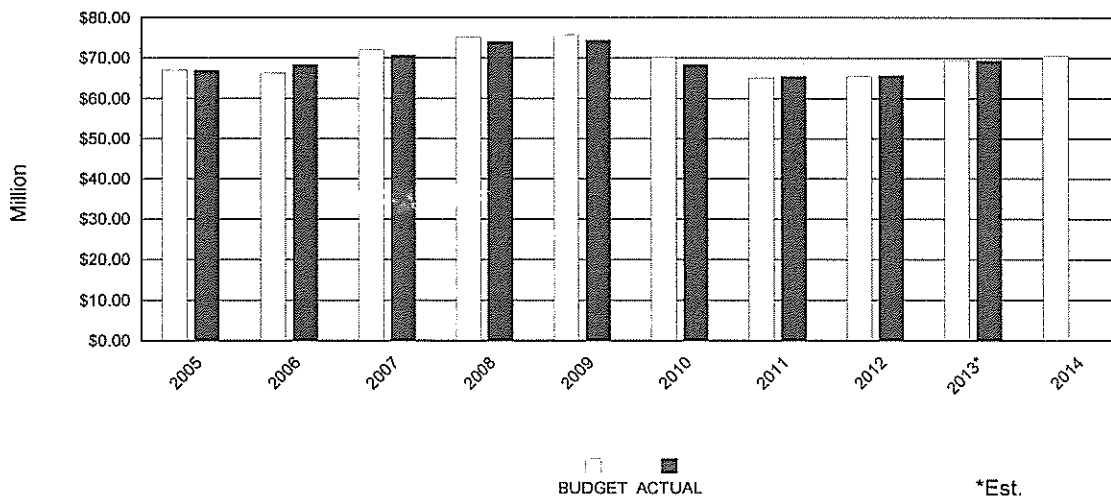
Department Organization



FISCAL YEAR 2014 BUDGET

Business Area Budget Summary					
Fund Name : General Fund					
Business Area Name : Solid Waste Management					
Fund No./Bus. Area No. : 1000 / 2100					
		FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Expenditures	Personnel Services	26,408,085	28,506,805	28,242,607	29,117,232
	Supplies	6,136,654	5,665,991	5,622,790	6,094,940
	Other Services and Charges	31,171,297	33,180,366	33,486,539	33,365,587
	Equipment	98,161	0	0	0
	Non-Capital Equipment	43,277	8,743	9,969	0
	Total M & O Expenditures	63,857,474	67,361,905	67,361,905	68,577,759
	Debt Service & Other Uses	1,891,756	2,011,507	2,011,507	1,977,234
	Total Expenditures	65,749,230	69,373,412	69,373,412	70,554,993
Revenues		4,917,582	4,978,675	4,114,738	4,752,675
Staffing	Full-Time Equivalents - Civilian	434.3	439.1	439.1	441.2
	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	434.3	439.1	439.1	441.2
	Full-Time Equivalents - Overtime	26.2	26.0	26.0	29.6
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2014 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases. o Expand automated curbside recycling citywide with administration and council approval, resulting in a decrease in General Fund refuse disposal costs. 				

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



FISCAL YEAR 2014 BUDGET

Business Area Performance Measures					
Fund Name : General Fund Business Area Name : Solid Waste Management Fund No./Bus Area No. : 1000 / 2100					
Customer Measures	Priorities	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Budget
Residential Units Served Customer Service Requests	Q Q, F	379,407 93,536	379,976 95,119	376,738 93,736	378,622 85,745
Business Process Measures					
Tons Collected Solid Waste Recycling Rate	Q, F Q, F	703,950 26%	689,151 28%	691,476 28%	694,926 30%
People and Technology Measures					
Financial Measures					
Expenditures Budget vs Actual Utilization Revenues Budget vs Actual Utilization	F F	100% 100%	98% 100%	100% 83%	98% 100%
Mayor's Five Priorities: Jobs and Sustainable Development (J) Fiscal Responsibility (F)		Public Safety (P) Quality of Life (Q)		Infrastructure (I)	

FISCAL YEAR 2014 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Solid Waste Management Fund No./Bus Area No. : 1000 / 2100						
Division Description	FY2012 Actual		FY2013 Estimate		FY2014 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.	56.0	24,141,184	53.0	26,468,688	57.6	26,789,358
Maintenance 210002 Maintain the department's physical plants and provide the leadership and administrative resources needed to maintain the same.	16.6	20,426,220	16.9	20,357,940	17.0	20,580,349
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.	164.4	9,601,473	164.5	9,849,813	169.1	10,791,685
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.	197.3	11,580,353	204.7	12,696,971	197.5	12,393,601
Total	434.3	65,749,230	439.1	69,373,412	441.2	70,554,993

FISCAL YEAR 2014 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	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	1.0	1.0	
ADMINISTRATIVE ASSISTANT	17	8.0	8.0	
ADMINISTRATIVE COORDINATOR	24	1.0	1.0	
ADMINISTRATIVE SPECIALIST	20	4.0	5.0	1.0
ADMINISTRATIVE SPECIALIST (EXE LEV)	20	1.0	1.0	
ADMINISTRATIVE SUPERVISOR	22	4.0	4.0	
ASSISTANT DIRECTOR (EXE LEV)	32	3.0	3.0	
ASSISTANT SUPERINTENDENT	20	1.0	1.0	
COMMUNITY INVOLVEMENT COORDINATOR	22	0.0	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	5.0	1.0
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	3.0	3.0	
FIELD SUPERVISOR	17	1.0	0.0	(1.0)
GENERAL SUPERINTENDENT	21	1.0	1.0	
GIS ANALYST	20	1.0	2.0	1.0
LABORER	4	18.0	16.0	(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	
SAFETY REPRESENTATIVE	19	4.0	4.0	
SEMI-SKILLED LABORER	6	18.0	18.0	
SENIOR ACCOUNT CLERK	13	1.0	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	68.0	66.0	(2.0)
SENIOR SIDELOADER OPERATOR	9	174.0	172.0	(2.0)
SENIOR STAFF ANALYST	28	3.0	2.0	(1.0)
SENIOR SUPERINTENDENT	27	6.0	6.0	
SENIOR TRAINER	21	1.0	1.0	
SIDELOADER OPERATOR	7	28.0	31.0	3.0
SOLID WASTE DIRECTOR	37	1.0	1.0	
SOLID WASTE SUPERVISOR	22	23.0	24.0	1.0
STAFF ANALYST	26	1.0	1.0	
Total FTEs		467.0	467.0	0.0
Less adjustment for Civilian Vacancy Factor		27.9	25.8	(2.1)
Full-Time Equivalent		439.1	441.2	2.1

FISCAL YEAR 2014 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	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
2100010002	SWM - Administration Director's Office			
426100	Non-Resident Garbage Fee	500,000	345,600	480,000
426110	Extra Container Garbage Fee	1,650,000	816,000	1,300,000
428080	Returned Check Charges	800	800	800
434305	Judgments & Claims	15,000	5,000	15,000
452020	Recoveries & Refunds	500	10,963	500
452030	Miscellaneous Revenue	10,000	10,000	10,000
Total	SWM - Administration Director's Office	2,176,300	1,188,363	1,806,300
2100010003	SWM - Administrative Support			
421320	Dumpster Permits	2,436,000	2,560,000	2,580,000
421630	Administrative Fee - Licenses & Permits	366,375	366,375	366,375
Total	SWM - Administrative Support	2,802,375	2,926,375	2,946,375
Total	Solid Waste Management	4,978,675	4,114,738	4,752,675

FISCAL YEAR 2014 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	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500010	Salary Base Pay - Civilian	16,183,928	17,467,898	16,578,768	17,116,915
500030	Salary Part Time - Civilian	38,507	44,370	44,370	46,704
500060	Overtime - Civilian	1,284,156	1,033,288	1,278,340	1,436,873
500090	Premium Pay - Civilian	24,339	20,887	20,887	0
500110	Bilingual Pay - Civilian	19,672	19,058	19,058	22,070
500180	Temporary Employees	125,814	0	0	142,632
500210	Pay for Performance-Municipal	71,750	192,483	192,483	192,843
500250	HOPE Union Business Usage	366	0	0	0
501070	Pension - Civilian	3,040,389	3,621,567	3,591,751	3,883,810
501120	Termination Pay - Civilian	205,217	238,804	334,804	238,807
501160	Vehicle Allowance - Civilian	1,066	1,500	1,500	0
502010	FICA - Civilian	1,316,913	1,367,628	1,341,533	1,436,975
503010	Health Ins-Act Civilian	3,105,551	3,683,655	3,632,001	4,020,914
503015	Basic Life Insurance - Active Civilian	9,176	10,069	10,014	13,176
503060	Long Term Disability-Civilian	35,524	37,713	37,087	37,080
503090	Workers Compensation-Civilian-Admin	87,091	106,263	204,686	105,452
503100	Workers Compensation-Civilian-Claim	655,962	336,715	630,653	336,715
504030	Unemployment Claims - Administration	202,664	324,907	324,672	86,266
Total	Personnel Services	26,408,085	28,506,805	28,242,607	29,117,232
511010	Chemical Gases & Special Fluids	(19)	1,500	1,500	1,500
511015	Cleaning & Sanitary Supplies	74,824	94,035	80,899	92,535
511020	Construction Materials	3,492	20,000	20,000	10,000
511025	Electrical Hardware & Parts	632	2,500	800	1,000
511030	Mechanical Hardware & Parts	0	0	100	0
511045	Computer Supplies	8,011	4,042	6,642	7,542
511050	Paper & Printing Supplies	1,257	1,950	2,073	2,150
511055	Publications & Printed Materials	46	1,165	969	965
511060	Postage	324,251	20,110	20,310	20,110
511070	Miscellaneous Office Supplies	49,329	47,013	43,966	47,912
511090	Medical & Surgical Supplies	1,471	4,900	4,085	4,600
511095	Small Technical & Scientific Equipment	0	1,000	0	0
511110	Fuel	5,312,095	5,087,042	5,087,042	5,512,412
511115	Vehicle Repair & Maintenance Supplies	5,147	1,000	1,185	1,000
511120	Clothing	167,838	132,847	120,437	135,597
511125	Food Supplies	22,099	52,700	50,954	53,700
511140	Landscaping & Gardening Supplies	7,931	5,000	6,500	6,500
511145	Small Tools & Minor Equipment	67,348	61,097	52,729	61,097
511150	Miscellaneous Parts & Supplies	90,805	128,090	122,599	136,320
511160	Protective Gear	97	0	0	0
Total	Supplies	6,136,654	5,665,991	5,622,790	6,094,940
520100	Temporary Personnel Services	209,933	300,000	250,000	200,000
520108	Information Resource Services	22,261	0	0	0
520109	Medical Dental & Laboratory Services	28,982	28,000	28,000	28,000
520110	Management Consulting Services	60,616	0	0	0
520114	Miscellaneous Support Services	0	17,000	17,000	17,000
520115	Real Estate Lease/Office Rental	0	5,985	5,985	5,985
520116	Parking Services Contract	5,544	19,000	19,000	19,000
520118	Refuse Disposal	11,978,594	13,072,091	13,349,411	13,641,695
520119	Computer Equipment/Software Maintenance	10,385	1,000	10,385	1,000
520121	IT Application Svcs	150,857	459,455	459,455	297,923
520123	Vehicle & Motor Equipment Services	60,548	4,200	5,502	4,200
520124	Other Equipment Services	1,813	0	0	0
520126	Construction Site Work Services	(1,115)	0	0	0
520132	Contracts/Sponsorships	3,700,543	3,503,232	3,503,232	3,503,232
520510	Mail/Delivery Services	190	0	0	0
520515	Print Shop Services	19,282	11,416	21,215	20,566
520520	Printing & Reproduction Services	13,874	65,000	7,000	7,000

FISCAL YEAR 2014 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	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
520605	Advertising Services	0	600	50,000	10,000
520705	Insurance Fees	64,018	87,629	87,629	65,413
520725	Assessments - Other Governments	100	100	500	1,600
520765	Membership & Professional Fees	5,347	9,061	9,061	9,061
520805	Education & Training	56,043	27,150	30,475	31,670
520815	Tuition Reimbursement	6,458	0	0	0
520905	Travel - Training Related	16,028	7,100	8,694	7,100
520910	Travel - Non-Training Related	4,935	5,800	5,800	5,800
521405	Building Maintenance Services	203,359	157,671	187,000	157,671
521410	Sewer Services	43,494	68,208	68,208	68,208
521415	Land and Grounds Maintenance	1,571	0	32,515	0
521505	Electricity	326,914	278,136	278,136	231,924
521510	Natural Gas	16,961	23,154	23,154	20,052
521605	Data Services	9,646	14,847	14,847	97,913
521610	Voice Services	186,519	173,486	173,490	157,963
521620	Voice Equipment	0	4,900	4,900	4,523
521625	Voice Labor	3,054	3,601	3,601	5,734
521630	GIS Revolving Fund Services	21,371	17,435	17,435	25,599
521635	Voice Services -Wireless	0	0	0	38,672
521705	Vehicle/Equipment Rental/Lease	70,691	20,000	18,100	20,000
521715	Office Equipment Rental	41,366	57,010	57,010	57,010
521725	Other Rental	(2,917)	0	0	0
521730	Parking Space Rental	32,718	53,610	53,610	41,610
521735	Hobby Parking Space Rental	0	0	0	12,000
522305	Freight Charges	3,141	1,990	931	1,600
522430	Miscellaneous Other Services & Charges	501,028	360,241	363,000	363,000
522435	Interest Charges Past Due Accounts	6	0	0	0
522720	Interfund Payroll Services	(366)	0	0	0
522721	Interfund HR Client Services	268,372	321,916	321,916	359,808
522722	KRONOS Service Chargeback	22,803	16,779	16,779	18,902
522723	Drainage Fee Service Chargeback	66,029	67,781	67,781	67,794
522735	Interfund Communication Equipment Repair	0	64,550	64,550	64,550
522795	Other Interfund Services	0	110,761	110,761	110,761
522845	Interfund Vehicle Services	12,921,516	13,740,471	13,740,471	13,564,048
522910	Indirect Cost - Expenses	18,785	0	0	0
Total	Other Services and Charges	31,171,297	33,180,366	33,486,539	33,365,587
560210	Furniture Fixtures and Equipment	84,128	0	0	0
560230	Computer HW and Developed SW	14,033	0	0	0
Total	Equipment	98,161	0	0	0
551010	Non-Capital Office Furniture & Equipment	18,003	8,743	9,969	0
551015	Non-Capital Computer Equipment	4,410	0	0	0
551040	Non-Capital Other	20,864	0	0	0
Total	Non-Capital Equipment	43,277	8,743	9,969	0
532020	Transfers to Capital Projects	0	118,501	118,501	118,501
532120	Transfer to Fleet/Eq	1,891,756	1,893,006	1,893,006	1,858,733
Total	Debt Service and Other Uses	1,891,756	2,011,507	2,011,507	1,977,234
Grand Total Expenditures		65,749,230	69,373,412	69,373,412	70,554,993