



SOLID WASTE MANAGEMENT DEPARTMENT FY2015 Budget and Core Services Presentation

November 19, 2014



**Harry J. Hayes
Director**



**Annis D. Parker
Mayor**



SWMD FY15 BUDGET GENERAL FUND



Mayor Annise D. Parker

Department
\$73,690,931
FTE: 438.6

Administration
FTE: 59.6

North Operations
FTE: 167.2

South Operations
FTE: 195.1

Maintenance
FTE: 16.7

\$26,914,724

- Director’s Office
- Admin Support
- Contracts & Sponsorships
- Utilities
- Debt Service
- CIP Management
- Grants & Environment
- Transfer Station Asset Management

PERSONNEL \$ 5,586,675
SUPPLIES \$ 81,567
SERVICES \$19,269,248
DEBT SRV/ \$ 1,977,214
TRANSFERS

\$11,353,399

- Northeast Residential Collection
- Northeast Bulk Waste & Wood Waste
- Northeast Yard Waste
- Northeast Administration
- Northwest Residential Collection
- Northwest Single-Stream Recycling
- Northwest Yard Waste
- Northwest Administration

PERSONNEL \$11,210,573
SUPPLIES \$ 124,176
SERVICES \$ 18,650

\$12,984,701

- Southeast Residential Collection
- Southeast Bulk Waste & Wood Waste
- Southeast Yard Waste
- Southeast Administration
- Southwest Residential Collection
- Southwest Bulk Trash & Wood Waste
- Southwest Yard Waste
- Southwest Dual Stream & Single Recycling
- Southwest Recycling Centers (WP,ESC, NESC, Dead Animals)
- Southwest Administration
- Depositories, Roll-Off Ops

PERSONNEL \$12,754,006
SUPPLIES \$ 182,529
SERVICES \$ 48,166

\$22,438,107

- Fleet Inter-fund
- Spill Response
- Grounds & Facility Upkeep
- Fuel

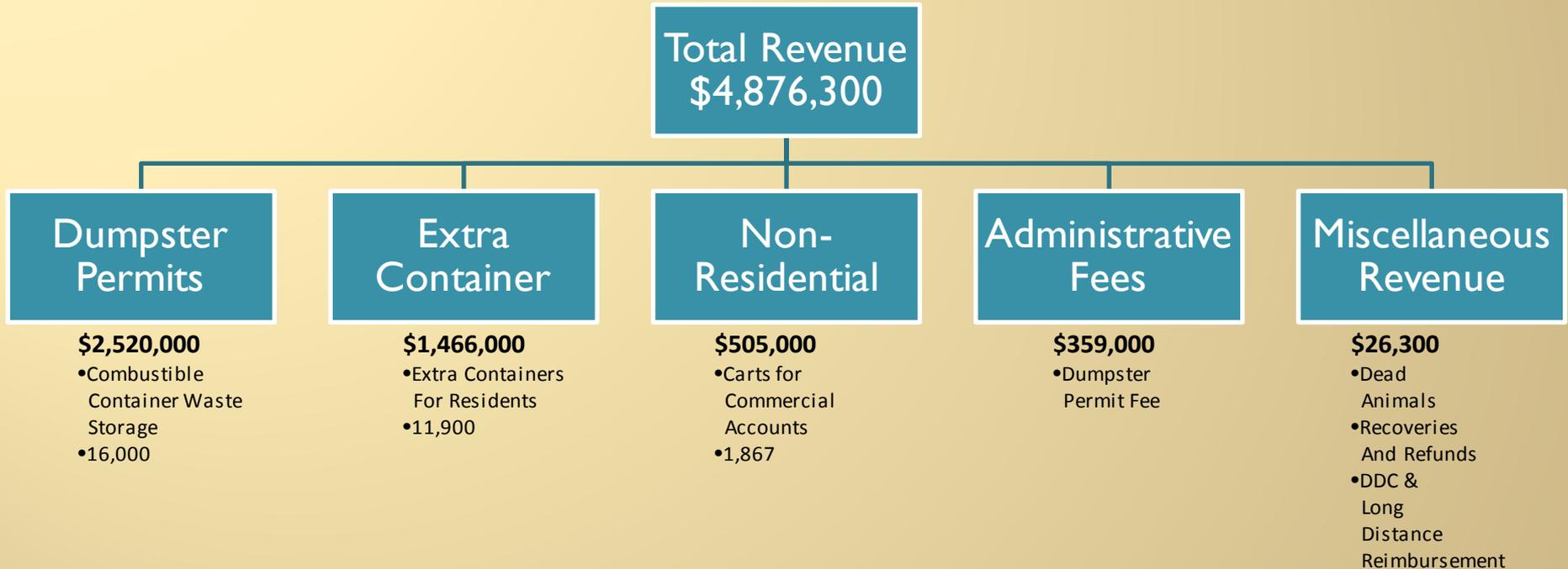
PERSONNEL \$ 1,129,064
SUPPLIES \$ 6,322,959
SERVICES \$ 14,986,084



SOLID WASTE MANAGEMENT REVENUES GENERAL FUND



Mayor Annise D. Parker





Mayor Annise D. Parker

Department of Solid Waste Management Core Service Assessment Work Sessions

Impact of Reductions or Elimination of Core Services November 19, 2014

Laws, Codes, and Regulations

- Texas Administrative Code, Title 30, Part I, Chapter 330, Subchapter C, Rule 330.103 - Collection and Transportation Requirements:
 - (a) Municipal solid waste (MSW) containing putrescibles shall be collected a minimum of once weekly to prevent propagation and attraction of vectors and the creation of public health nuisances. Collection should be made more frequently in circumstances where vector breeding or harborage potential is significant.



Laws, Codes, and Regulations (cont.)

- Health and Safety Code, Title 5 - Sanitation and Environmental Quality, Subtitle B - Solid Waste, Toxic Chemicals, Sewage, Litter, and Water; Chapter 363 - Municipal Solid Waste, Subchapter A - General Provisions, Section 363.113 - Establishment of Solid Waste Management Services:
- Each county with a population of more than 30,000 and each municipality shall review the provision of solid waste management services in its jurisdiction and shall assure that those services are provided to all persons in its jurisdiction by a public agency or private person.



Codes and Regulations (cont.)

- City of Houston Code, Chapter 39-18 - DUTIES

The department and the employees assigned to the department shall:

- Supervise and be responsible for the collection, transportation and disposal of solid waste.
- Carry out the policies of the mayor and city council in the overall planning effort to develop a reliable and efficient method for solid waste disposal.
- Have such other duties and responsibilities as may be assigned by the mayor and city council.





SWMD PROPOSED FY15 BUDGET RECYCLING FUND (Fund 2305)



Mayor Annise D. Parker

Department \$2,597,964

FTE: 2.0

- Education
- Personnel
- Printing Services
- Mail Services
- Equipment Debt Service

PERSONNEL	\$ 161,642
SUPPLIES	\$ 133,600
SERVICES	\$ 420,263
DEBT SRV	\$ 1,882,459





Mayor Annise D. Parker

Services Matrix

Activities				Annual Projected FTEs	Mark with F, S, CC, CO or CA if applicable.	Mark with (X) if applicable.						
	Annual Projected Personnel Cost	Annual Projected Supplies & Services Cost	Total Annual Cost			Mandated *	Direct Service	Administrative	General Fund	Special Revenue Fund	Enterprise Fund	Supported by Direct Revenue (fees, fines, etc.)
Residential Collections	\$ 5,886,788	\$ 50,525	\$ 5,937,313	91.1	S/CC	X		X				
Bulky Trash	\$ 5,783,182	\$ 66,612	\$ 5,849,794	89.2	S/CO	X		X				
Yard Waste Collections	\$ 3,296,349	\$ 48,000	\$ 3,344,349	56.7	S/CO	X		X				
Neighborhood Depository	\$ 1,391,234	\$ 35,900	\$ 1,427,134	26.1	CO	X		X				
Recycling Centers	\$ 2,824,459	\$ 111,926	\$ 2,936,385	44.5	CO	X		X				
Maintenance (Fleet, Facility & Fuel)	\$ 1,129,064	\$ 21,309,083	\$ 22,438,147	16.7		X		X				
Directors Office	\$ 3,042,301	\$ 74,952	\$ 3,117,253	27.9	CO		X	X				
Administrative Support	\$ 2,544,374	\$ 555,255	\$ 3,099,629	31.7	CO	X		X				
Non-Direct Labor (Operations)	\$ 4,782,567	\$ 60,518	\$ 4,843,085	54.7			X	X				
TOTAL	\$ 30,680,318	\$ 22,312,771	\$ 52,993,089	438.6								

Annual Activities Costs	\$ 52,993,089
Refuse Disposal	\$ 13,054,703
Utilities	\$ 4,139,907
Sponsorships	\$ 3,503,232
Total General Fund	\$ 73,690,931

* S - State Law; CO - City Ordinance



Mayor Annise D. Parker

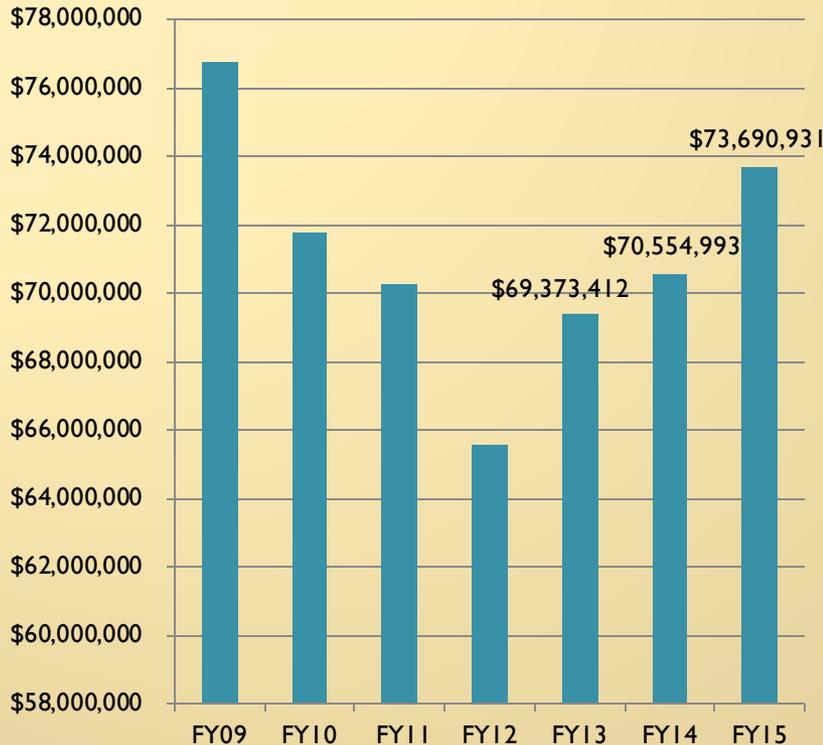
Services Matrix

Activities	Impact if Cut or Reduced	CM Priority
Residential Collections	Creation of health hazard and violation of state law regarding removal of waste; violation of state law.	
Bulky Trash	Increased illegal dumping which results in higher disposal costs; accumulation of large amounts of trash at residences; increased vectors and vermin; violation of state law.	
Yard Waste Collections	Increased illegal dumping; accumulation of large amounts of trash at residences; loss of revenue to the recycling fund; increased vectors and vermin.	
Neighborhood Depository	Increased illegal dumping resulting in higher disposal costs; loss of revenue from recycled material.	
Recycling	Increased costs for landfill disposal; loss of revenue for sale of recyclable material.	
Dead Animals	Public health hazard.	
Maintenance (Fleet, Facility & Fuel)	Reduced availability of refuse and support vehicles which will result in increased collections costs due to lower vehicle availability and extended hours of operation.	
Director's Office & Administrative Support	Lack of appropriate and required oversight management and strategic planning and implementation of City solid waste services which will result in inefficient use of resources; increased complaints regarding missed pickups; creation of health hazards from missed trash pickup. Lack of appropriate administration and oversight cripples city's response and recovery during disasters. Quadrant leadership has been trained and certified in disaster response and recovery per FEMA JIC Practices.	
Non-Direct Labor (Operations)	Loss of field customer contact; increase in inefficiencies.	

Approved FY2009 – FY2015 Budgets

FISCAL YEAR HIGHLIGHTS

Approved Budget



- FY09 - Hurricane Ike related expenses; addition of Clear Lake Community; higher fuel expenses.
- FY10 - includes expanded automated recycling, renegotiated and reduced disposal fees, garbage reroutes and full year of Tree Waste Program.
- FY11 - two new Neighborhood Depository Sites; fully implemented compostable bags + 23,000 Single Stream recycling.
- FY12 - reduced staff by 34 with minor impact to service delivery at Neighborhood Depositories only.
- FY13 – No major changes.
- FY14 – +35,000 homes in Single Stream
- FY15 – +137,000 homes in Single Stream; (+105,000 in 3rd quarter of FY15).

SWMD Budget

SWMD Budget Management

