

# 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.

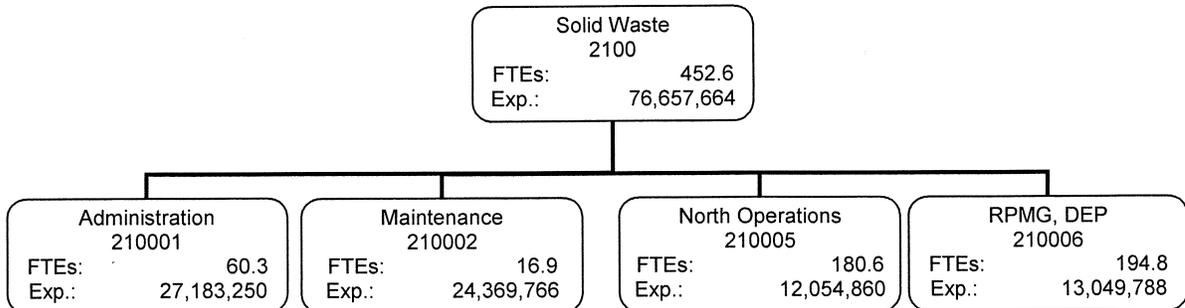
### Short-Term Goals

- 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



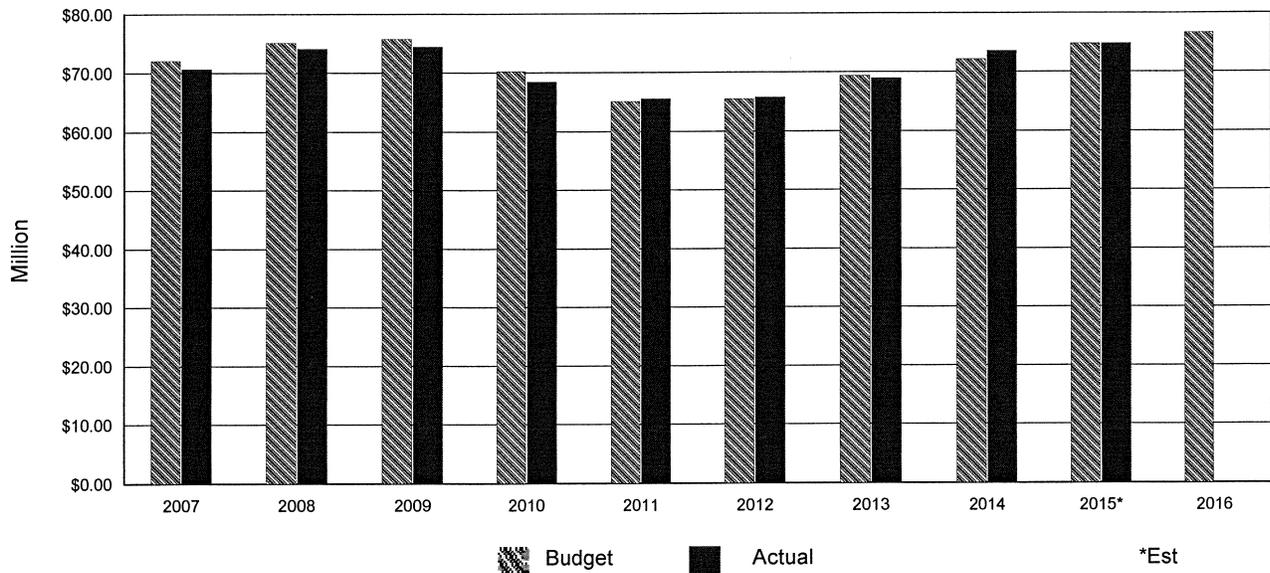
**FISCAL YEAR 2016 BUDGET**

**Business Area Budget Summary**

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

		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Personnel Services	29,471,085	30,762,407	30,762,407	31,769,967
	Supplies	6,371,140	6,360,486	6,360,486	6,300,645
	Other Services and Charges	33,629,855	35,692,006	35,692,006	37,092,674
	Equipment	1,419,665	0	0	0
	Non-Capital Equipment	7,536	0	0	0
	Total M & O Expenditures	70,899,281	72,814,899	72,814,899	75,163,286
	Debt Service & Other Uses	2,657,145	1,977,234	1,977,234	1,494,378
Total Expenditure	73,556,426	74,792,133	74,792,133	76,657,664	
Revenues		4,953,704	4,876,300	5,087,679	5,187,300
Staffing	Full-Time Equivalents - Civilian	433.1	438.6	438.6	452.6
	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	433.1	438.6	438.6	452.6
	Full-Time Equivalents - Overtime	25.8	26.0	26.0	29.6
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2016 Budget provides funding for health benefits and pension contribution.</li> <li>o Implement a routing management and tracking system to improve route efficiency and driver/management accountability.</li> <li>o Locate and secure up to three (3) properties in single-member council districts to site Neighborhood Recycling Centers and Depository sites.</li> <li>o Include funding for Single Stream Recycling Expansion of \$346,013 in FY2015 and \$363,774 in FY2016.</li> </ul>				

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





**FISCAL YEAR 2016 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : General Fund</b> <b>Business Area : Solid Waste Management</b> <b>Fund No. /Bus Area No. : 1000 / 2100</b>							
Division Description	FY2014 Actual		FY2015 Estimate		FY2016 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
<b>Administration 210001</b> 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	27,921,925	59.6	26,900,301	60.3	27,183,250	
<b>Maintenance 210002</b> Maintains the department's physical plants and provide the leadership and administrative resources needed to maintain the same.	16.8	22,267,305	15.6	23,441,952	16.9	24,369,766	
<b>SWM - North Operations 210005</b> Provides solid waste services to the north side of the City and includes City Council Districts A, B, E, G, H, and I.	158.3	11,247,461	169.5	11,478,364	180.6	12,054,860	
<b>SWM - RPMG, DEP 210006</b> Provides recycling program management and depository services to the south side of the City and includes Council Districts C, D, E, F, G, and I.	199.9	12,119,735	193.9	12,971,516	194.8	13,049,788	
<b>Total</b>	<b>433.1</b>	<b>73,556,426</b>	<b>438.6</b>	<b>74,792,133</b>	<b>452.6</b>	<b>76,657,664</b>	

**FISCAL YEAR 2016 BUDGET**

**Business Area Roster Summary**

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

<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2015 Current Budget FTE</b>	<b>FY2016 Budget FTE</b>	<b>Change</b>
ADMINISTRATION MANAGER	26	1.0	1.0	0.0
ADMINISTRATIVE AIDE	10	1.0	1.0	0.0
ADMINISTRATIVE ASSISTANT	17	7.0	8.0	1.0
ADMINISTRATIVE COORDINATOR	24	2.0	2.0	0.0
ADMINISTRATIVE SPECIALIST	20	6.0	7.0	1.0
ADMINISTRATIVE SPECIALIST (EXE LEV)	20	1.0	0.0	(1.0)
ADMINISTRATIVE SUPERVISOR	22	3.0	3.0	0.0
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	1.0	0.0
ASSISTANT SUPERINTENDENT	20	1.0	1.0	0.0
COMMUNITY INVOLVEMENT COORDINATOR	22	1.0	1.0	0.0
COMMUNITY LIAISON	18	1.0	1.0	0.0
CUSTODIAN	4	5.0	5.0	0.0
CUSTOMER SERVICE REP. I	13	1.0	1.0	0.0
CUSTOMER SERVICE REP. III	16	17.0	18.0	1.0
CUSTOMER SERVICE SECTION CHIEF	22	1.0	1.0	0.0
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	5.0	5.0	0.0
DEPUTY DIRECTOR (EXE LEV)	34	3.0	3.0	0.0
DIVISION MANAGER	29	4.0	2.0	(2.0)
ENVIRONMENTAL INVESTIGATOR II	16	2.0	2.0	0.0
EQUIPMENT OPERATOR II	10	1.0	1.0	0.0
EQUIPMENT OPERATOR III	13	35.0	35.0	0.0
EQUIPMENT WORKER	13	3.0	3.0	0.0
GENERAL SUPERINTENDENT	21	1.0	1.0	0.0
GIS ANALYST	20	3.0	3.0	0.0
LABORER	4	1.0	1.0	0.0
MAINTENANCE MECHANIC II	12	3.0	3.0	0.0
MAINTENANCE MECHANIC III	14	4.0	4.0	0.0
MAINTENANCE SUPERVISOR	16	1.0	1.0	0.0
MANAGEMENT ANALYST IV	25	1.0	1.0	0.0
PROJECT MANAGER	24	1.0	1.0	0.0
PUBLIC INFORMATION OFFICER	26	1.0	1.0	0.0
PURCHASING MANAGER	27	1.0	1.0	0.0
SAFETY REPRESENTATIVE	19	4.0	4.0	0.0
SEMI-SKILLED LABORER	6	7.0	7.0	0.0
SENIOR AUDITOR	21	1.0	1.0	0.0
SENIOR BUYER	22	1.0	0.0	(1.0)
SENIOR COMMUNICATIONS SPECIALIST	20	1.0	1.0	0.0
SENIOR COMMUNITY LIAISON	23	1.0	1.0	0.0
SENIOR CONTRACT COMPLIANCE OFFICER	18	1.0	0.0	(1.0)
SENIOR DISPATCHER	12	4.0	4.0	0.0
SENIOR REFUSE TRUCK DRIVER	8	67.0	72.0	5.0
SENIOR SIDELOADER OPERATOR	9	174.0	180.0	6.0
SENIOR STAFF ANALYST	28	2.0	2.0	0.0
SENIOR SUPERINTENDENT	27	6.0	6.0	0.0
SIDELOADER OPERATOR	7	54.0	53.0	(1.0)
SOLID WASTE DIRECTOR	37	1.0	1.0	0.0
SOLID WASTE SUPERVISOR	22	26.0	26.0	0.0
STAFF ANALYST	26	1.0	3.0	2.0
TECHNICAL INSTRUCTOR	15	0.0	1.0	1.0
<b>Total FTEs</b>		<b>470.0</b>	<b>481.0</b>	<b>11.0</b>
<b>Less Adjustment for Civilian Vacancy Factor</b>		<b>31.4</b>	<b>28.4</b>	<b>(3.0)</b>
<b>Full-Time Equivalents</b>		<b>438.6</b>	<b>452.6</b>	<b>14.0</b>

**FISCAL YEAR 2016 BUDGET**

**Business Area Revenue Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2015 Current Budget</b>	<b>FY2015 Estimate</b>	<b>FY2016 Budget</b>
<b>2100010002</b>	<b>SWM - Administration Director's Office</b>			
426100	Non-Resident Garbage Fee	505,000	570,000	588,000
426110	Extra Container Garbage Fee	1,466,000	1,542,000	1,542,000
428080	Returned Check Charges	800	800	800
434305	Judgments & Claims	15,000	15,000	15,000
434505	Prior Year Expenditure Recovery	0	2,379	0
452020	Recoveries & Refunds	500	500	500
452030	Miscellaneous Revenue	10,000	10,000	10,000
<b>2100010003</b>	<b>SWM - Administrative Support</b>			
421320	Dumpster Permits	2,520,000	2,600,000	2,684,000
421630	Administrative Fee - Licenses & Permits	359,000	347,000	347,000
<b>Total</b>	<b>Solid Waste Management</b>	<b>4,876,300</b>	<b>5,087,679</b>	<b>5,187,300</b>

**FISCAL YEAR 2016 BUDGET**

**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2014 Actual</b>	<b>FY2015 Current Budget</b>	<b>FY2015 Estimate</b>	<b>FY2016 Budget</b>
500010	Salary Base Pay - Civilian	17,315,136	18,139,001	18,139,001	18,465,362
500030	Salary Part Time - Civilian	56,090	243,359	243,359	274,076
500060	Overtime - Civilian	1,353,132	1,607,027	1,607,027	1,574,408
500090	Premium Pay - Civilian	28,198	0	0	0
500110	Bilingual Pay - Civilian	17,214	19,962	19,962	19,962
500180	Temporary Employees	145,715	0	0	0
500210	Pay for Performance-Municipal	74,750	192,843	192,843	192,843
500250	HOPE Union Business Usage	163	0	0	0
501070	Pension - Civilian	4,016,339	4,582,839	4,582,839	5,052,124
501120	Termination Pay - Civilian	538,782	238,807	238,807	410,307
502010	FICA - Civilian	1,413,065	1,523,287	1,523,287	1,546,007
503010	Health Ins-Act Civilian	3,620,021	3,671,569	3,671,569	3,557,086
503015	Basic Life Insurance - Active Civilian	10,006	10,520	10,520	10,722
503060	Long Term Disability-Civilian	35,960	36,777	36,777	37,969
503090	Workers Compensation-Civilian-Admin	92,687	114,919	114,919	133,504
503100	Workers Compensation-Civilian-Claim	729,351	365,642	365,642	479,742
504030	Unemployment Claims - Administration	24,476	15,855	15,855	15,855
<b>Total</b>	<b>Personnel Services</b>	<b>29,471,085</b>	<b>30,762,407</b>	<b>30,762,407</b>	<b>31,769,967</b>
511010	Chemical Gases & Special Fluids	(362)	1,500	1,500	1,500
511015	Cleaning & Sanitary Supplies	79,416	93,385	93,385	93,385
511020	Construction Materials	7,264	10,000	10,000	10,000
511025	Electrical Hardware & Parts	438	1,000	1,000	1,000
511035	Meters Hydrants & Plumbing Supplies	237	0	0	0
511045	Computer Supplies	3,755	7,553	7,553	7,553
511050	Paper & Printing Supplies	2,823	2,150	2,150	2,150
511055	Publications & Printed Materials	1,938	965	965	965
511060	Postage	18,922	20,110	20,110	20,110
511070	Miscellaneous Office Supplies	50,537	49,698	50,202	50,202
511090	Medical & Surgical Supplies	751	4,600	4,600	4,600
511095	Small Technical & Scientific Equipment	0	12,000	12,000	9,000
511110	Fuel	5,959,994	5,759,583	5,759,583	5,731,362
511115	Vehicle Repair & Maintenance Supplies	(663)	1,000	1,000	1,000
511120	Clothing	81,704	137,301	136,797	119,597
511125	Food Supplies	20,694	53,300	53,300	42,300
511140	Landscaping & Gardening Supplies	0	6,000	6,000	6,000
511145	Small Tools & Minor Equipment	29,006	62,571	62,571	62,151
511150	Miscellaneous Parts & Supplies	114,686	137,770	137,770	137,770
<b>Total</b>	<b>Supplies</b>	<b>6,371,140</b>	<b>6,360,486</b>	<b>6,360,486</b>	<b>6,300,645</b>
520100	Temporary Personnel Services	529,313	310,761	310,761	300,000
520105	Accounting & Auditing Services	9,500	0	0	0
520109	Medical Dental & Laboratory Services	36,892	28,000	28,000	28,000
520114	Miscellaneous Support Services	3,731	6,169	6,169	6,169
520115	Real Estate Lease/Office Rental	0	5,985	5,985	5,985
520116	Parking Services Contract	4,800	19,000	19,000	19,000
520118	Refuse Disposal	12,448,702	12,577,358	12,577,358	13,015,186
520119	Computer Eq/SW Mnt	9,385	10,385	10,385	10,385
520121	IT Application Svcs	325,905	360,525	360,525	378,886
520123	Vehicle & Motor Equipment Services	1,462	0	0	0
520132	Contracts/Sponsorships	3,479,570	3,503,232	3,503,232	3,468,365
520515	Print Shop Services	100,879	34,558	34,558	34,558
520520	Printing & Reproduction Services	0	7,000	7,000	8,404
520605	Advertising Services	1,179	10,000	10,000	6,210
520705	Insurance Fees	78,424	95,101	95,101	82,998
520725	Assessments - Other Governments	0	1,600	1,600	0

**FISCAL YEAR 2016 BUDGET**

**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2014 Actual</b>	<b>FY2015 Current Budget</b>	<b>FY2015 Estimate</b>	<b>FY2016 Budget</b>
520765	Membership & Professional Fees	19,300	9,061	9,061	9,061
520805	Education & Training	75,330	31,670	31,670	31,670
520815	Tuition Reimbursement	1,500	0	0	0
520905	Travel - Training Related	39,540	7,100	7,100	7,100
520910	Travel - Non-Training Related	9,525	5,800	5,800	5,800
521405	Building Maintenance Services	123,244	157,671	157,671	139,066
521410	Sewer Services	49,882	68,208	68,208	68,208
521415	Land and Grounds Maintenance	490	0	0	0
521505	Electricity	234,750	239,201	239,201	215,521
521510	Natural Gas	27,689	21,339	21,339	23,904
521605	Data Services	90,628	147,902	147,902	195,403
521610	Voice Services	162,037	172,691	172,691	150,657
521620	Voice Equipment	550	4,523	4,523	1,360
521625	Voice Labor	2,454	5,734	5,734	8,839
521630	GIS Revolving Fund Services	20,397	95,361	95,361	49,943
521635	Voice Services -Wireless	43,987	36,539	36,539	42,196
521705	Vehicle/Equipment Rental/Lease	15,247	20,000	20,000	20,000
521715	Office Equipment Rental	32,466	57,010	57,010	57,010
521725	Other Rental	520	0	0	0
521730	Parking Space Rental	17,702	41,610	41,610	41,610
521735	Hobby Parking Space Rental	11,775	12,000	12,000	12,000
522305	Freight Charges	216	1,600	1,600	600
522430	Misc Othr Svcs & Chrg	324,231	363,000	363,000	363,000
522435	Interest Charges Past Due Accounts	144	0	0	0
522720	Interfund Payroll Services	(163)	0	0	0
522721	Interfund HR Client Services	332,066	497,737	497,737	505,957
522722	KRONOS Service Chargeback	19,623	20,711	20,711	25,222
522723	Drainage Fee Service Chargeback	67,794	67,800	67,800	67,800
522735	Interfund Communication Equipment Repair	0	64,550	64,550	64,550
522845	Interfund Vehicle Services	14,877,189	16,096,169	16,096,169	17,044,706
<b>Total</b>	<b>Other Services and Charges</b>	<b>33,629,855</b>	<b>35,214,661</b>	<b>35,214,661</b>	<b>36,515,329</b>
560220	Vehicles	1,409,500	0	0	0
560810	Cap Exp-Controlled Equipment	10,165	0	0	0
<b>Total</b>	<b>Equipment</b>	<b>1,419,665</b>	<b>0</b>	<b>0</b>	<b>0</b>
551010	Non-Cap Office Furniture & Equipment	3,833	0	0	0
551015	Non-Capital Computer Equipment	3,703	0	0	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>7,536</b>	<b>0</b>	<b>0</b>	<b>0</b>
532020	Transfers to Capital Projects	118,501	118,501	118,501	118,501
532025	Transfers to Special Revenues	679,911	477,345	477,345	577,345
532120	Transfer to Fleet/Eq	1,858,733	1,858,733	1,858,733	1,375,877
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>2,657,145</b>	<b>2,454,579</b>	<b>2,454,579</b>	<b>2,071,723</b>
<b>Grand Total Expenditures</b>		<b>73,556,426</b>	<b>74,792,133</b>	<b>74,792,133</b>	<b>76,657,664</b>