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.

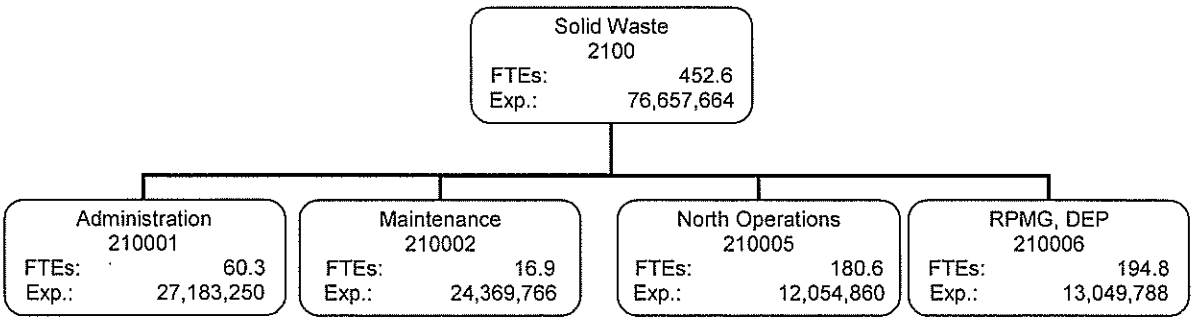
Short-Term Goals

- 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



Business Area Budget Summary

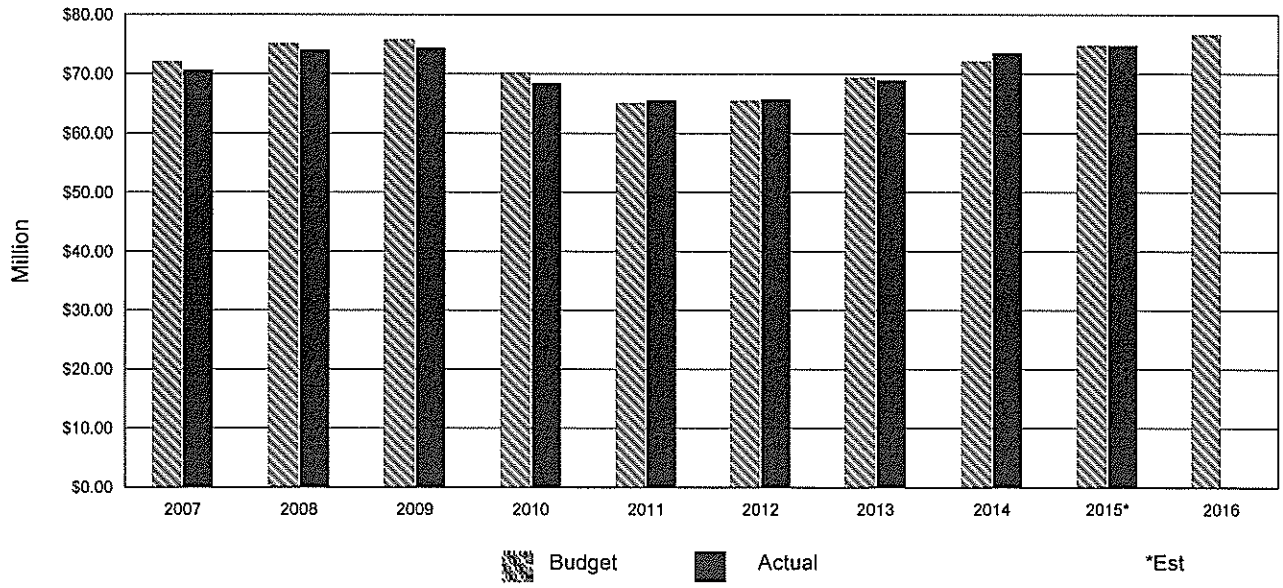
Fund Name : General Fund
Business Area : Solid Waste Management
Fund No. /Bus. Area No. : 1000 / 2100

		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

- The FY2016 Budget provides funding for health benefits and pension contribution.
- Implement a routing management and tracking system to improve route efficiency and driver/management accountability.
- Locate and secure up to three (3) properties in single-member council districts to site Neighborhood Recycling Centers and Depository sites.
- Include funding for Single Stream Recycling Expansion of $346,013 in FY2015 and $363,774 in FY2016.

Solid Waste Management
Current Budget vs Actual Expenditures



Business Area Performance Measures

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

Performance Measure	Priority	FY2014 Actual	FY2015 Budget	FY2015 Estimate	FY2016 Budget
Residential Units Serviced	Q	377,610	382,408	382,408	386,232
Solid Waste Recycling Rate	Q,F	30%	30%	30%	30%
Tons Collected	Q,F	628,978	602,053	629,528	623,166
Expenditures Budget vs Actual Utilization	F	102%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	104%	100%	104%	100%

Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P) Infrastructure (I)
Fiscal Responsibility (F) Quality of Life (Q)

Division Summary

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

Division Description	FY2014 Actual FTEs	FY2014 Actual Costs $	FY2015 Estimate FTEs	FY2015 Estimate Costs $	FY2016 Budget FTEs	FY2016 Budget Costs $
Administration 210001						
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**
Maintenance 210002						
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**
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.	158.3	11,247,461	169.5	11,478,364	**180.6**	**12,054,860**
SWM - RPMG, DEP 210006						
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**
Total	**433.1**	**73,556,426**	**438.6**	**74,792,133**	**452.6**	**76,657,664**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
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
Total FTEs		**470.0**	**481.0**	**11.0**
Less Adjustment for Civilian Vacancy Factor		**31.4**	**28.4**	**(3.0)**
Full-Time Equivalents		**438.6**	**452.6**	**14.0**

Business Area Revenue Summary

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

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
2100010002	**SWM - Administration Director's Office**			
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
2100010003	**SWM - Administrative Support**			
421320	Dumpster Permits	2,520,000	2,600,000	2,684,000
421630	Administrative Fee - Licenses & Permits	359,000	347,000	347,000
Total	**Solid Waste Management**	**4,876,300**	**5,087,679**	**5,187,300**

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
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**
Total	**Personnel Services**	**29,471,085**	**30,762,407**	**30,762,407**	**31,769,967**
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**
Total	**Supplies**	**6,371,140**	**6,360,486**	**6,360,486**	**6,300,645**
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**

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
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**
Total	**Other Services and Charges**	**33,629,855**	**35,214,661**	**35,214,661**	**36,515,329**
560220	Vehicles	1,409,500	0	0	**0**
560810	Cap Exp-Controlled Equipment	10,165	0	0	**0**
Total	**Equipment**	**1,419,665**	**0**	**0**	**0**
551010	Non-Cap Office Furniture & Equipment	3,833	0	0	**0**
551015	Non-Capital Computer Equipment	3,703	0	0	**0**
Total	**Non-Capital Equipment**	**7,536**	**0**	**0**	**0**
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**
Total	**Debt Service and Other Uses**	**2,657,145**	**2,454,579**	**2,454,579**	**2,071,723**
Grand Total Expenditures		**73,556,426**	**74,792,133**	**74,792,133**	**76,657,664**