DEPARTMENT SUMMARY					
PROGRAM	DEPARTMENT	DEPARTMENT NO.			
Environmental Services	Solid Waste Management	70SW			

Program Goal

The Solid Waste Management Program assists in providing a safe and aesthetically acceptable environment through effective, integrated management of the solid waste stream, including collection, disposal, source reduction and recycling activities.

EXPENDITURES BY CHARACTER								
CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2012-13 ESTIMATE				
PERSONAL SERVICES	\$ 42,958,267	\$ 44,973,199	\$ 47,467,065	5.5%				
CONTRACTUAL SERVICES	20,163,937	25,586,125	25,126,983	-1.8%				
INTERDEPARTMENTAL CHARGES AND CREDITS	28,894,579	29,883,028	28,945,351	-3.1%				
SUPPLIES	2,606,156	3,186,344	3,312,826	4.0%				
EQUIPMENT AND MINOR IMPROVEMENTS	14,481,806	10,680,770	14,751,500	38.1%				
DEBT SERVICE PAYMENTS	-	-	-	-				
MISCELLANEOUS TRANSFERS	(3,699)	6,000,000	10,035,122	67.3%				
TOTAL	\$ 109,101,046	\$ 120,309,466	\$ 129,638,847	7.8%				
	AUTHORIZ	ED POSITIONS	<u> </u>					
FULL-TIME POSITIONS	601.0	587.0	587.0	-				
PART-TIME POSITIONS (FTE)	9.5	9.5	9.5	-				
TOTAL	610.5	596.5	596.5	-				
	SOURC	L E OF FUNDS						
Solid Waste Funds	\$ 109,101,046	\$ 120,309,466	\$ 129,638,847	7.8%				
TOTAL	\$ 109,101,046	\$ 120,309,466	\$ 129,638,847	7.8%				

2013-2014 DETAIL BUDGET

DEI	PARTMENT DET	AIL	
PROGRAM Environmental Services	DEPARTMENT Solid Waste Manage	ment	DEPARTMENT NO. 70SW
ORGANIZATION DETAIL	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE
Administration	\$ 8,411,060	\$ 16,791,702	\$ 20,280,332
Disposal Management	28,685,599	28,670,806	31,263,512
Field Services	36,602,459	39,216,703	43,068,195
Special Projects	6,507,349	5,747,227	6,081,457
Inter-Departmental Charges	28,894,579	29,883,028	28,945,351
Total	\$ 109,101,046	\$ 120,309,466	\$ 129,638,847

DESCRIPTION REDUCTIONS ADDITIONS 2014-2011 POSITIONS AMOUNT POSITIONS AMOUNT COSTS	DESCRIPTION REDUCTIONS ADDITIONS 2014-2015	PROGRAM Environmental Services	DEPARTMENT Solid Waste Management		DEPARTMENT NO 70SW			
DESCRIPTION REDUCTIONS ADDITIONS 2014-2019 POSITIONS AMOUNT POSITIONS AMOUNT COSTS	DESCRIPTION REDUCTIONS ADDITIONS 2014-2015 POSITIONS AMOUNT POSITIONS AMOUNT COSTS	Environmental Gervices	20	2013-2014				
		DESCRIPTION						
o changes	No changes		POSITIONS AMOUNT	POSITIONS AMOUNT	COSTS			

POSITION SCHEDULE

PROGRAM Environmental Services		DEPARTMENT Solid Was	T ite Managemen	t	DEPARTME	NT NO. 70SW
		İ			•	
			2012-13		20-	13-14
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS		AUTHORIZED POSITIONS AS OF 6/30/13	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION		-				
Administration		125.0	(2.0)	123.0	_	123.0
Disposal Management		116.0	1.0	117.0	_	117.0
Field Services		365.0	(15.0)		-	350.0
Special Projects		6.5	-	6.5	-	6.5
Total Solid Waste Managemer	nt	612.5	(16.0)	596.5	-	596.5
DETAIL BY DIVISION						
Administration						
Full Time						
Solid Waste Administrator	838	1.0	_	1.0	_	1.0
Solid Waste Environ Spec*Ld	329	6.0	_	6.0	_	6.0
Solid Waste Environ Spec	328	21.0	_	21.0	-	21.0
Account Clerk III	325	1.0	_	1.0	-	1.0
Support Services Aide	324	22.0	-	22.0	-	22.0
Communications Dispatcher	322	2.0	-	2.0	-	2.0
Solid Waste Equipment Operator	116	27.0	-	27.0	-	27.0
Equipment Op II	113	12.0	-	12.0	-	12.0
Solid Waste Worker	111	7.0	-	7.0	-	7.0
Public Works Operations Mgr	037	2.0	-	2.0	-	2.0
Solid Waste Superintendent	036	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Contracts Specialist II	035	1.0	(1.0)	-	-	-
Public Information Officer	035	1.0	-	1.0	-	1.0
Accountant II	033	2.0	-	2.0	-	2.0
Business Systems Analyst	033	1.0	-	1.0	-	1.0
Solid Waste Admin Analyst	033	2.0	-	2.0	-	2.0
Operations Analyst	032	1.0	-	1.0	-	1.0
Solid Waste Supervisor	031	6.0	-	6.0	-	6.0
Contracts Specialist I	030	1.0	(1.0)	-	-	-
Solid Waste Foreman	029	5.0	-	5.0	-	5.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		125.0	(2.0)	123.0	-	123.0
Total Administration		125.0	(2.0)	123.0	-	123.0

POSITION SCHEDULE

PROGRAM Environmental Services		DEPARTMENT Solid Was	г te Managemen	t	DEPARTME	NT NO. 70SW
Environmental Gerrices			.o managomon		I.	70011
			2012-13		201	3-14
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/13	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Disposal Management						
Full Time						
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Solid Waste Administrator	838	1.0	-	1.0	-	1.0
Solid Waste Environ Spec*Ld	329	1.0	-	1.0	-	1.0
Senior Engineering Tech	328	1.0	-	1.0	-	1.0
Solid Waste Environ Spec	328	6.0	-	6.0	-	6.0
Support Services Aide	324	5.0	-	5.0	-	5.0
Secretary II	321	1.0	-	1.0	-	1.0
Customer Service Clerk	320	6.0	-	6.0	-	6.0
Weigh Station Clerk	320	11.0	-	11.0	-	11.0
Equipment Op IV	118	21.0	-	21.0	-	21.0
Landfill Equipment Operator	118	16.0	-	16.0	-	16.0
Parks Maint Mechanic	117	2.0	-	2.0	-	2.0
Solid Waste Equipment Operator	116	2.0	-	2.0	-	2.0
Equipment Op II	113	4.0	-	4.0	-	4.0
Equipment Op I	111	1.0	-	1.0	-	1.0
Semiskilled Worker	110	3.0	-	3.0	-	3.0
Laborer	108	11.0	-	11.0	-	11.0
Civil Engineer III	039	1.0	-	1.0	-	1.0
Management Asst II	037	-	1.0	1.0	-	1.0
Solid Waste Superintendent	036	3.0	-	3.0	-	3.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Civil Engineer II	035	2.0	-	2.0	-	2.0
Environmental Quality Spec	035	1.0	-	1.0	-	1.0
Solid Waste Admin Analyst	033	2.0	-	2.0	-	2.0
Solid Waste Supv*Inspections	032	1.0	-	1.0	-	1.0
Solid Waste Foreman	029	6.0	-	6.0	-	6.0
Solid Waste Landfill Foreman	029	3.0	-	3.0	-	3.0
Total Full Time		113.0	1.0	114.0	-	114.0
Part Time						
Weigh Station Clerk	320	1.0	_	1.0	_	1.0
Laborer	108	2.0	_	2.0	_	2.0
Total Part Time	.00	3.0	-	3.0	-	3.0
Total Disposal Management		116.0	1.0	117.0	_	117.0

POSITION SCHEDULE

PROGRAM		DEPARTMEN'			DEPARTME	
Environmental Services		Solid Was	te Managemen	it		70SW
					I	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/13	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Field Services		•		•		
Full Time						
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Solid Waste Environ Spec	328	28.0	-	28.0	-	28.0
Support Services Aide	324	7.0	-	7.0	-	7.0
Solid Waste Equipment Operator	116	279.0	(12.0)	267.0	-	267.0
Laborer	108	7.0	(3.0)	4.0	-	4.0
Senior Info Tech Systems Spec	040	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Public Works Operations Mgr	037	1.0	-	1.0	-	1.0
Solid Waste Superintendent	036	4.0	-	4.0	-	4.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Senior Human Resources Analyst	033	1.0	-	1.0	-	1.0
Solid Waste Admin Analyst	033	1.0	-	1.0	-	1.0
Solid Waste Supervisor	031	4.0	-	4.0	-	4.0
Solid Waste Foreman	029	26.0	-	26.0	-	26.0
Total Full Time		362.0	(15.0)	347.0	-	347.0
<u>Temporary</u>						
Solid Waste Equipment Operator	116	1.0	-	1.0	-	1.0
Solid Waste Foreman	029	2.0	-	2.0	-	2.0
Total Temporary		3.0	-	3.0	-	3.0
Total Field Services		365.0	(15.0)	350.0	-	350.0
Special Projects						
Part Time						
Solid Waste Equipment Operator	116	6.5	<u> </u>	6.5	-	6.5
Total Part Time		6.5	-	6.5	-	6.5
Total Special Projects		6.5	-	6.5	-	6.5
Total Solid Waste Management	İ	612.5	(16.0)	596.5	-	596.5