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SOLID WASTE DEPARTMENT

MEMORANDUM

DATE: May 31, 2017
TO: Mario Canizares, Assistant City Manager
FROM: Ethan Cox, Director of Solid Waste
SUBJECT: Comparison of Solid Waste Employment Metrics

According to the Texas Commission on Environmental Quality (TCEQ) FY 2015 Data Summary and Analysis, there are 200 permitted/registered municipal solid waste (MSW) processing facilities in the state of Texas. Solid Waste staff recently benchmarked the department's employment figures with the twelve MSW operators listed below.

City	Number of Employees	Municipal Services Provided	Annual Residential Empties	Annual Commercial Empties	Annual Tonnage Disposed	Annual Tonnage Diverted	Total Revenue
Austin	454	R	12,516,660	N/A	811,685	123,021	90,536,418
College Station	37.5	R,C	1,716,000	57,200	373,944	3,694	9,576,148
Corpus Christi	155	R,L	6,267,300	N/A	421,943	137	26,379,937
Dallas	556	R	22,464,000	N/A	2,138,532	384	95,946,054
Denton	132.5	R,C,L	3,277,456	222,664	249,278	89,204	36,862,508
Fort Worth	119	None	N/A	N/A	636,783	39,594	63,448,352
Grand Prairie	46	L	N/A	N/A	198,532	35,049	12,457,798
Grapevine	66	None	N/A	N/A	N/A	N/A	N/A
Irving	97	R,C,L	7,488,000	N/A	186,920	9,110	14,558,275
Richardson	63	R,C	4,290,000	169,000	N/A	N/A	14,646,524
Sherman	25	R,C	888,134	55,068	N/A	N/A	6,275,000
Tyler	55	R,C	3,182,712	102,336	N/A	N/A	11,484,700
Wichita Falls	86	R,C,L	3,468,608	97,604	136,646	16,218	13,377,000

*N/A indicates data that is not available per the TCEQ.

*R = residential services, C = commercial services, L = landfill operations

It should be noted that solid waste staffing levels are largely dependent on the variety of operations managed by an MSW processor and the level of service provided to its customers. As a result, employment figures can be influenced by operational differences such as:

- the types of service provided (residential, commercial, landfill)
- the number of MSW entities providing service to the community
- the size and density of the customer base

- whether services are contracted/permitted/franchised by the local government or provided in an open market environment

To refine the comparison, staff constructed the below table to compare the average Solid Waste employee's workload in the residential, commercial, landfill, and Building Materials Recovery (BMR) operations. An "empty" is defined as the pick-up and disposal of residential or commercial waste. As such, staff productivity is benchmarked according to the number of "empties" an average employee performs annually. Landfill and BMR productivity is measured by the annual tons disposed or diverted by an average employee.

City	Residential Employees	# Residential Empties/ Employee	Commercial Employees	# Commercial Empties/ Employee	Landfill Employees	# Tons Disposed/ Employee	BMR Employees	# Tons Diverted/ Employee
Austin	304.75	41,071.89	N/A	N/A	6.50	124,874.62	7.75	15,873.68
College Station	18.00	95,333.33	10.00	5,720.00	N/A	N/A	N/A	N/A
Corpus Christi	90.00	69,636.67	N/A	N/A	15.00	28,129.53	N/A	N/A
Dallas	298.00	75,382.55	N/A	N/A	N/A	N/A	N/A	N/A
Denton	41.00	79,937.95	29.00	7,678.07	20.00	12,463.90	8.00	11,150.50
Fort Worth	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Prairie	N/A	N/A	N/A	N/A	34.00	5,839.18	N/A	N/A
Grapevine	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Irving	75.00	99,840.00	N/A	N/A	13.00	14,378.46	2.00	4,555.00
Richardson	38.00	112,894.74	13.00	13,000.00	N/A	N/A	N/A	N/A
Sherman	15.00	59,208.93	10.00	5,506.80	N/A	N/A	N/A	N/A
Tyler	27.00	117,878.22	9.00	11,370.67	N/A	N/A	N/A	N/A
Wichita Falls	41.00	84,600.20	8.00	12,200.50	19.00	7,191.89	3.00	5,406.00

*N/A indicates an area of service that is either outsourced or not performed.

The Solid Waste and Recycling department provides a number of additional services and innovative programs that are unique to its operations. As a result, the following divisions/operations were not included in the above comparison.

- Keep Denton Beautiful - 3.5 FTE
- Landfill Mining - 10 FTE
- Home Chemical Center - 4 FTE
- Field Support - 6 FTE
- Public Outreach - 4 FTE
- Administration - 7 FTE

Staff will be glad to provide additional information to the Public Utility Board upon request.