

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.

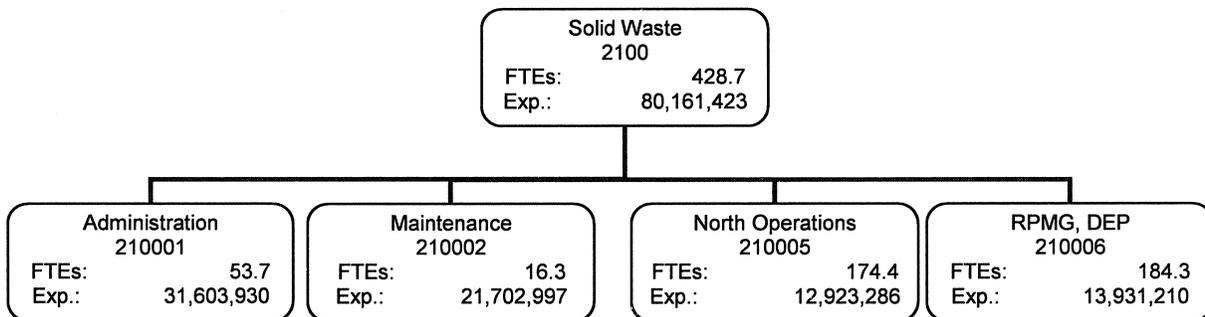
Short-Term Goals

- Implement updates to Chapter 39 in the Code of Ordinances.
- Finalize advanced routing software procurement and implementation.

Long-Term Goals

- Implement enterprise funding for key department services.
- Find appropriate locations to site at least three Neighborhood Depositories and Recycling Centers.

Department Organization



FISCAL YEAR 2018 BUDGET

Business Area Budget Summary

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

		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	31,045,313	36,520,745	36,345,196	33,405,505
	Supplies	4,386,853	4,408,816	4,360,621	4,583,391
	Other Services and Charges	35,893,025	36,528,190	36,703,740	35,884,016
	Equipment	154,544	0	0	0
	Non-Capital Equipment	33,136	1,000,000	1,000,000	1,000,000
	Total M & O Expenditures	<u>71,512,871</u>	<u>78,457,751</u>	<u>78,409,557</u>	<u>74,872,912</u>
	Debt Service & Other Uses	3,051,549	5,288,511	5,288,511	5,288,511
Total Expenditure	<u>74,564,420</u>	<u>83,746,262</u>	<u>83,698,068</u>	<u>80,161,423</u>	

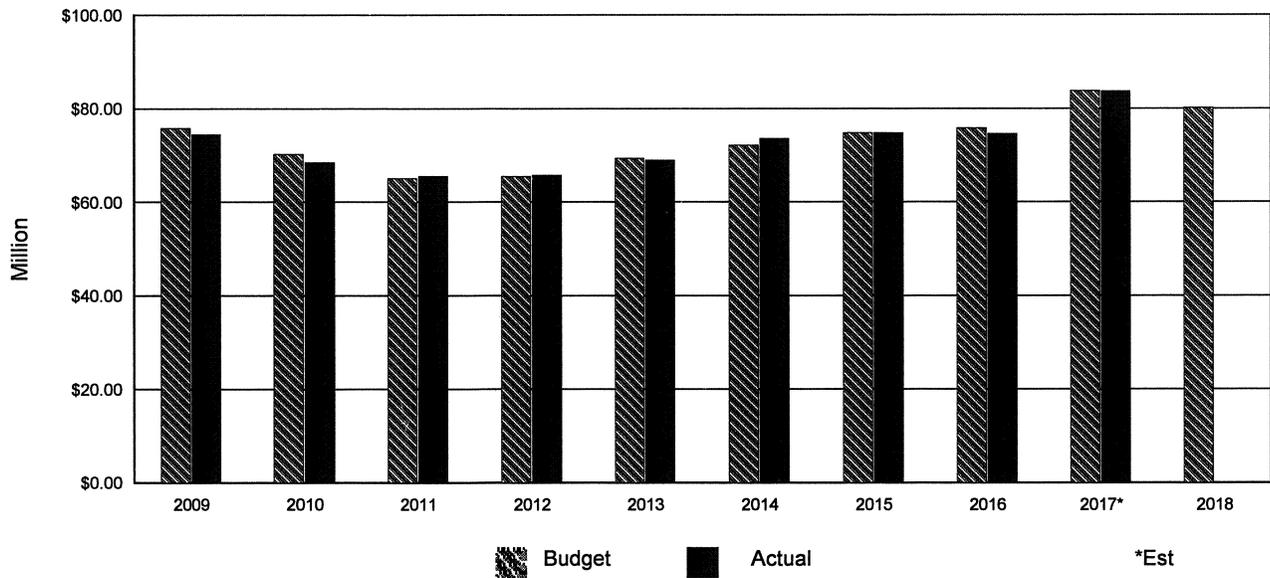
Revenues	5,483,203	7,067,120	5,273,458	6,106,517
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Staffing	Full-Time Equivalents - Civilian	436.3	438.6	438.6	428.7
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	436.3	438.6	438.6	428.7
	Full-Time Equivalents - Overtime	71.4	86.3	86.3	37.5

Significant Budget Changes and Highlights

- o The FY2018 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases.
- o The FY2018 Budget includes a reduction of \$240,713 for department savings initiatives.
- o Finalize the implementation of advanced routing management and tracking system to improve route efficiency and driver/management accountability.

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



FISCAL YEAR 2018 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2016 Actual	FY2017 Budget	FY2017 Estimate	FY2018 Budget
Residential Units Serviced	386,232	390,094	383,000	386,830
Tons Collected	693,411	674,719	650,753	633,594
Total Diversion Rate	25%	30%	30%	30%
Expenditures Adopted Budget vs Actual Utilization	97%	98%	103%	98%
Revenues Adopted Budget vs Actual Utilization	106%	100%	75%	100%

FISCAL YEAR 2018 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Solid Waste Management Fund No. /Bus Area No. : 1000 / 2100							
Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	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.	59.0	28,996,821	59.6	35,660,281	53.7	31,603,930	
Maintenance 210002 Maintains the department's physical plants and provide the leadership and administrative resources needed to maintain the same.	15.1	20,717,900	15.6	21,487,255	16.3	21,702,997	
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.	169.4	11,970,961	169.5	12,689,565	174.4	12,923,286	
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.	192.8	12,878,738	193.9	13,860,967	184.3	13,931,210	
Total	436.3	74,564,420	438.6	83,698,068	428.7	80,161,423	

FISCAL YEAR 2018 BUDGET

Business Area Revenues Summary

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

Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Licenses and Permits	3,079,267	4,882,320	3,091,458	4,005,017
Charges for Services	2,174,623	2,173,000	2,173,000	2,092,000
Other Fines and Forfeits	600	800	500	500
Miscellaneous/Other	83,844	11,000	8,500	9,000
Other Resources	144,869	0	0	0
Grand Total Revenues	5,483,203	7,067,120	5,273,458	6,106,517