

# 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.

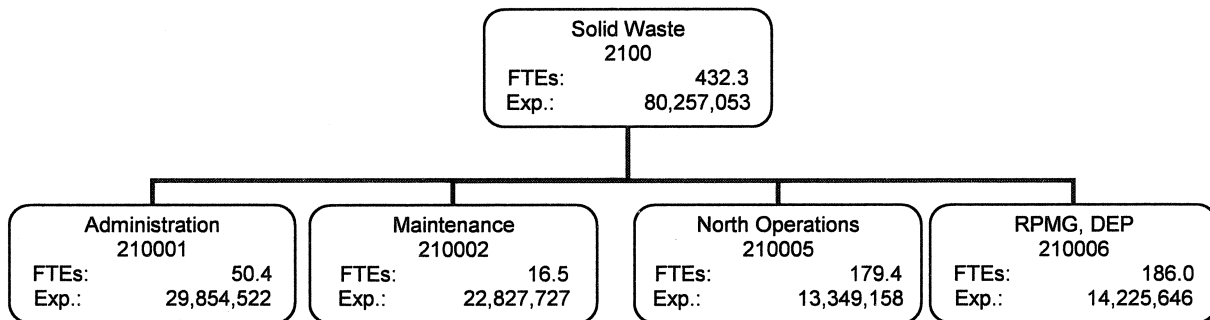
### Short-Term Goals

- 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



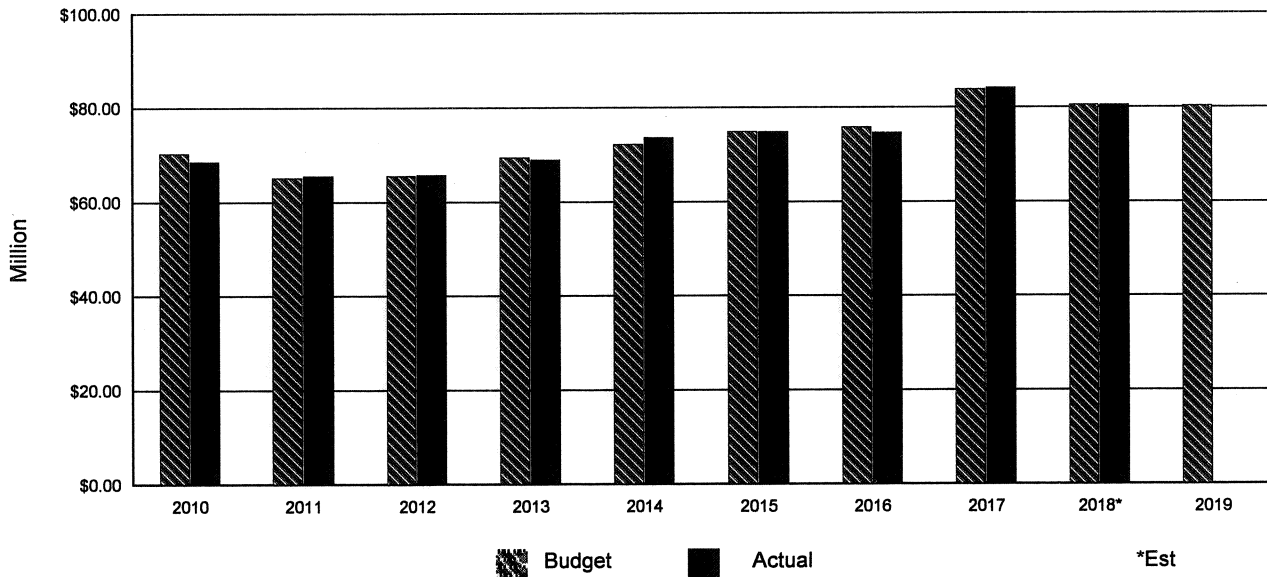
**FISCAL YEAR 2019 BUDGET**

**Business Area Budget Summary**

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

|   |   | FY2017<br>Actual  | FY2018<br>Current Budget | FY2018<br>Estimate | FY2019<br>Budget  |
|---|---|-------------------|--------------------------|--------------------|-------------------|
| Expenditures                              | Personnel Services  | 36,392,335        | 33,405,505               | 33,405,505         | 33,931,407        |
|   | Supplies  | 3,930,490         | 4,027,268                | 4,027,268          | 4,267,724         |
|   | Other Services and Charges  | 38,026,598        | 36,769,151               | 36,769,151         | 37,145,288        |
|   | Non-Capital Equipment   | 473,496           | 1,000,000                | 1,000,000          | 1,000,000         |
|   | Total M & O Expenditures  | <u>78,822,919</u> | <u>75,201,924</u>        | <u>75,201,924</u>  | <u>76,344,419</u> |
|   | Debt Service & Other Uses   | 5,288,511         | 5,288,511                | 5,288,511          | 3,912,634         |
|   | Total Expenditure   | <u>84,111,430</u> | <u>80,490,435</u>        | <u>80,490,435</u>  | <u>80,257,053</u> |
| Revenues                                  |   | 5,251,412         | 6,106,517                | 5,213,000          | 5,161,500         |
| Staffing                                  | Full-Time Equivalents - Civilian  | 439.6             | 428.7                    | 428.7              | 432.3             |
|   | 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   | <u>439.6</u>      | <u>428.7</u>             | <u>428.7</u>       | <u>432.3</u>      |
|   | Full-Time Equivalents - Overtime  | 86.4              | 37.5                     | 37.5               | 38.2              |
| Significant Budget Changes and Highlights | <ul style="list-style-type: none"> <li>o The FY2019 Budget provides funding for health benefits and pension contribution.</li> <li>o The Fleet Debt Services payment of \$1.3 million was completed in FY2018.</li> <li>o Finalize the implementation of advanced routing management and tracking system to improve route efficiency and driver/management accountability.</li> </ul> |                   |                          |                    |                   |

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



**FISCAL YEAR 2019 BUDGET**

**Business Area Performance Measures**

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

| Performance Measures                              | FY2017<br>Actual | FY2018<br>Budget | FY2018<br>Estimate | FY2019<br>Budget |
|---|------------------|------------------|--------------------|------------------|
| Residential Units Serviced                        | 382,723          | 386,830          | 388,913            | 392,802          |
| Tons Collected                                    | 693,411          | 633,594          | 633,594            | 623,594          |
| Total Diversion Rate                              | 25%              | 30%              | 30%                | 30%              |
| Expenditures Adopted Budget vs Actual Utilization | 104%             | 98%              | 100%               | 98%              |
| Revenues Adopted Budget vs Actual Utilization     | 74%              | 100%             | 85%                | 100%             |

**FISCAL YEAR 2019 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>   |                      |                   |                        |                   |                      |                   |  |
| <b>Division Description</b>   | <b>FY2017 Actual</b> |                   | <b>FY2018 Estimate</b> |                   | <b>FY2019 Budget</b> |                   |  |
|   | <b>FTEs</b>          | <b>Costs \$</b>   | <b>FTEs</b>            | <b>Costs \$</b>   | <b>FTEs</b>          | <b>Costs \$</b>   |  |
| <b>SWM - Administration</b> <span style="float:right"><b>210001</b></span><br>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                 | 32,935,872        | 53.7                   | 31,660,297        | 50.4                 | 29,854,522        |  |
| <b>Maintenance</b> <span style="float:right"><b>210002</b></span><br>Maintains the department's facilities/sites and provide leadership and administrative resources needed to maintain vehicle/equipment, maintenance repair service as well as fuel for operations.         | 15.1                 | 21,727,069        | 16.3                   | 21,975,642        | 16.5                 | 22,827,727        |  |
| <b>SWM - NE Collections</b> <span style="float:right"><b>210005</b></span><br>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                | 14,495,858        | 172.1                  | 12,923,286        | 179.4                | 13,349,158        |  |
| <b>SWM - RPMG, DEP</b> <span style="float:right"><b>210006</b></span><br>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.   | 196.1                | 14,952,631        | 186.6                  | 13,931,210        | 186.0                | 14,225,646        |  |
| <b>Total</b>  | <b>439.6</b>         | <b>84,111,430</b> | <b>428.7</b>           | <b>80,490,435</b> | <b>432.3</b>         | <b>80,257,053</b> |  |

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**FISCAL YEAR 2019 BUDGET**

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**Business Area Revenues Summary**

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

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| <b>Category</b>             | <b>FY2017<br/>Actual</b>       | <b>FY2018<br/>Current Budget</b> | <b>FY2018<br/>Estimate</b>     | <b>FY2019<br/>Budget</b>       |
|-----------------------------|--------------------------------|----------------------------------|--------------------------------|--------------------------------|
| Licenses and Permits        | 2,913,353                      | 4,005,017                        | 2,957,000                      | <b>2,984,000</b>               |
| Charges for Services        | 2,176,536                      | 2,092,000                        | 2,181,000                      | <b>2,160,000</b>               |
| Other Fines and Forfeits    | 432                            | 500                              | 500                            | <b>500</b>                     |
| Miscellaneous/Other         | 11,091                         | 9,000                            | 74,500                         | <b>17,000</b>                  |
| Other Resources             | 150,000                        | 0                                | 0                              | <b>0</b>                       |
| <b>Grand Total Revenues</b> | <u><u><b>5,251,412</b></u></u> | <u><u><b>6,106,517</b></u></u>   | <u><u><b>5,213,000</b></u></u> | <u><u><b>5,161,500</b></u></u> |