

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.

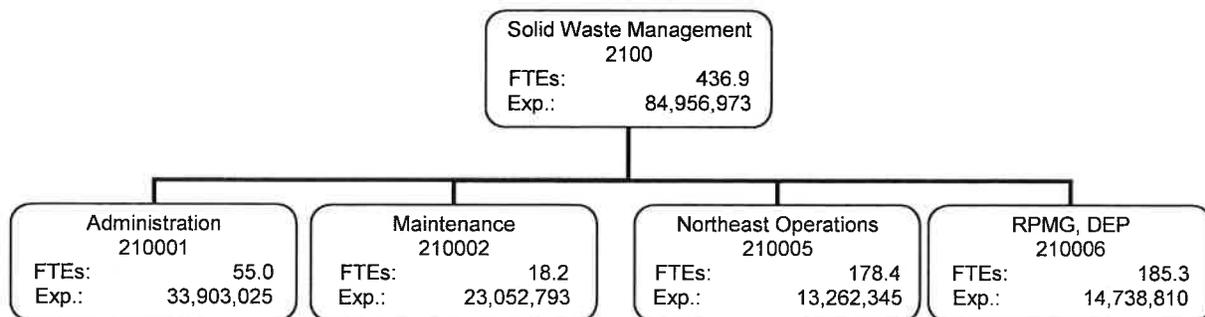
Short-Term Goals

- Conduct a comprehensive review of Chapter 39 Code of Ordinances in response to increased densification of the city's inner core.
- Complete Long-Range Solid Waste Plan and present findings to Administration and City Council.
- Continue working with Texas Division of Emergency Management and FEMA for waterways debris & silt removal projects.

Long-Term Goals

- Implement enterprise funding for key department services.
- Find appropriate locations to site at least three Neighborhood Depositories and Recycling Centers.
- Complete reroute of all collections services as a result of new city growth and traffic patterns.

Department Organization



FISCAL YEAR 2020 BUDGET

Business Area Budget Summary

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

		FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures	Personnel Services	28,990,477	35,195,407	34,376,116	34,787,558
	Supplies	4,392,071	4,763,491	4,763,491	4,804,203
	Other Services and Charges	34,702,749	39,886,576	40,705,867	40,452,578
	Equipment	25,718	0	0	0
	Non-Capital Equipment	1,389,074	1,164,000	1,164,000	1,000,000
	Total M & O Expenditures	<u>69,500,089</u>	<u>81,009,474</u>	<u>81,009,474</u>	<u>81,044,339</u>
	Debt Service & Other Uses	5,616,054	3,912,634	3,912,634	3,912,634
Total Expenditure	<u>75,116,143</u>	<u>84,922,108</u>	<u>84,922,108</u>	<u>84,956,973</u>	

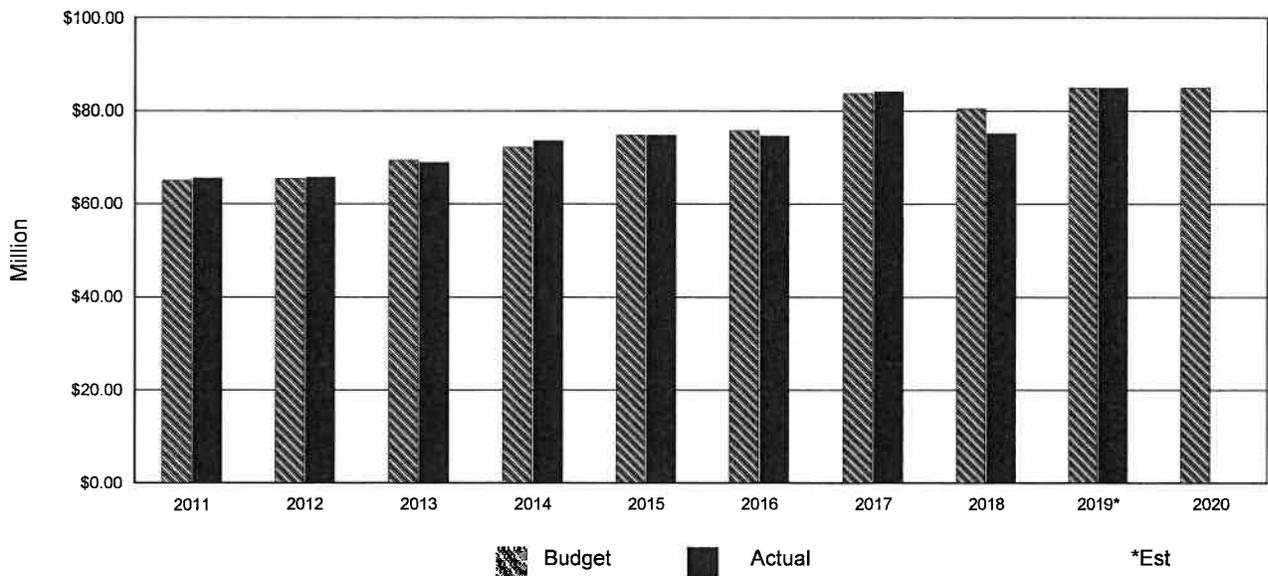
Revenues	5,889,252	5,161,500	5,382,500	5,577,500
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Staffing	Full-Time Equivalents - Civilian	424.2	432.3	421.4	436.9
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>424.2</u>	<u>432.3</u>	<u>421.4</u>	<u>436.9</u>
	Full-Time Equivalents - Overtime	103.5	49.8	144.0	45.1

Significant Budget Changes and Highlights

- o The FY2020 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o The FY2020 Budget includes one-time funding for recycling collection services and truck rental.
- o Completes Long-Range Solid Waste Plan and presents findings to the Administration and City Council.
- o Continues working with Texas Division of Emergency Management and FEMA for waterways debris and silt removal projects.

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



FISCAL YEAR 2020 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Residential Units Serviced	386,569	392,802	392,802	396,730
Tons Collected	707,302	623,594	643,071	630,311
Total Diversion Rate	28%	30%	30%	30%
Expenditures Adopted Budget vs Actual Utilization	94%	98%	106%	98%
Revenues Adopted Budget vs Actual Utilization	96%	100%	104%	100%

FISCAL YEAR 2020 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Solid Waste Management							
Fund No. /Bus Area No. : 1000 / 2100							
Division Description	FY2018 Actual		FY2019 Estimate		FY2020 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
SWM - 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.	55.1	28,563,345	46.4	34,552,686	55.0	33,903,025	
Maintenance 210002 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.	16.3	22,863,071	16.3	22,294,085	18.2	23,052,793	
SWM - NE Collections 210005 Provides solid waste services to the north side of the City and includes City Council Districts A, B, E, G, H, and I.	164.7	11,401,788	172.1	14,580,722	178.4	13,262,345	
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.	188.1	12,287,939	186.6	13,494,615	185.3	14,738,810	
Total	424.2	75,116,143	421.4	84,922,108	436.9	84,956,973	

FISCAL YEAR 2020 BUDGET

Business Area Revenues Summary

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

Category	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Licenses and Permits	3,267,220	2,984,000	3,168,000	3,322,000
Charges for Services	2,208,352	2,160,000	2,184,000	2,240,000
Other Fines and Forfeits	264	500	500	500
Miscellaneous/Other	413,416	17,000	30,000	15,000
Grand Total Revenues	<u>5,889,252</u>	<u>5,161,500</u>	<u>5,382,500</u>	<u>5,577,500</u>