

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.

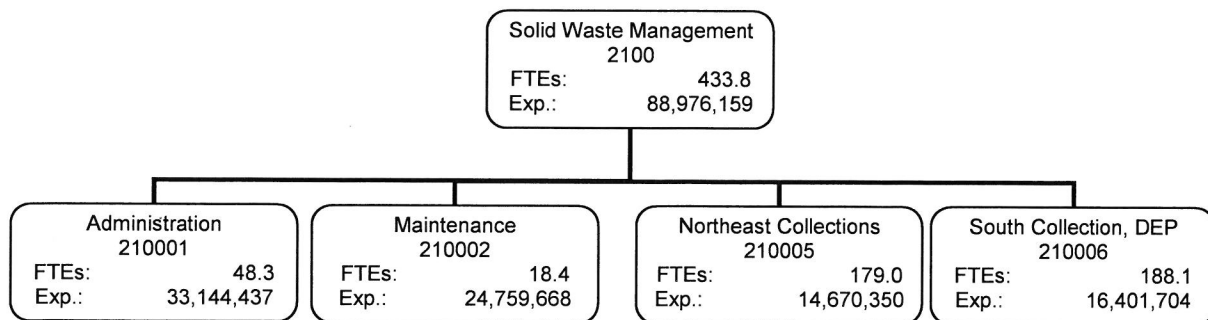
Short-Term Goals

- Propose review of Chapter 39 Code of Ordinances to codify supplemental services to all Houston citizens.
- Continue working with Texas Division of Emergency Management and FEMA for waterways debris & silt removal projects.

Long-Term Goals

- Complete Long- Range Solid Waste Plan and present findings to Administration and City Council.

Department Organization



FISCAL YEAR 2021 BUDGET

Business Area Budget Summary

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

		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	33,148,617	37,722,173	37,429,361	37,677,495
	Supplies	4,597,085	4,155,801	4,135,791	4,816,168
	Other Services and Charges	45,111,670	45,755,687	45,760,344	41,569,862
	Equipment	1,607	39,714	39,714	0
	Non-Capital Equipment	944,085	1,850,883	1,845,623	1,000,000
	Total M & O Expenditures	83,803,064	89,524,258	89,210,833	85,063,525
	Debt Service & Other Uses	3,912,634	3,912,634	3,912,634	3,912,634
	Total Expenditure	87,715,698	93,436,892	93,123,467	88,976,159

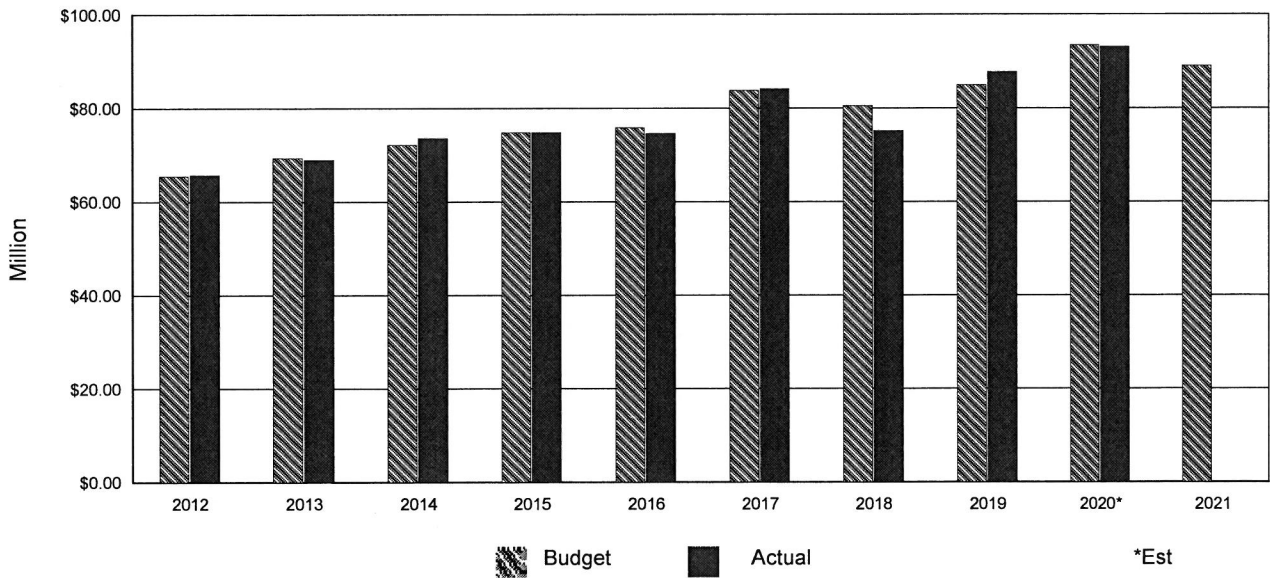
Revenues	5,712,147	5,577,500	6,464,630	10,075,500
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Staffing	Full-Time Equivalents - Civilian	416.1	436.9	424.3	433.8
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	416.1	436.9	424.3	433.8
	Full-Time Equivalents - Overtime	126.0	49.8	96.9	75.1

Significant Budget Changes and Highlights

- o The FY2021 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o Continues working with Texas Division of Emergency Management and FEMA for waterways debris and silt removal projects.
- o The FY2021 Budget includes new revenue for Container Lease Fees of \$4.5 million.
- o Continues working on Long-range Solid Waste Plan.

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



FISCAL YEAR 2021 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Solid Waste Management Fund No. /Bus. Area No. : 1000 / 2100				
Performance Measures	FY2019 Actual	FY2020 Target	FY2020 Estimate	FY2021 Target
Residential Units Serviced	389,603	396,730	392,802	396,730
Tons Collected	718,506	630,311	709,266	712,812
Total Diversion Rate	28%	30%	27%	30%
Expenditures Adopted Budget vs Actual Utilization	109%	98%	110%	98%
Revenues Adopted Budget vs Actual Utilization	111%	100%	116%	100%

FISCAL YEAR 2021 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Solid Waste Management							
Fund No. /Bus Area No. : 1000 / 2100							
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 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.	58.6	38,164,126	49.3	42,040,172	48.3	33,144,437	
Maintenance 210002 Maintains the department's facilities/sites and provides leadership and administrative resources needed for vehicle/equipment maintenance, repair service and fuel for operations.	18.8	24,466,324	16.3	23,082,140	18.4	24,759,668	
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.	161.7	12,179,340	172.1	13,262,345	179.0	14,670,350	
SWM - South Collection, 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.	177.0	12,905,908	186.6	14,738,810	188.1	16,401,704	
Total	416.1	87,715,698	424.3	93,123,467	433.8	88,976,159	

FISCAL YEAR 2021 BUDGET

Business Area Revenues Summary

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

Category	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Licenses and Permits	3,357,738	3,322,000	3,183,000	3,182,000
Charges for Services	2,324,757	2,240,000	2,362,000	6,878,000
Other Fines and Forfeits	720	500	500	500
Miscellaneous/Other	28,932	15,000	62,600	15,000
Other Resources	0	0	856,530	0
Grand Total Revenues	<u><u>5,712,147</u></u>	<u><u>5,577,500</u></u>	<u><u>6,464,630</u></u>	<u><u>10,075,500</u></u>