

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.

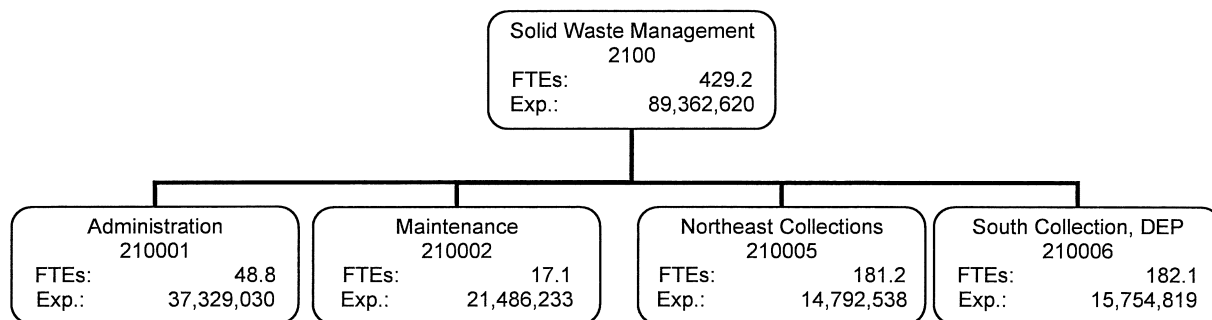
Short-Term Goals

- 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



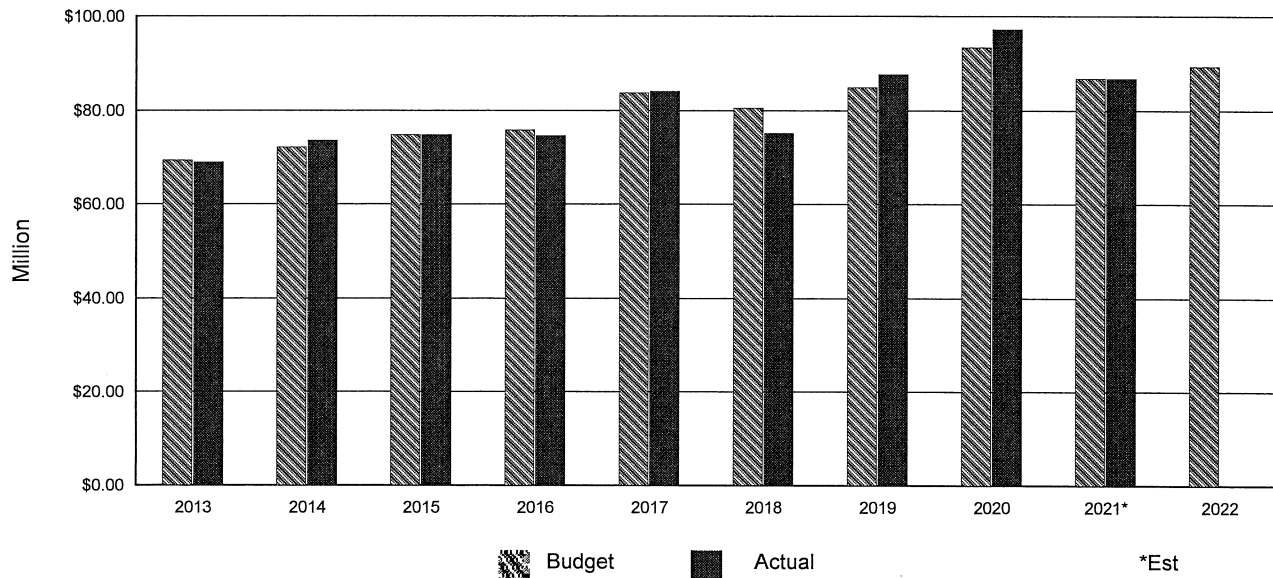
FISCAL YEAR 2022 BUDGET

Business Area Budget Summary

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

		FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Expenditures	Personnel Services	39,588,337	37,393,945	38,427,213	37,484,540
	Supplies	4,161,082	3,711,648	3,700,597	498,974
	Other Services and Charges	47,679,333	40,060,193	39,047,929	44,897,361
	Equipment	19,210	3,885	3,885	0
	Non-Capital Equipment	1,853,385	1,711,581	1,701,628	2,500,000
	Total M & O Expenditures	93,301,347	82,881,252	82,881,252	85,380,875
	Debt Service & Other Uses	3,912,634	3,912,634	3,912,634	3,981,745
	Total Expenditure	97,213,981	86,793,886	86,793,886	89,362,620
Revenues		6,352,290	10,075,500	10,258,500	10,215,500
Staffing	Full-Time Equivalents - Civilian	409.9	429.6	424.3	429.2
	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	409.9	429.6	424.3	429.2
	Full-Time Equivalents - Overtime	120.3	75.1	88.7	67.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2022 Budget provides funding for health benefits and pension contribution. o The FY2022 Budget includes restoration of prior year's funding level from COVID-19 eligible redeployment costs that were funded out of the Coronavirus Relief Fund (CRF) under the CARES Act 2020. o Continues working with Texas Division of Emergency Management and FEMA for waterways debris and silt removal projects. o The FY2022 Budget includes funding of \$2.5 million for refuse disposal carts. 				

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



FISCAL YEAR 2022 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
Residential Units Serviced	390,512	396,730	392,802	393,499
Tons Collected	768,940	712,812	772,784	776,648
Total Diversion Rate	28%	30%	27%	30%
Expenditures Adopted Budget vs Actual Utilization	114%	98%	98%	98%
Revenues Adopted Budget vs Actual Utilization	114%	100%	102%	100%

FISCAL YEAR 2022 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Solid Waste Management Fund No. /Bus Area No. : 1000 / 2100						
Division Description	FY2020 Actual FTEs Costs \$	FY2021 Estimate FTEs Costs \$	FY2022 Budget 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.	53.2 38,075,371	49.3 33,581,500	48.8 37,329,030			
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.	18.0 26,974,610	16.3 22,140,332	17.1 21,486,233			
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.	163.1 15,708,569	172.1 14,670,350	181.2 14,792,538			
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.	175.6 16,455,431	186.6 16,401,704	182.1 15,754,819			
Total	409.9 97,213,981	424.3 86,793,886	429.2 89,362,620			

FISCAL YEAR 2022 BUDGET

Business Area Revenues Summary

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

Category	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Licenses and Permits	2,807,067	3,182,000	2,938,000	2,985,000
Charges for Services	2,636,022	6,878,000	7,170,000	7,215,000
Other Fines and Forfeits	360	500	500	500
Miscellaneous/Other	52,311	15,000	150,000	15,000
Other Resources	856,530	0	0	0
Grand Total Revenues	6,352,290	10,075,500	10,258,500	10,215,500