

# 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.

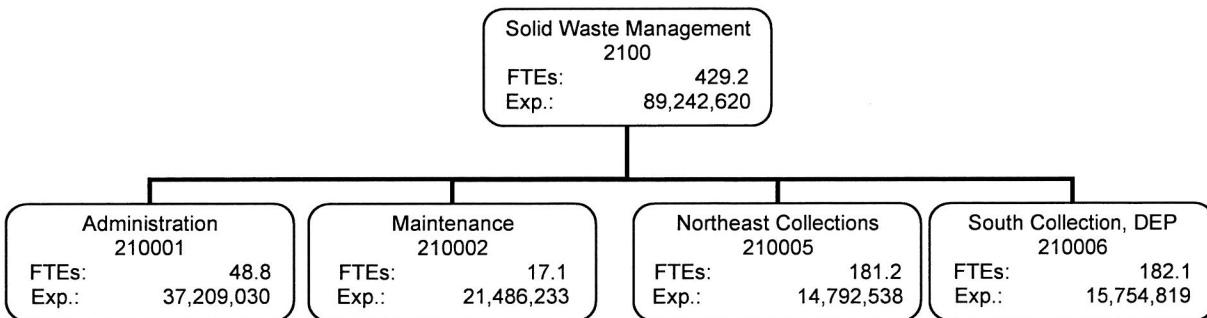
### Short-Term Goals

- 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	<b>37,364,540</b>
	Supplies	4,161,082	3,711,648	3,700,597	<b>498,974</b>
	Other Services and Charges	47,679,333	40,060,193	39,047,929	<b>44,897,361</b>
	Equipment	19,210	3,885	3,885	<b>0</b>
	Non-Capital Equipment	1,853,385	1,711,581	1,701,628	<b>2,500,000</b>
	Total M & O Expenditures	93,301,347	82,881,252	82,881,252	<b>85,260,875</b>
	Debt Service & Other Uses	3,912,634	3,912,634	3,912,634	<b>3,981,745</b>
	Total Expenditure	97,213,981	86,793,886	86,793,886	<b>89,242,620</b>

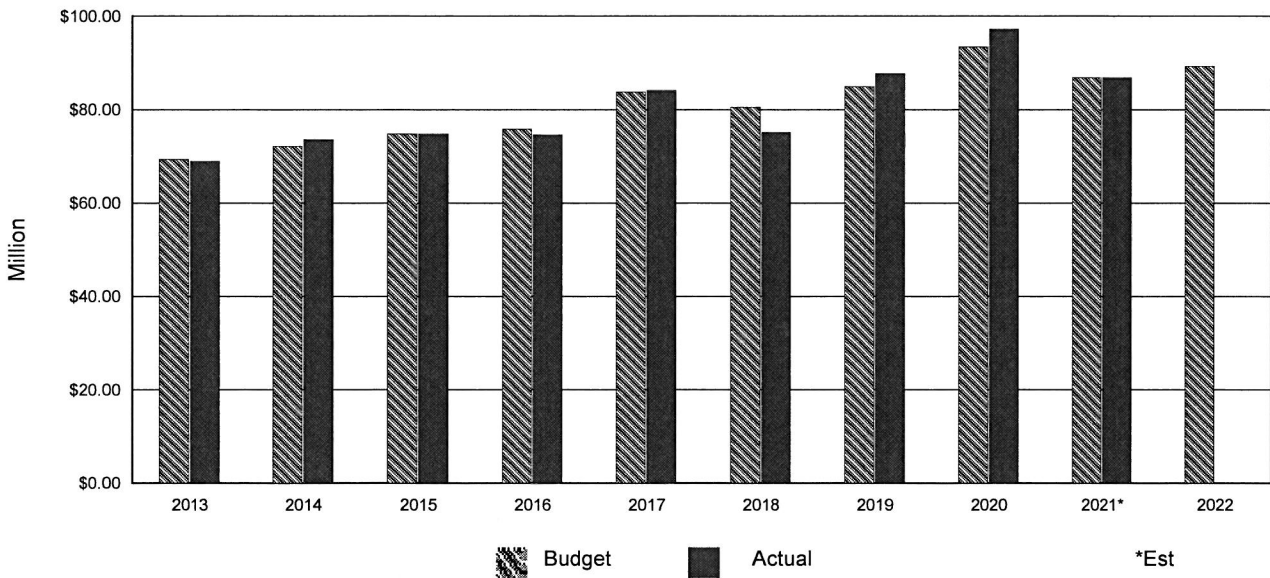
Revenues	6,352,290	10,075,500	10,258,500	<b>10,215,500</b>
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Staffing	Full-Time Equivalents - Civilian	409.9	429.6	424.3	<b>429.2</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	409.9	429.6	424.3	<b>429.2</b>
	Full-Time Equivalents - Overtime	120.3	75.1	88.7	<b>67.0</b>

**Significant Budget Changes and Highlights**

- 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**

<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>FY2020 Actual</b>		<b>FY2021 Estimate</b>		<b>FY2022 Budget</b>		
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	
<b>SWM - Administration 210001</b> 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	37,209,030	
<b>Maintenance 210002</b> 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	
<b>SWM - NE Collections 210005</b> 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	
<b>SWM - South Collection, DEP 210006</b> 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	
<b>Total</b>	<b>409.9</b>	<b>97,213,981</b>	<b>424.3</b>	<b>86,793,886</b>	<b>429.2</b>	<b>89,242,620</b>	

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**FISCAL YEAR 2022 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>FY2020 Actual</b>	<b>FY2021 Current Budget</b>	<b>FY2021 Estimate</b>	<b>FY2022 Budget</b>
Licenses and Permits	2,807,067	3,182,000	2,938,000	<b>2,985,000</b>
Charges for Services	2,636,022	6,878,000	7,170,000	<b>7,215,000</b>
Other Fines and Forfeits	360	500	500	<b>500</b>
Miscellaneous/Other	52,311	15,000	150,000	<b>15,000</b>
Other Resources	856,530	0	0	<b>0</b>
<b>Grand Total Revenues</b>	<u><u>6,352,290</u></u>	<u><u>10,075,500</u></u>	<u><u>10,258,500</u></u>	<u><u>10,215,500</u></u>