

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 these operations.

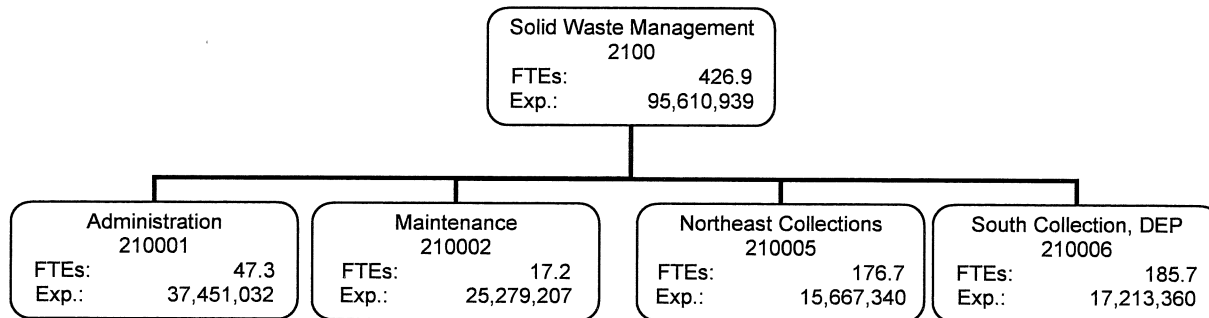
Short-Term Goals

- Reduce dependency on the General Fund by developing a more sustainable solid waste system.
- Reduce the citywide recycling contamination rate by 10%.
- Improve on-time service collection rates by properly balancing collection routes and relevant staff.
- Amend Refuse Disposal agreements to address maintenance concerns throughout transfer station facilities.
- Examine return on investment of fleet purchases to include "Lease to Purchase" options.
- Continue working with Fomento de Construcciones y Contratas (FCC) to optimize Single Stream Recycling agreement to benefit operations.
- Develop departmental compensation evaluation proposal to adjust current pay gap to the market.

Long-Term Goals

- Utilize technological advancements to reduce carbon footprint of operations.
- Develop capital improvement plans to address facility conditions and working environments.
- Explore innovative ways to transition the Gasmer Site to support operations.
- Address the City's mass solid waste disposal options by citing a new landfill.

Department Organization



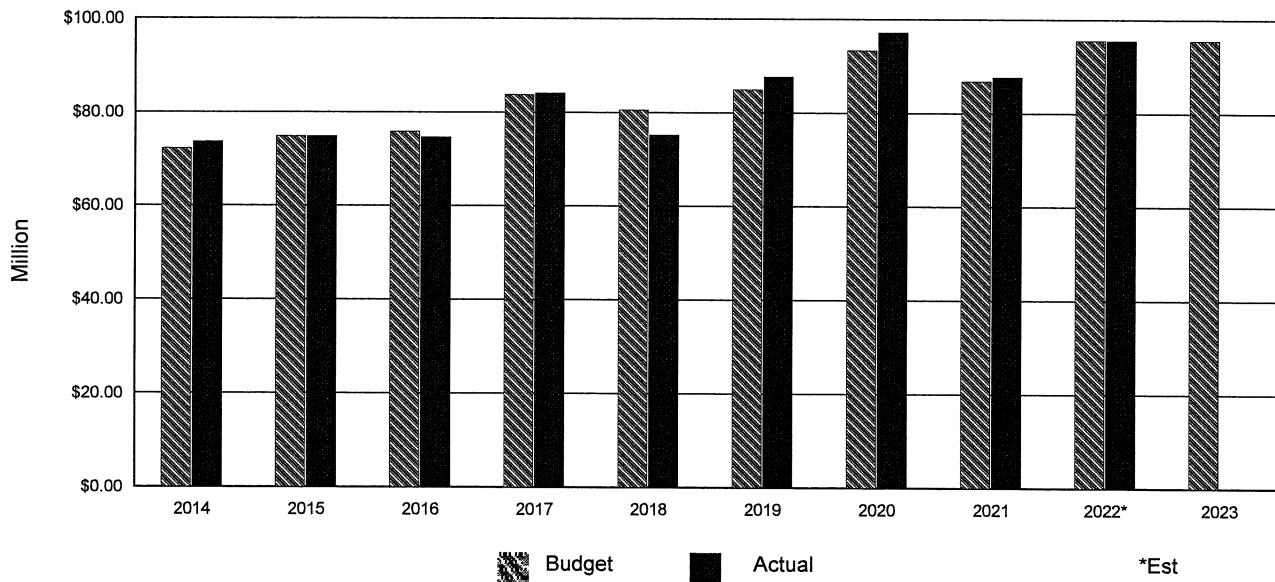
FISCAL YEAR 2023 BUDGET

Business Area Budget Summary

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

| | | FY2021 Actual | FY2022 Current Budget | FY2022 Estimate | FY2023 Budget |
|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------------------|--------------------|------------------|
| Expenditures | Personnel Services | 39,214,310 | 41,530,763 | 41,271,800 | 39,670,019 |
| | Supplies | 3,470,052 | 486,571 | 474,905 | 581,677 |
| | Other Services and Charges | 39,406,724 | 47,100,163 | 47,373,126 | 48,851,498 |
| | Equipment | 3,885 | 0 | 0 | 0 |
| | Non-Capital Equipment | 1,675,740 | 2,502,334 | 2,500,000 | 2,526,000 |
| | Total M & O Expenditures | 83,770,711 | 91,619,831 | 91,619,831 | 91,629,194 |
| | Debt Service & Other Uses | 3,912,634 | 3,981,745 | 3,981,745 | 3,981,745 |
| Total Expenditure | 87,683,345 | 95,601,576 | 95,601,576 | 95,610,939 | |
| Revenues | | 9,989,493 | 10,215,500 | 10,224,373 | 10,525,500 |
| Staffing | Full-Time Equivalents - Civilian | 417.5 | 429.2 | 429.2 | 426.9 |
| | 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 | 417.5 | 429.2 | 429.2 | 426.9 |
| | Full-Time Equivalents - Overtime | 116.8 | 129.7 | 128.9 | 65.3 |
| Significant Budget Changes and Highlights | <ul style="list-style-type: none"> o The FY2023 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. o The FY2023 Budget includes funding of \$1.2 million for market salary increase. o The FY2023 Budget includes funding of \$2.5 million for refuse disposal carts. | | | | |

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



FISCAL YEAR 2023 BUDGET

Business Area Performance Measures

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

| Performance Measures | FY2021 Actual | FY2022 Target | FY2022 Estimate | FY2023 Target |
|---------------------------------------------------|------------------|------------------|--------------------|------------------|
| Residential Units Serviced | 392,802 | 393,499 | 391,000 | 391,000 |
| Tons Collected | 772,482 | 776,648 | 773,000 | 777,000 |
| Total Diversion Rate | 28% | 30% | 27% | 30% |
| Expenditures Adopted Budget vs Actual Utilization | 99% | 98% | 107% | 98% |
| Revenues Adopted Budget vs Actual Utilization | 99% | 100% | 100% | 100% |

FISCAL YEAR 2023 BUDGET

| Division Summary | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------|------------------------|-------------------|----------------------|-------------------|
| Fund Name : General Fund | | | | | | |
| Business Area : Solid Waste Management | | | | | | |
| Fund No. /Bus Area No. : 1000 / 2100 | | | | | | |
| Division Description | FY2021 Actual | | FY2022 Estimate | | FY2023 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. | 50.8 | 34,208,803 | 48.8 | 38,938,772 | 47.3 | 37,451,032 |
| 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. | 18.3 | 21,393,150 | 17.1 | 22,470,074 | 17.2 | 25,279,207 |
| 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. | 169.8 | 15,927,010 | 181.2 | 16,441,788 | 176.7 | 15,667,340 |
| SWM - South Collections 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. | 178.6 | 16,154,382 | 182.1 | 17,750,942 | 185.7 | 17,213,360 |
| Total | 417.5 | 87,683,345 | 429.2 | 95,601,576 | 426.9 | 95,610,939 |

FISCAL YEAR 2023 BUDGET

Business Area Revenues Summary

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

| Category | FY2021 Actual | FY2022 Current Budget | FY2022 Estimate | FY2023 Budget |
|-----------------------------|--------------------------|----------------------------------|----------------------------|--------------------------|
| Licenses and Permits | 2,776,921 | 2,985,000 | 2,794,522 | 2,980,000 |
| Charges for Services | 7,053,717 | 7,215,000 | 7,261,000 | 7,267,000 |
| Other Fines and Forfeits | 96 | 500 | 500 | 500 |
| Miscellaneous/Other | 158,759 | 15,000 | 168,351 | 278,000 |
| Grand Total Revenues | <u><u>9,989,493</u></u> | <u><u>10,215,500</u></u> | <u><u>10,224,373</u></u> | <u><u>10,525,500</u></u> |