

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.

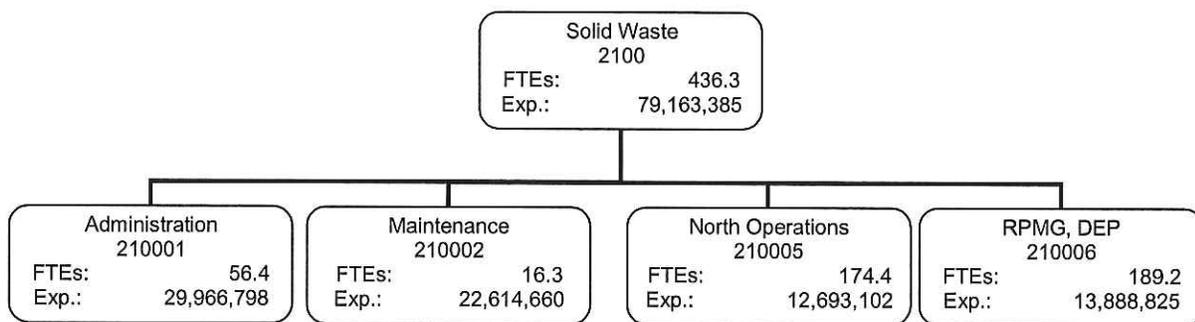
Short-Term Goals

- Implement updates to chapter 39 in the Code of Ordinances.
- Finalize advanced routing software procurement and implementation.

Long-Term Goals

- Implement enterprise funding for key department services.
- Partner with Houston Restaurant Association and private haulers to implement voluntary eatery recycling.
- Find appropriate locations to site at least three (3) Neighborhood Depositories and Recycling Centers.

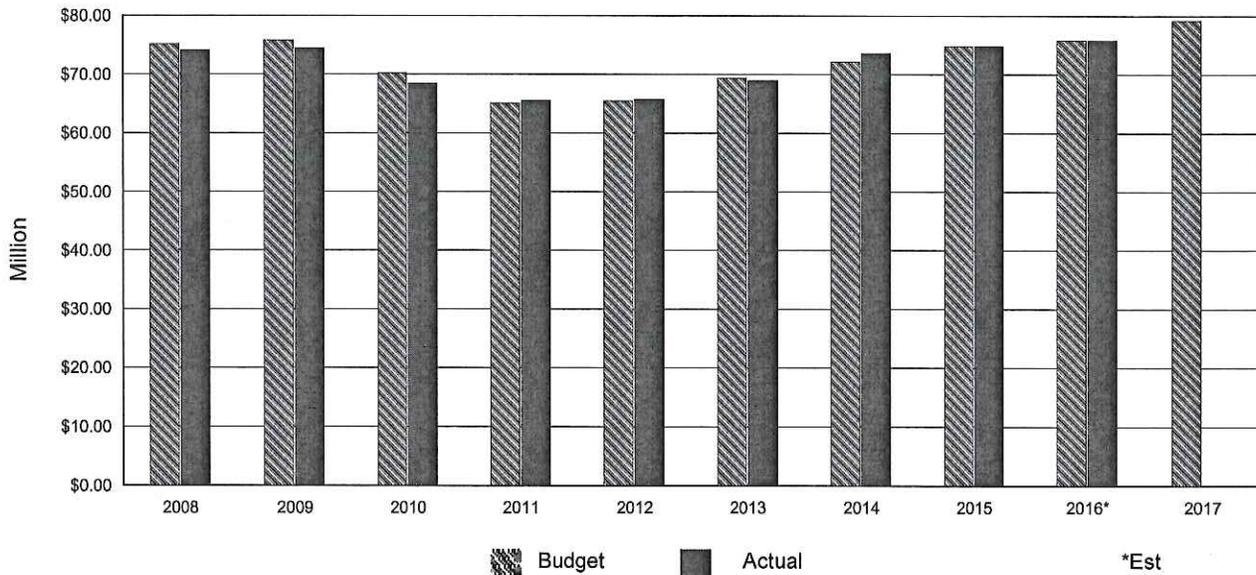
Department Organization



FISCAL YEAR 2017 BUDGET

Business Area Budget Summary					
Fund Name : General Fund					
Business Area : Solid Waste Management					
Fund No. /Bus. Area No. : 1000 / 2100					
		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Personnel Services	31,148,814	31,915,747	31,915,747	33,201,648
	Supplies	5,625,192	5,201,739	5,201,739	5,333,052
	Other Services and Charges	34,555,380	35,667,358	35,667,358	38,556,962
	Equipment	(600)	145,269	145,269	0
	Non-Capital Equipment	250,000	1,600	1,600	0
	Total M & O Expenditures	<u>71,578,786</u>	<u>72,931,713</u>	<u>72,931,713</u>	<u>77,091,662</u>
	Debt Service & Other Uses	3,214,786	2,839,823	2,839,823	2,071,723
	Total Expenditure	<u>74,793,572</u>	<u>75,771,536</u>	<u>75,771,536</u>	<u>79,163,385</u>
Revenues		5,286,966	5,187,300	5,335,182	5,276,258
Staffing	Full-Time Equivalents - Civilian	437.6	438.6	438.6	436.3
	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>437.6</u>	<u>438.6</u>	<u>438.6</u>	<u>436.3</u>
	Full-Time Equivalents - Overtime	38.3	39.4	39.4	37.9
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2017 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases. o The FY2017 Budget includes a reduction of \$2,293,245 for department savings initiatives. o Finalize the implementation of advanced routing management and tracking system to improve route efficiency and driver/management accountability. 				

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



FISCAL YEAR 2017 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2015 Actual	FY2016 Budget	FY2016 Estimate	FY2017 Budget
Residential Units Serviced	377,610	386,232	386,232	390,094
Tons Collected	628,978	623,166	611,676	674,719
Total Diversion Rate	30%	30%	30%	30%
Expenditures Adopted Budget vs Actual Utilization	101%	98%	99%	98%
Revenues Adopted Budget vs Actual Utilization	108%	100%	103%	100%

FISCAL YEAR 2017 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Solid Waste Management							
Fund No. /Bus Area No. : 1000 / 2100							
Division Description		FY2015 Actual		FY2016 Estimate		FY2017 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
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.		59.7	28,594,441	59.6	29,145,511	56.4	29,966,798
Maintenance	210002						
Maintains the department's physical plants and provide the leadership and administrative resources needed to maintain the same.		15.1	21,452,460	15.6	22,005,748	16.3	22,614,660
SWM - North Operations	210005						
Provides solid waste services to the north side of the City and includes City Council Districts A, B, E, G, H, and I.		170.0	11,881,144	169.5	11,901,469	174.4	12,693,102
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.		192.8	12,865,527	193.9	12,718,808	189.2	13,888,825
Total		437.6	74,793,572	438.6	75,771,536	436.3	79,163,385

FISCAL YEAR 2017 BUDGET

Business Area Revenues Summary

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

Category	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Licenses and Permits	3,102,850	3,031,000	3,099,000	3,091,458
Charges for Services	2,170,586	2,130,000	2,164,000	2,173,000
Other Fines and Forfeits	648	800	600	800
Miscellaneous/Other	12,882	25,500	71,582	11,000
Grand Total Revenues	<u>5,286,966</u>	<u>5,187,300</u>	<u>5,335,182</u>	<u>5,276,258</u>