

# 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.

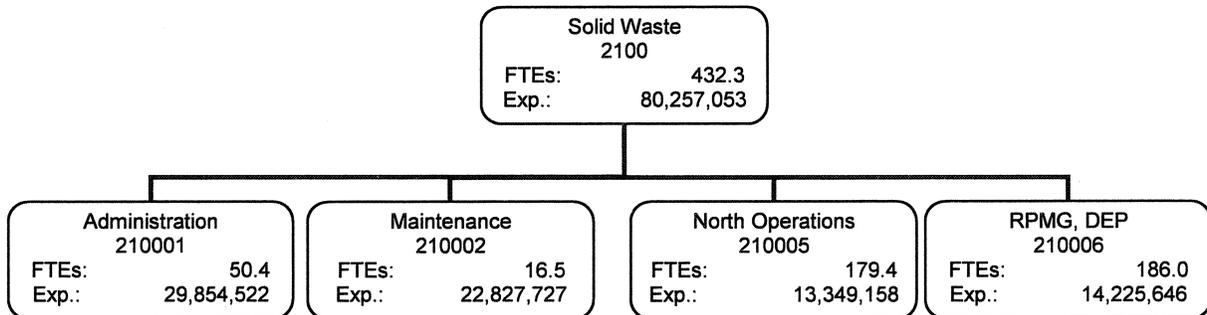
### Short-Term Goals

- 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.
- Find appropriate locations to site at least three Neighborhood Depositories and Recycling Centers.

## Department Organization



**FISCAL YEAR 2019 BUDGET**

**Business Area Budget Summary**

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

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	36,392,335	33,405,505	33,405,505	33,931,407
	Supplies	3,930,490	4,027,268	4,027,268	4,267,724
	Other Services and Charges	38,026,598	36,769,151	36,769,151	37,145,288
	Non-Capital Equipment	473,496	1,000,000	1,000,000	1,000,000
	Total M & O Expenditures	78,822,919	75,201,924	75,201,924	76,344,419
	Debt Service & Other Uses	5,288,511	5,288,511	5,288,511	3,912,634
	Total Expenditure	84,111,430	80,490,435	80,490,435	80,257,053

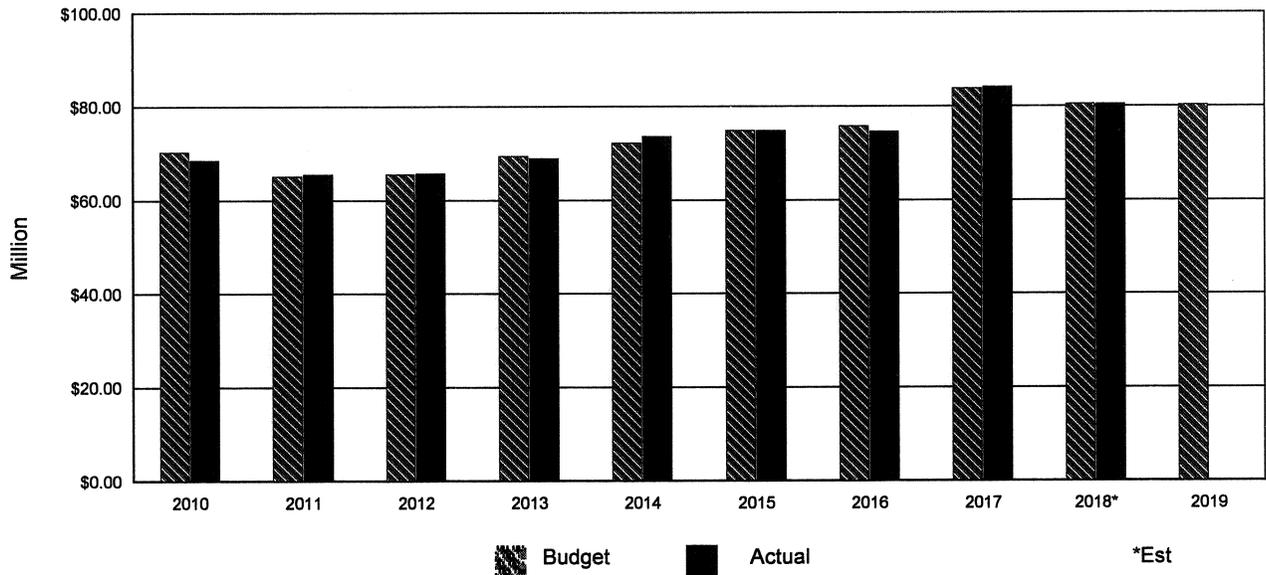
Revenues	5,251,412	6,106,517	5,213,000	5,161,500
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Staffing	Full-Time Equivalents - Civilian	439.6	428.7	428.7	432.3
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	439.6	428.7	428.7	432.3
	Full-Time Equivalents - Overtime	86.4	37.5	37.5	38.2

**Significant Budget Changes and Highlights**

- o The FY2019 Budget provides funding for health benefits and pension contribution.
- o The Fleet Debt Services payment of \$1.3 million was completed in FY2018.
- 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 2019 BUDGET**

**Business Area Performance Measures**

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

Performance Measures	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Budget
Residential Units Serviced	382,723	386,830	388,913	392,802
Tons Collected	693,411	633,594	633,594	623,594
Total Diversion Rate	25%	30%	30%	30%
Expenditures Adopted Budget vs Actual Utilization	104%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	74%	100%	85%	100%

**FISCAL YEAR 2019 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>FY2017 Actual</b>		<b>FY2018 Estimate</b>		<b>FY2019 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.	59.0	32,935,872	53.7	31,660,297	50.4	29,854,522	
<b>Maintenance 210002</b> Maintains the department's facilities/sites and provide leadership and administrative resources needed to maintain vehicle/equipment, maintenance repair service as well as fuel for operations.	15.1	21,727,069	16.3	21,975,642	16.5	22,827,727	
<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.	169.4	14,495,858	172.1	12,923,286	179.4	13,349,158	
<b>SWM - RPMG, 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.	196.1	14,952,631	186.6	13,931,210	186.0	14,225,646	
<b>Total</b>	<b>439.6</b>	<b>84,111,430</b>	<b>428.7</b>	<b>80,490,435</b>	<b>432.3</b>	<b>80,257,053</b>	

FISCAL YEAR 2019 BUDGET

**Business Area Revenues Summary**

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

Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Licenses and Permits	2,913,353	4,005,017	2,957,000	2,984,000
Charges for Services	2,176,536	2,092,000	2,181,000	2,160,000
Other Fines and Forfeits	432	500	500	500
Miscellaneous/Other	11,091	9,000	74,500	17,000
Other Resources	150,000	0	0	0
<b>Grand Total Revenues</b>	<b>5,251,412</b>	<b>6,106,517</b>	<b>5,213,000</b>	<b>5,161,500</b>