

SOLID WASTE MANAGEMENT

Department Description and Mission

The mission of the Solid Waste Management Department is to provide the city with integrated municipal waste management services designed to support environmental sustainability and economic development in all communities throughout Houston.

Short-Term Goals

- Reduce dependency on the General Fund by developing a more sustainable revenue system to support the programs within the Department.
- Reduce the citywide recycling contamination rate from 38% to 34%.
- Amend Refuse Disposal agreements to address maintenance concerns throughout aging transfer station facilities.
- Utilize available technology to improve service delivery to residents and customers within jurisdictional limits.
- Examine return on investment of fleet purchases to include "Lease to Purchase" options.
- Optimize Single Stream Recycling processing agreement to benefit operations.
- Develop departmental compensation evaluation proposal to adjust internal salary disparities to be more consistent with similar positions within Houston's and the solid waste industry market.
- Diversify the amenities offered in the Solid Waste Department to include industrial waste hauling and disposal services.

Long-Term Goals

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

FISCAL YEAR 2025 BUDGET

Business Area Program Summary

Business Area: Solid Waste Management
Bus. Area No : 2100

Budget By Program (\$ in thousands):

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	2,819	13,320	5,983	12,405	6,150	11,075
Container Lease	4,767	2,267	4,771	4,130	4,835	4,950
Curbside Recycling Collections	0	3,889	0	3,635	0	3,176
Environmental Maintenance	0	26,856	0	27,270	0	27,831
Heavy Trash Collections	0	7,246	0	7,770	0	7,925
Illegal Dumping	0	0	0	0	0	1,205
Residential Drop-Off Collections	1,414	4,202	4,470	5,332	4,314	6,478
Residential Waste Collections	0	9,745	0	8,506	0	8,461
Sponsorships	2,555	29,047	0	33,658	0	28,746
Yard Waste Collection	0	5,179	0	4,646	0	3,583
Debt Service and Interfund Transfers	0	1,687	0	5,327	0	4,352
Total	11,555	103,438	15,224	112,679	15,299	107,782

FTEs by Program:

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	98.3	9.0	131.6	3.9	80.2	2.4
Container Lease	0.0	0.0	7.7	2.1	8.0	2.6
Curbside Recycling Collections	32.8	14.4	36.2	7.7	36.5	5.5
Environmental Maintenance	13.9	1.2	14.8	1.4	11.5	1.3
Heavy Trash Collections	80.3	17.3	69.2	24.0	90.7	14.1
Illegal Dumping	0.0	0.0	0.0	0.0	13.9	0.6
Residential Drop-Off Collections	34.1	6.8	30.3	6.3	48.4	4.3
Residential Waste Collections	80.6	38.9	73.2	26.8	88.1	18.4
Sponsorships	0.0	0.0	0.0	0.0	0.0	0.0
Yard Waste Collection	50.7	19.2	38.8	15.5	42.0	11.6
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	390.7	106.8	401.8	87.7	419.3	60.8

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Solid Waste Management

Bus Area No. : 2100

Administrative Services

Description:

Includes department leadership and daily activities performed in addition to operations administration, financial services, hiring, and other support services in alignment with the Mayor's priorities and City standards.

Goal:

Provide sustainable waste management services for a cleaner and greener City.

Mayor's Priority: Government that Works

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Container Lease Fund	0	574	0	0	0	0
General Fund	2,819	12,738	5,983	12,405	6,150	11,075
Recycling Revenue Fund	0	8	0	0	0	0
Total	2,819	13,320	5,983	12,405	6,150	11,075

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Container Lease Fund	5.0	1.9	0.0	0.0	0.0	0.0
General Fund	92.7	7.0	131.6	3.9	80.2	2.4
Recycling Revenue Fund	0.6	0.1	0.0	0.0	0.0	0.0
Total	98.3	9.0	131.6	3.9	80.2	2.4

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Expenditures Adopted Budget vs Actual Utilization	104%	98%	108%	98%
Revenues Adopted Budget vs. Actual Utilization	78%	100%	101%	100%

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Solid Waste Management

Bus Area No. : 2100

Container Lease

Description:

Supports appropriate maintenance and purchasing of both black and green containers, replacing parts and tools, rolling stock, and personnel to support deliveries in the four solid waste operations quadrants.

Goal:

Provide a convenient and efficient means to contain and dispose of municipal solid waste and recyclables while generating a revenue stream to cover expenses.

Mayor's Priority: Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	-47	0	0	0	0
Container Lease Fund	4,767	2,314	4,771	4,130	4,835	4,950
Total	<u>4,767</u>	<u>2,267</u>	<u>4,771</u>	<u>4,130</u>	<u>4,835</u>	<u>4,950</u>

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Container Lease Fund	0.0	0.0	7.7	2.1	8.0	2.6
General Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	<u>0.0</u>	<u>0.0</u>	<u>7.7</u>	<u>2.1</u>	<u>8.0</u>	<u>2.6</u>

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of Days to Repair, Replace, and/or Provide New Container(s)	17	5	5	5

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Solid Waste Management

Bus Area No. : 2100

Curbside Recycling Collections

Description:

Provides bi-weekly residential collection and disposal to more than 393,000 households within its service area.

Goal:

Increase collection tonnage, diversion rate, and reduce contamination rate of recyclable materials.

Mayor's Priority: Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	3,889	0	3,635	0	3,176

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	32.8	14.4	36.2	7.7	36.5	5.5

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Increase Diversion Rate of Recyclable Materials	61%	67%	61%	67%
Increase On-Time Collection Rate	45%	68%	45%	68%
Reduce Citywide Recycling Contamination Rate	38%	34%	38%	34%

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Solid Waste Management

Bus Area No. : 2100

Environmental Maintenance

Description:

Provides remediation services for spill clean-ups, property damage, and other miscellaneous support functions for all SWM divisions.

Goal:

Reduce environmental hazards by maximizing performance in response to mitigating spills.

Mayor's Priority: Infrastructure

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	26,856	0	27,270	0	27,831

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	13.9	1.2	14.8	1.4	11.5	1.3

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Reduce Response Time (in minutes)	60	45	60	45

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Solid Waste Management

Bus Area No. : 2100

Heavy Trash Collections

Description:

Provides bi-monthly curbside bulky waste collection to more than 393,000 households within its service area.

Goal:

Improve the on-time collection rate of bulky waste collection services to meet service demands.

Mayor's Priority: Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Container Lease Fund	0	95	0	0	0	0
General Fund	0	7,151	0	7,770	0	7,925
Total	<u>0</u>	<u>7,246</u>	<u>0</u>	<u>7,770</u>	<u>0</u>	<u>7,925</u>

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Container Lease Fund	1.0	0.1	0.0	0.0	0.0	0.0
General Fund	79.3	17.2	69.2	24.0	90.7	14.1
Total	<u>80.3</u>	<u>17.3</u>	<u>69.2</u>	<u>24.0</u>	<u>90.7</u>	<u>14.1</u>

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Maintain Daily Routes Covered	27	42	27	27

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Solid Waste Management

Bus Area No. : 2100

Illegal Dumping

Description:

The SWM Illegal Dumping Program, in accordance with "One Clean Houston" program, addresses illegal dumping, and focuses on three key areas of impact: Rapid clean-up, Better enforcement, and Prevention and education. This program takes action against the pervasive problem that negatively impacts the health, safety, and quality of many communities throughout the City of Houston.

Goal:

Prioritize and utilize mechanisms to enhance clean-up efforts and combats illegal dumping by third parties and reduce blight in distressed communities, as well as implement enhanced efforts to prevent and reduce illegal dumping by utilizing video surveillance and code enforcement officers to aggressively pursue violators and issue fines.

Mayor's Priority: Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	0	0	0	0	1,205

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	0.0	0.0	0.0	0.0	13.9	0.6

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Average Days to Resolve Cases	14	10	14	10
Illegal Dumping Cases Investigated	N/A	N/A	9,189	19,776
Illegal Dumping Cases Resolved	4,370	5,500	4,370	9,000

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Solid Waste Management

Bus Area No. : 2100

Residential Drop-Off Collections

Description:

Provides convenient drop-off collection sites at neighborhood depositories and recycling centers for Houston residents to properly dispose of waste, recyclables, and household hazardous waste.

Goal:

Provide an added convenience for residents to dispose of items in addition to their curbside collection schedule.

Mayor's Priority: Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	2,753	0	2,965	0	3,701
Recycling Revenue Fund	1,414	1,449	4,470	2,367	4,314	2,777
Total	<u>1,414</u>	<u>4,202</u>	<u>4,470</u>	<u>5,332</u>	<u>4,314</u>	<u>6,478</u>

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	31.8	6.5	27.3	6.0	43.4	4.1
Recycling Revenue Fund	2.3	0.3	3.0	0.3	5.0	0.2
Total	<u>34.1</u>	<u>6.8</u>	<u>30.3</u>	<u>6.3</u>	<u>48.4</u>	<u>4.3</u>

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Decrease Average Wait Time to Dispose of Waste at Neighborhood Depositories (in minutes)	60	15	20	15
Maintain Accessibility and the Number of Operating Days at Neighborhood Depositories Sites and Recycling Centers	6	6	6	6

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Solid Waste Management

Bus Area No. : 2100

Residential Waste Collections

Description:

Provides weekly residential household garbage collection services to more than 393,000 households within its service area.

Goal:

Ensure proper waste collection and disposal of non-hazardous solid waste in time.

Mayor's Priority: Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	9,745	0	8,506	0	8,461

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	80.6	38.9	73.2	26.8	88.1	18.4

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Increase Quantity of Equipment to Accommodate for the City's Growth and Expansion	179	253	230	253
Maintain Number of Residential Routes	89	111	89	89

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Solid Waste Management

Bus Area No. : 2100

Sponsorships

Description:

Provides qualifying Homeowner's Associations the opportunity to obtain waste collection services beyond those provided by the City through a waste contractor of their choice.

Goal:

Increase the number of Homeowner's Associations participating in the Sponsorship Program.

Mayor's Priority: Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	2,555	29,047	0	33,658	0	28,746
Recycling Revenue Fund	0	0	0	0	0	0
Total	2,555	29,047	0	33,658	0	28,746

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	0.0	0.0	0.0	0.0	0.0	0.0
Recycling Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Maintain Number of Customers in Program	180	185	180	180

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Solid Waste Management

Bus Area No. : 2100

Yard Waste Collection

Description:

Provides bi-monthly curbside yard waste collections and disposal services to more than 393,000 households within its service area.

Goal:

Divert grass clippings, leaves, and small branches from the landfill thereby reducing the cost of disposal while repurposing vegetative materials for mulching and composting.

Mayor's Priority: Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Container Lease Fund	0	98	0	0	0	0
General Fund	0	5,081	0	4,646	0	3,583
Total	0	5,179	0	4,646	0	3,583

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Container Lease Fund	1.0	0.1	0.0	0.0	0.0	0.0
General Fund	49.7	19.1	38.8	15.5	42.0	11.6
Total	50.7	19.2	38.8	15.5	42.0	11.6

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Maintain Daily Routes Covered	26	39	26	26
Maintain Yard Waste Diversion (in tonnage)	4,338	5,355	5,100	5,100

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Solid Waste Management

Bus Area No. : 2100

Debt Service and Interfund Transfers

Description:

Budget allocations included in this section reflect debt service payments and/or interfund transfers.

Goal:

To effectively manage debt service payments and interfund transfers.

Mayor's Priority: Government that Works

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	119	0	3,982	0	3,863
Recycling Revenue Fund	0	1,568	0	1,345	0	489
Total	0	1,687	0	5,327	0	4,352

FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

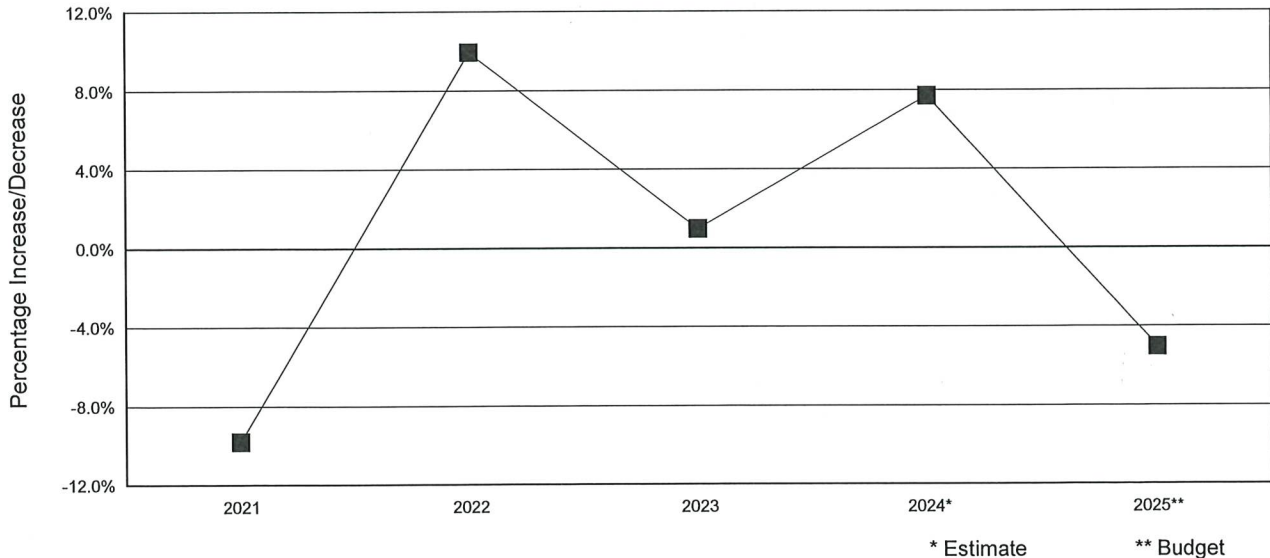
Fund Name : General Fund
 Business Area : Solid Waste Management
 Fund No. /Bus. Area No. : 1000 / 2100

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	40,703,979	40,100,326	40,100,326	38,942,996
	Supplies	514,238	580,902	565,866	640,054
	Other Services and Charges	55,698,040	59,288,794	59,582,164	55,310,913
	Equipment	2,900	678,494	678,494	678,944
	Non-Capital Equipment	294,644	207,913	(70,421)	130,090
	Total M & O Expenditures	<u>97,213,801</u>	<u>100,856,429</u>	<u>100,856,429</u>	<u>95,702,997</u>
	Debt Service & Other Uses	118,501	3,981,745	3,981,745	3,863,244
	Total Expenditure	<u>97,332,302</u>	<u>104,838,174</u>	<u>104,838,174</u>	<u>99,566,241</u>
Revenues		5,374,176	6,104,500	5,982,951	6,150,240
Staffing	Full-Time Equivalents - Civilian	380.8	427.5	391.1	406.3
	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>380.8</u>	<u>427.5</u>	<u>391.1</u>	<u>406.3</u>
	Full-Time Equivalents - Overtime	104.3	59.9	85.3	58.0

Significant Budget Changes and Highlights

- o The FY2025 Budget provides funding for health benefits and pension contributions.
- o The FY2025 Budget reflects a transfer of 7 FTEs and related costs to HR Workers' Compensation Fund (Fund 1011) due to safety positions consolidations.

**General Fund
Solid Waste Management
Year over Year Expenditure Change**



FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

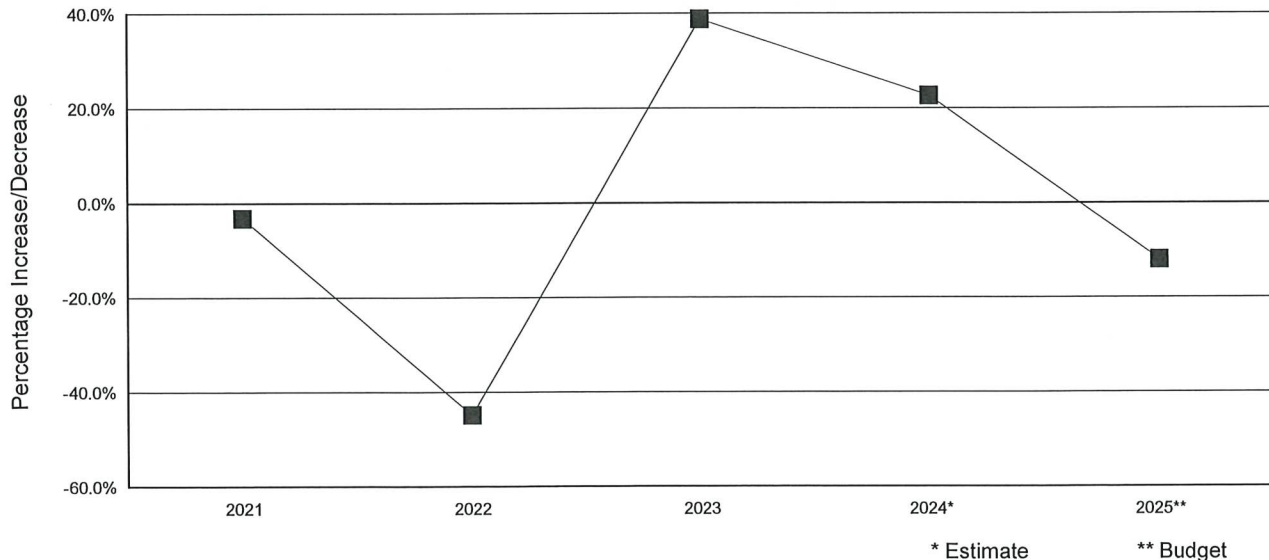
Fund Name : Recycling Revenue Fund
 Business Area : Solid Waste Management
 Fund No. /Bus. Area No. : 2305 / 2100

	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget	
Expenditures	Personnel Services	280,882	454,494	264,651	407,670
	Supplies	9,999	18,723	18,448	18,428
	Other Services and Charges	1,092,258	2,101,080	2,010,682	2,285,126
	Equipment	0	6,777	6,777	0
	Non-Capital Equipment	73,951	66,000	66,000	66,000
	Total M & O Expenditures	1,457,090	2,647,074	2,366,558	2,777,224
	Debt Service & Other Uses	1,568,441	1,344,671	1,344,671	488,532
	Total Expenditure	3,025,531	3,991,745	3,711,229	3,265,756
Revenues	1,414,290	4,306,244	4,469,834	4,313,644	
Staffing	Full-Time Equivalent - Civilian	2.9	5.0	3.0	5.0
	Full-Time Equivalent - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalent - Cadets	0.0	0.0	0.0	0.0
	Total	2.9	5.0	3.0	5.0
	Full-Time Equivalent - Overtime	0.4	0.2	0.3	0.2

Significant Budget Changes and Highlights

- o The FY2025 Budget provides funding for health benefits and pension contributions.
- o Increased focus on educating and promoting the single stream recycling program and compostable bag program to the community to emphasize the importance of diverting valuable resources from the landfill, and promoting "cleaning up" recycling to maximize the value of materials collected.

**Recycling Revenue Fund
 Solid Waste Management
 Year over Year Expenditure Change**



FISCAL YEAR 2025 BUDGET

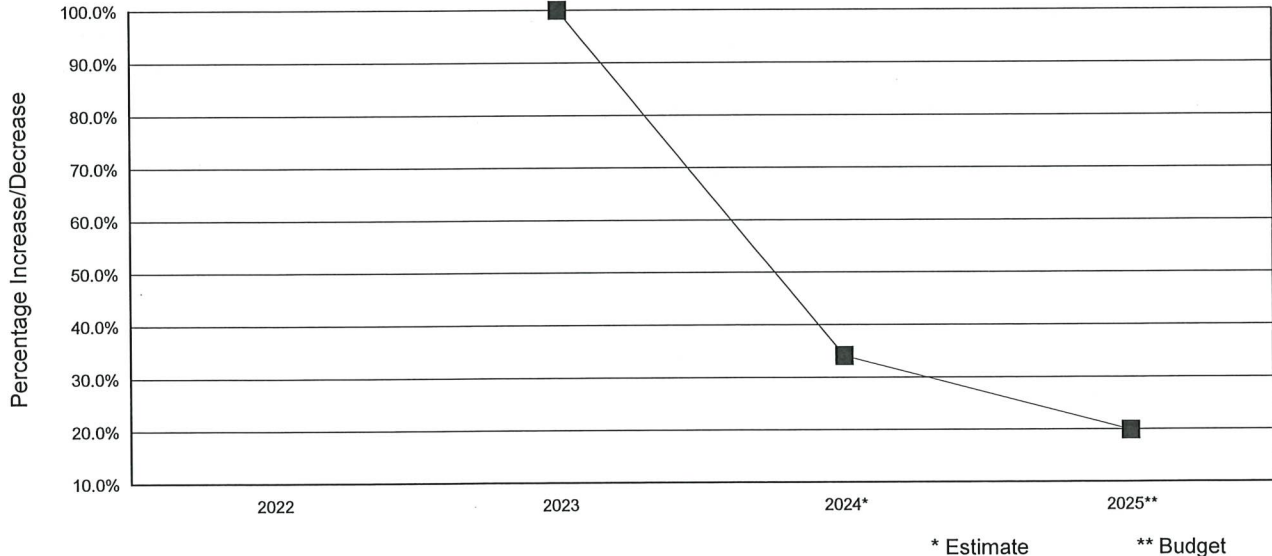
Business Area Budget Summary

Fund Name : Container Lease Fund
 Business Area : Solid Waste Management
 Fund No. /Bus. Area No. : 2313 / 2100

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	766,073	870,350	827,035	876,334
	Supplies	30,700	93,600	67,163	109,700
	Other Services and Charges	66,499	465,778	534,020	463,647
	Equipment	0	199,804	201,314	1,000,000
	Non-Capital Equipment	2,216,725	2,500,000	2,500,000	2,500,000
	Total M & O Expenditures	<u>3,079,997</u>	<u>4,129,532</u>	<u>4,129,532</u>	<u>4,949,681</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>3,079,997</u>	<u>4,129,532</u>	<u>4,129,532</u>	<u>4,949,681</u>
Revenues		4,767,006	4,727,000	4,770,872	4,835,000
Staffing	Full-Time Equivalents - Civilian	7.0	7.8	7.7	8.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	7.0	7.8	7.7	8.0
	Full-Time Equivalents - Overtime	2.1	2.6	2.1	2.6

- Significant Budget Changes and Highlights
- o The FY2025 Budget provides funding for health benefits and pension contributions.
 - o On November 8, 2022, Council approved Ordinance 2022-865, which amended Chapter 39 of the Code of Ordinances and established the Container Lease Fund. Once approved by Council, the fee was added to the City's fee schedule and is subject to the annual Consumer Price Index (CPI).
 - o The FY2025 Budget includes funding for two sideloaders.

**Container Lease Fund
 Solid Waste Management
 Year over Year Expenditure Change**



FISCAL YEAR 2025 BUDGET

Business Area Revenues Summary

Business Area : Solid Waste Management

Business Area No. : 2100

Category	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Charges for Services	7,738,452	7,774,000	7,795,417	7,891,000
Direct Interfund Services	0	0	422,451	422,451
Interest	137,108	115,000	158,872	115,000
Licenses and Permits	2,300,223	2,862,000	2,318,000	2,617,000
Miscellaneous/Other	1,368,884	523,000	665,173	389,689
Other Fines and Forfeits	24	500	500	500
Other Resources	10,781	3,863,244	3,863,244	3,863,244
Grand Total	11,555,472	15,137,744	15,223,657	15,298,884