

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 solid waste system.
- Reduce the citywide recycling contamination rate by 5%; from 39% to 34%.
- 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.
- Optimize Single Stream Recycling processing agreement to benefit operations and enhance improve service delivery.
- Develop departmental compensation evaluation proposal to adjust internal salary disparities to be more consistent with similar positions within Houston's market.

Long-Term Goals

- Utilize available technology to improve communication with residents and related collection services.
- 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 residential recycling operations.
- Address the City's mass solid waste disposal options by citing a new regional landfill.

FISCAL YEAR 2024 BUDGET

Business Area Program Summary

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

Budget By Program (\$ in thousands):

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	4,118	25,385	5,552	25,526	6,105	27,399
Container Lease	4,586	993	4,508	3,554	4,727	3,622
Curbside Recycling Collections	6,495	5,182	4,485	6,785	4,306	7,409
Environmental Maintenance	1,485	36,709	0	39,467	0	38,744
Heavy Trash Collections	0	7,550	0	7,622	0	7,306
Illegal Dumping	0	499	0	1,464	0	441
Residential Drop-Off Collections	0	1,669	0	1,988	0	2,290
Residential Waste Collections	0	4,871	0	6,100	0	4,304
Sponsorships	0	4,371	0	4,636	0	3,863
Yard Waste Collection	0	4,238	0	5,478	0	4,025
Debt Service and Interfund Transfers	0	7,110	0	5,550	0	5,326
Total	16,684	98,577	14,545	108,168	15,138	104,730

FTEs by Program:

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	97.5	8.5	84.7	4.1	108.5	3.3
Container Lease	0.0	0.0	8.0	2.6	8.0	2.6
Curbside Recycling Collections	46.8	16.9	50.0	10.2	59.1	5.7
Environmental Maintenance	15.4	1.4	15.0	1.9	7.1	1.1
Heavy Trash Collections	80.7	27.8	78.6	30.8	85.1	14.4
Illegal Dumping	4.3	2.3	4.3	2.0	4.7	1.1
Residential Drop-Off Collections	21.9	5.6	22.0	8.4	30.4	4.4
Residential Waste Collections	44.2	21.1	38.9	16.6	46.7	9.9
Sponsorships	38.9	18.8	34.6	14.6	42.0	8.8
Yard Waste Collection	44.3	16.0	53.8	21.5	48.7	11.4
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	394.0	118.4	389.9	112.7	440.3	62.7

FISCAL YEAR 2024 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: Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	4,106	25,385	5,552	25,526	6,105	27,399
Recycling Revenue Fund	12	0	0	0	0	0
Total	4,118	25,385	5,552	25,526	6,105	27,399

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	97.5	8.5	84.7	4.1	108.5	3.3
Recycling Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	97.5	8.5	84.7	4.1	108.5	3.3

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Expenditures Adopted Budget vs Actual Utilization	106%	98%	108%	98%
Revenues Adopted Budget vs. Actual Utilization	115%	100%	98%	100%

FISCAL YEAR 2024 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: Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	4,586	993	0	0	0	0
Container Lease Fund	0	0	4,508	3,554	4,727	3,622
Total	4,586	993	4,508	3,554	4,727	3,622

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Container Lease Fund	0.0	0.0	8.0	2.6	8.0	2.6
General Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	8.0	2.6	8.0	2.6

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Decrease the number of days to repair, replace and/or provide new container(s)	15	10	5	5

FISCAL YEAR 2024 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: Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	4,571	0	4,185	0	4,762
Recycling Revenue Fund	6,495	611	4,485	2,600	4,306	2,647
Total	6,495	5,182	4,485	6,785	4,306	7,409

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	43.3	16.7	45.0	10.0	54.1	5.5
Recycling Revenue Fund	3.5	0.2	5.0	0.2	5.0	0.2
Total	46.8	16.9	50.0	10.2	59.1	5.7

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Improve on-time collection rate by 50%	45%	50%	45%	68%
Increase diversion rate of recyclable materials by 10%	59%	71%	61%	67%
Reduce citywide recycling contamination rate by 10%	39%	29%	38%	34%

FISCAL YEAR 2024 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: Services & Infrastructure

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	1,485	36,709	0	39,467	0	38,744

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	15.4	1.4	15.0	1.9	7.1	1.1

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Reduce response time by 15 minutes	60:00	60:00	60:00	45:00

FISCAL YEAR 2024 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: Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	7,550	0	7,622	0	7,306

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	80.7	27.8	78.6	30.8	85.1	14.4

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Improve daily route coverage by 56%	27	27	27	42

FISCAL YEAR 2024 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 Mayor Turner's "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 reduces illegal dumping, by utilizing video surveillance, code enforcement officers to issue fines to aggressively pursue violators.

Mayor's Priority: Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	499	0	1,464	0	441

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	4.3	2.3	4.3	2.0	4.7	1.1

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Average days to resolve	45	15	14	10
Number of cases resolved	3,883	4,000	4,370	5,500
Number of fines issued	N/A	N/A	N/A	144

FISCAL YEAR 2024 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: Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,669	0	1,988	0	2,290

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	21.9	5.6	22.0	8.4	30.4	4.4

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Decrease average wait time to dispose of waste at neighborhood depositories (in minutes)	60	15	60	15
Maintain accessibility and the number of operating days at neighborhood depositories sites and recycling centers.	6	6	6	6

FISCAL YEAR 2024 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: Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	4,871	0	6,100	0	4,304

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	44.2	21.1	38.9	16.6	46.7	9.9

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Increase number of residential routes by 25%	89	89	89	111
Increase quantity of equipment by 10% to accommodate growth and expansion of City	212	212	230	253

FISCAL YEAR 2024 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 participation in the Sponsorship Program.

Mayor's Priority: Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	4,371	0	4,636	0	3,863

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	38.9	18.8	34.6	14.6	42.0	8.8

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Number of customers in program	167	180	180	185

FISCAL YEAR 2024 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: Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	4,238	0	5,478	0	4,025

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	44.3	16.0	53.8	21.5	48.7	11.4

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Improve daily route coverage by 50%	26	26	26	39
Increase diversion of yard waste by 5%	5,100	5,100	5,100	5,355

FISCAL YEAR 2024 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: Other

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	5,542	0	3,982	0	3,982
Recycling Revenue Fund	0	1,568	0	1,568	0	1,345
Total	0	7,110	0	5,550	0	5,327

FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

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

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	40,029,723	38,944,639	38,944,640	40,375,828
	Supplies	414,344	514,888	541,238	625,525
	Other Services and Charges	49,411,569	56,558,262	56,556,911	52,023,927
	Non-Capital Equipment	999,742	446,097	421,097	109,240
	Total M & O Expenditures	90,855,378	96,463,886	96,463,886	93,134,520
	Debt Service & Other Uses	5,541,895	3,981,745	3,981,745	3,981,745
	Total Expenditure	96,397,273	100,445,631	100,445,631	97,116,265

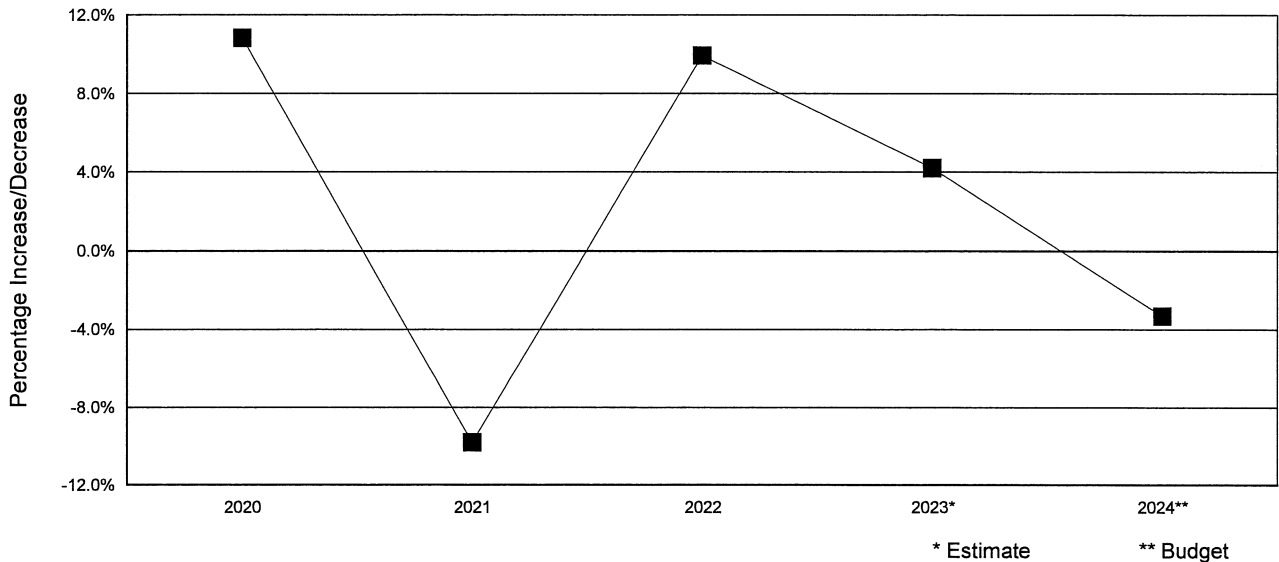
Revenues		10,176,658	6,025,500	5,551,500	6,104,500
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Staffing	Full-Time Equivalents - Civilian	390.5	422.2	376.8	427.2
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	390.5	422.2	376.8	427.2
	Full-Time Equivalents - Overtime	118.1	62.1	109.9	59.9

Significant Budget Changes and Highlights

- o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o In November 2022, Container Lease Fund (2313) was created by Ordinance 2022-865, which includes transfer of personnel, supplies and services, as well as revenue from the General Fund.
- o The FY2024 Budget reflects a transfer of 9 facilities and 11 maintenance support staff to the General Services Department Maintenance Renewal and Replacement Fund.
- o The FY2024 Budget includes the funding for additional 6 code enforcement officers and solid waste supervisors.

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



FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

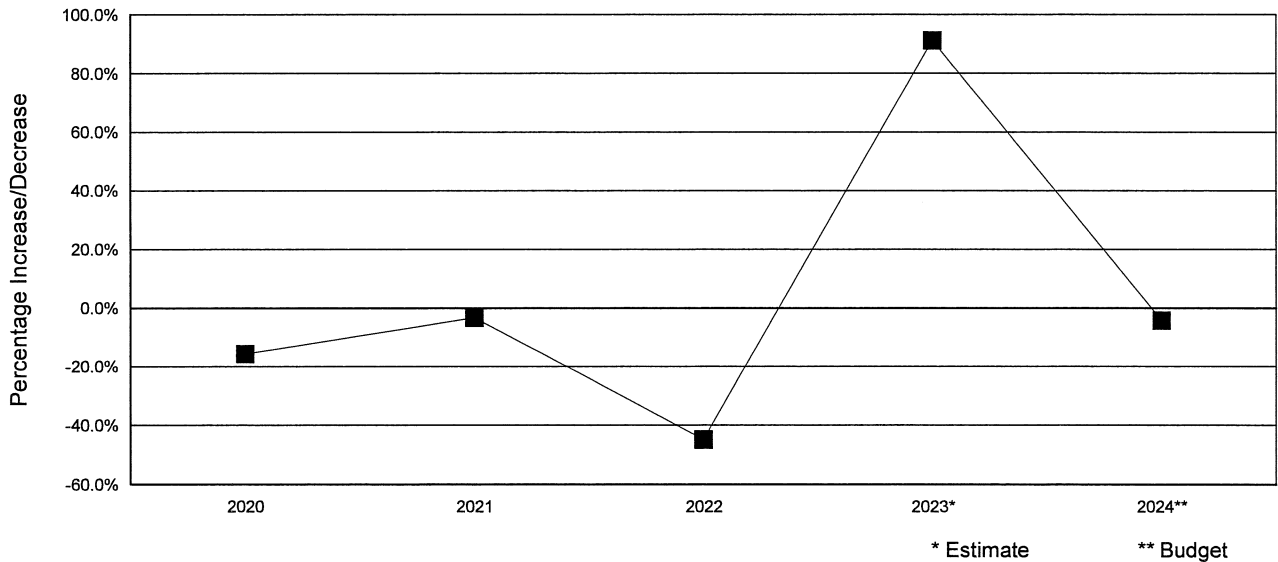
Fund Name : Recycling Revenue Fund
 Business Area : Solid Waste Management
 Fund No. /Bus. Area No. : 2305 / 2100

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	379,932	440,669	440,669	454,494
	Supplies	880	3,300	22,800	25,500
	Other Services and Charges	164,364	2,082,113	2,062,613	2,101,080
	Non-Capital Equipment	66,000	73,951	73,951	66,000
	Total M & O Expenditures	611,176	2,600,033	2,600,033	2,647,074
	Debt Service & Other Uses	1,568,442	1,568,442	1,568,442	1,344,671
	Total Expenditure	2,179,618	4,168,475	4,168,475	3,991,745
Revenues		6,507,287	4,276,244	4,484,597	4,306,244
Staffing	Full-Time Equivalents - Civilian	3.5	5.0	5.0	5.0
	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	3.5	5.0	5.0	5.0
	Full-Time Equivalents - Overtime	0.2	0.2	0.2	0.2

Significant Budget Changes and Highlights

- o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- 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**

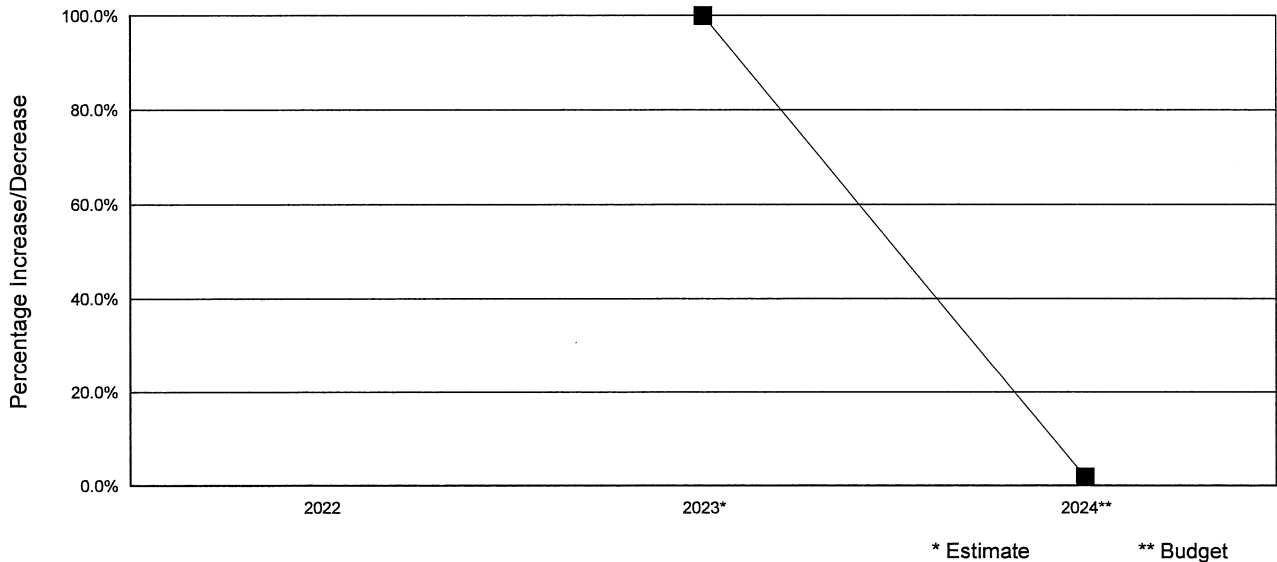


FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

Fund Name :		Container Lease Fund			
Business Area :		Solid Waste Management			
Fund No. /Bus. Area No. :		2313 / 2100			
		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	0	855,258	855,258	893,769
	Supplies	0	78,712	78,712	93,600
	Other Services and Charges	0	147,949	120,183	134,738
	Non-Capital Equipment	0	2,500,000	2,500,000	2,500,000
	Total M & O Expenditures	0	3,581,919	3,554,153	3,622,107
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	0	3,581,919	3,554,153	3,622,107
Revenues		0	4,500,000	4,508,435	4,727,000
Staffing	Full-Time Equivalents - Civilian	0.0	8.0	8.0	8.0
	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	0.0	8.0	8.0	8.0
	Full-Time Equivalents - Overtime	0.0	2.6	2.6	2.6
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. 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). 				

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



FISCAL YEAR 2024 BUDGET

Business Area Revenues Summary

Business Area : Solid Waste Management

Business Area No. : 2100

Category	FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Charges for Services	7,585,442	7,285,000	7,444,000	7,774,000
Interest	18,510	20,000	97,011	115,000
Licenses and Permits	2,387,739	3,110,000	2,437,000	2,862,000
Miscellaneous/Other	2,828,818	523,000	702,777	523,000
Other Fines and Forfeits	192	500	500	500
Other Resources	3,863,244	3,863,244	3,863,244	3,863,244
Grand Total	16,683,945	14,801,744	14,544,532	15,137,744