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

- Reassess the department's organizational structure to enhance efficiency and streamline operations.
- Identify opportunities to generate revenue from both internal and external stakeholders.
- Optimize and right-size all current routes to maximize the efficiency of available personnel.
- Provide leadership training to ensure management embodies the principles of effective leadership and team development.
- Develop a multi-family recycling program to divert waste and extend the life of the landfills.

Long-Term Goals

- Modernize Policies & Procedures: Continuously update all solid waste policies to align with advancements in technology, industry best practices, and regulatory changes.
- Fleet & Equipment Upgrades: Invest in modern, eco-friendly equipment and vehicles to improve efficiency, reduce maintenance costs, and lower environmental impact.
- Sustainability Initiatives: Develop and implement long-term waste diversion strategies, such as expanding recycling programs, composting initiatives, and waste-to-energy solutions.
- Smart Waste Management Integration: Leverage data-driven technologies, such as route optimization software, IoT sensors, and AI-driven analytics to enhance operational efficiency and service delivery.
- Workforce Development & Retention: Establish comprehensive training and career development programs to ensure staff remains skilled, engaged, and equipped to handle evolving industry challenges.
- Community Engagement & Education: Strengthen partnerships with local communities, schools, and businesses to promote waste reduction, recycling education, and responsible disposal practices.
- Public-Private Partnerships (PPP): Explore collaborations with private entities to improve waste collection, recycling, and innovative waste management solutions.
- Emergency Preparedness & Disaster Waste Management: Develop a robust strategy for handling waste and debris during and after natural disasters or emergencies to ensure a rapid and efficient response.

Business Area Budget Summary

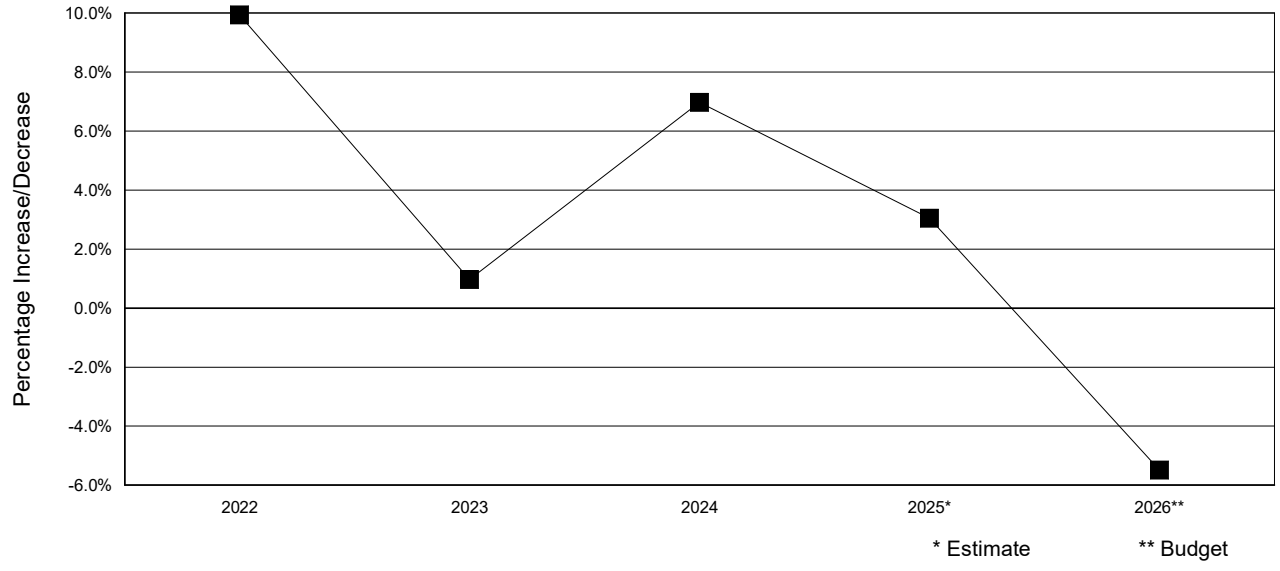
Fund Name : General Fund
Business Area : Solid Waste Management
Fund No. /Bus. Area No. : 1000 / 2100

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	42,326,530	46,404,092	46,404,092	**42,781,227**
	Supplies	471,121	562,000	562,000	**245,430**
	Other Services and Charges	57,166,424	59,821,247	59,821,247	**54,437,848**
	Equipment	282,707	473,080	473,080	**48,000**
	Non-Capital Equipment	(109,406)	33,781	33,781	**26,000**
	Total M & O Expenditures	100,137,376	107,294,200	107,294,200	**97,538,505**
	Debt Service & Other Uses	3,981,745	0	0	**3,863,244**
	Total Expenditure	104,119,121	107,294,200	107,294,200	**101,401,749**
Revenues		5,669,042	6,150,240	5,838,395	**6,512,240**
Staffing	Full-Time Equivalents - Civilian	393.0	432.2	432.2	**432.4**
	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	393.0	432.2	432.2	**432.4**
	Full-Time Equivalents - Overtime	101.1	99.6	99.6	**55.2**

Significant Budget Changes and Highlights

- The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.

General Fund
Solid Waste Management
Year over Year Expenditure Change



Business Area Budget Summary

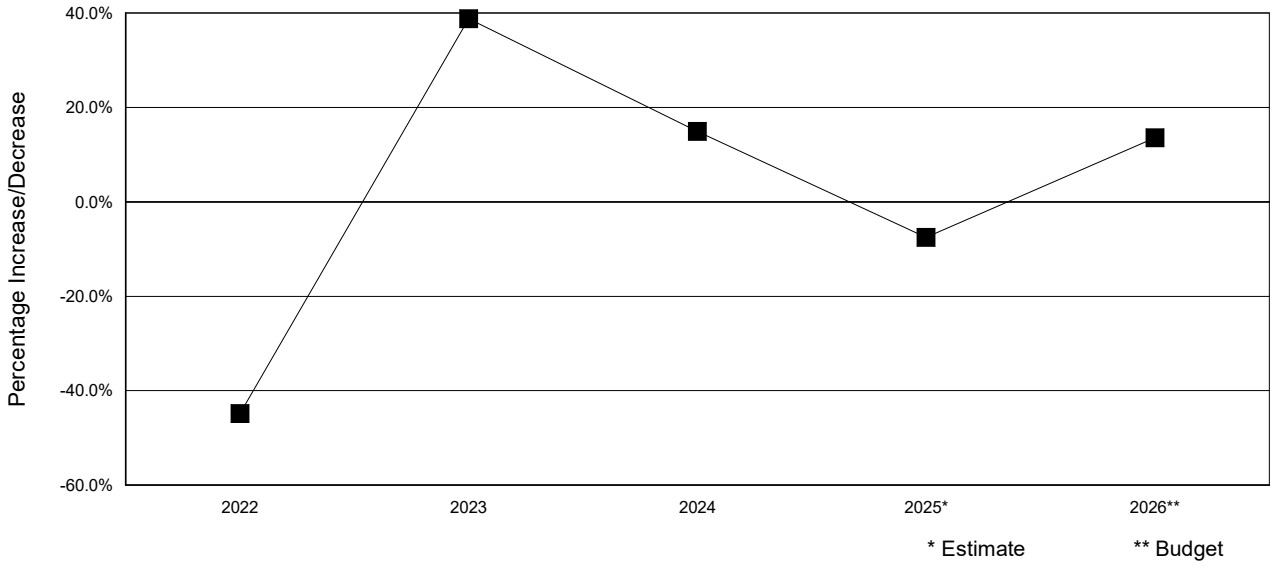
Fund Name : Recycling Revenue Fund
Business Area : Solid Waste Management
Fund No. /Bus. Area No. : 2305 / 2100

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	289,938	407,670	358,857	**294,714**
	Supplies	12,178	18,428	18,428	**18,428**
	Other Services and Charges	1,757,361	2,284,576	2,284,576	**2,785,796**
	Equipment	6,777	0	0	**0**
	Non-Capital Equipment	66,000	66,000	66,000	**66,000**
	Total M & O Expenditures	2,132,254	2,776,674	2,727,861	**3,164,938**
	Debt Service & Other Uses	1,344,671	488,532	488,532	**488,532**
	Total Expenditure	3,476,925	3,265,206	3,216,393	**3,653,470**
Revenues		4,599,895	4,313,644	4,957,336	**5,048,244**
Staffing	Full-Time Equivalents - Civilian	3.0	5.0	5.0	**3.0**
	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	3.0	5.0	5.0	**3.0**
	Full-Time Equivalents - Overtime	0.2	0.2	0.3	**0.3**

Significant Budget Changes and Highlights

- The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increase.
- 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



Business Area Budget Summary

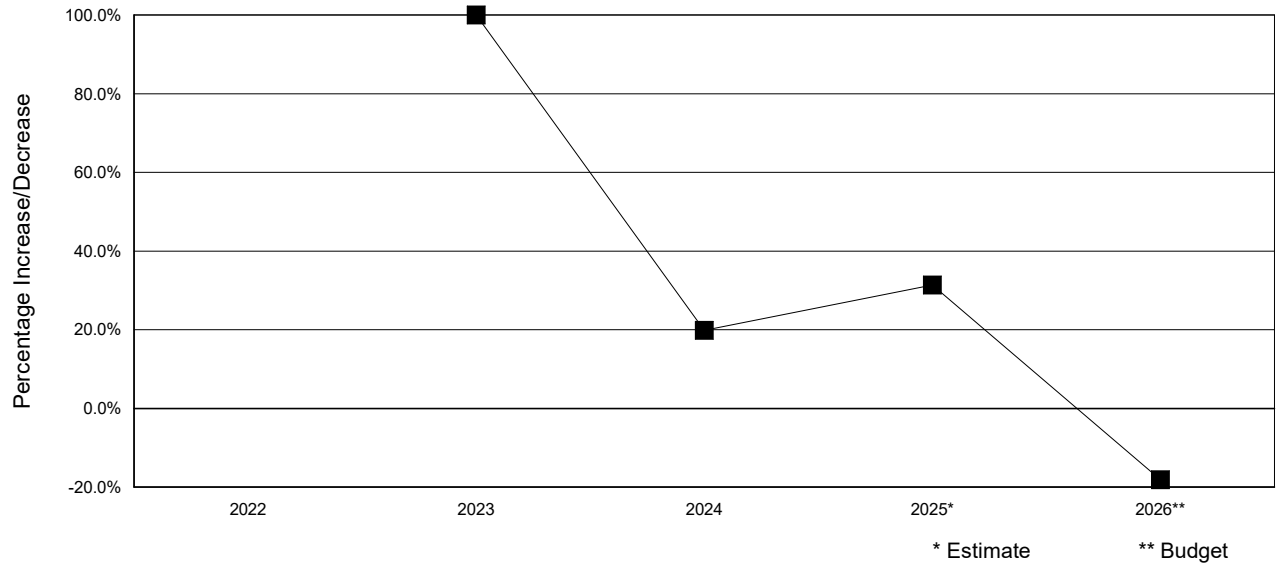
Fund Name : Container Lease Fund
Business Area : Solid Waste Management
Fund No. /Bus. Area No. : 2313 / 2100

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	786,416	876,334	777,862	**875,913**
	Supplies	38,380	109,100	83,384	**111,100**
	Other Services and Charges	504,305	463,647	489,363	**486,343**
	Equipment	1,510	1,000,000	1,000,000	**0**
	Non-Capital Equipment	2,361,432	2,500,000	2,500,000	**2,500,000**
	Total M & O Expenditures	3,692,043	4,949,081	4,850,609	**3,973,356**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	3,692,043	4,949,081	4,850,609	**3,973,356**
Revenues		4,871,943	4,835,000	5,039,400	**5,744,000**
Staffing	Full-Time Equivalents - Civilian	6.4	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	6.4	8.0	8.0	**8.0**
	Full-Time Equivalents - Overtime	1.6	2.6	2.1	**2.6**

Significant Budget Changes and Highlights

- The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- 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



Business Area Revenues Summary

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

Category	FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Charges for Services	7,888,266	7,891,000	7,973,600	**8,944,000**
Direct Interfund Services	422,451	422,451	422,451	**422,451**
Interest	232,092	115,000	218,300	**224,000**
Licenses and Permits	2,222,605	2,617,000	2,493,800	**2,782,000**
Miscellaneous/Other	459,871	389,689	1,174,653	**1,068,289**
Other Fines and Forfeits	240	500	144	**500**
Other Resources	3,915,355	3,863,244	3,552,183	**3,863,244**
Grand Total	**15,140,880**	**15,298,884**	**15,835,131**	**17,304,484**

Business Area Program Summary

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

Budget By Program ($ in thousands):

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	5,617	13,352	5,839	11,863	6,512	11,130
Container Lease	4,872	3,332	5,039	4,851	5,744	3,973
Curbside Recycling Collections	6	7,363	0	11,102	0	10,387
Environmental Maintenance	0	26,379	0	1,193	0	1,216
Heavy Trash Collections	16	17,192	0	27,728	0	24,301
Illegal Dumping	0	0	0	1,317	0	1,546
Residential Drop-Off Collections	4,600	5,307	4,957	6,838	5,048	7,388
Residential Waste Collections	17	21,300	0	30,379	0	27,625
Sponsorships	6	3,326	0	6,765	0	5,868
Yard Waste Collection	7	8,410	0	12,836	0	11,243
Debt Service and Interfund Transfers	0	5,327	0	489	0	4,352
Total	**15,141**	**111,288**	**15,835**	**115,361**	**17,304**	**109,029**

FTEs by Program:

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	96.6	4.9	123.6	4.6	67.1	2.3
Container Lease	4.3	0.9	8.0	2.1	8.0	2.6
Curbside Recycling Collections	32.9	12.3	34.3	9.4	44.3	5.2
Environmental Maintenance	8.6	0.3	11.5	1.8	12.5	1.2
Heavy Trash Collections	83.8	23.1	85.6	24.7	91.5	13.4
Illegal Dumping	0.0	0.0	15.0	1.3	16.4	0.6
Residential Drop-Off Collections	38.0	7.7	46.9	6.6	55.0	4.2
Residential Waste Collections	98.7	40.8	84.9	33.0	102.3	17.6
Sponsorships	0.0	0.0	0.0	0.0	0.0	0.0
Yard Waste Collection	39.5	12.9	35.4	18.5	46.3	11.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	**402.4**	**102.9**	**445.2**	**102.0**	**443.4**	**58.1**

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Container Lease Fund	0	172	0	0	0	0
General Fund	5,617	13,142	5,839	11,863	6,512	11,130
Recycling Revenue Fund	0	38	0	0	0	0
Total	**5,617**	**13,352**	**5,839**	**11,863**	**6,512**	**11,130**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Container Lease Fund	1.5	0.5	0.0	0.0	0.0	0.0
General Fund	94.6	4.4	123.6	4.6	67.1	2.3
Recycling Revenue Fund	0.5	0.0	0.0	0.0	0.0	0.0
Total	**96.6**	**4.9**	**123.6**	**4.6**	**67.1**	**2.3**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Expenditures Adopted Budget vs Actual Utilization	106%	98%	107%	98%
Revenues Adopted Budget vs. Actual Utilization	100%	100%	104%	100%

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Container Lease Fund	4,872	3,332	5,039	4,851	5,744	3,973

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Container Lease Fund	4.3	0.9	8.0	2.1	8.0	2.6

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of Days to Repair, Replace, and/or Provide New Container(s)	6	5	5	5

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	6	7,363	0	11,102	0	10,387

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	32.9	12.3	34.3	9.4	44.3	5.2

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Increase Diversion Rate of Recyclable Materials	65%	67%	67%	67%
Increase On-Time Collection Rate	65%	68%	68%	68%
Reduce Citywide Recycling Contamination Rate	38%	34%	34%	34%

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	26,379	0	1,193	0	1,216

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	8.6	0.3	11.5	1.8	12.5	1.2

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Reduce Response Time (in minutes)	45	45	45	45

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Container Lease Fund	0	33	0	0	0	0
General Fund	16	17,159	0	27,728	0	24,301
Total	**16**	**17,192**	**0**	**27,728**	**0**	**24,301**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Container Lease Fund	0.3	0.1	0.0	0.0	0.0	0.0
General Fund	83.5	23.0	85.6	24.7	91.5	13.4
Total	**83.8**	**23.1**	**85.6**	**24.7**	**91.5**	**13.4**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Maintain Daily Routes Covered	27	27	27	27

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	0	0	1,317	0	1,546

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	0.0	0.0	15.0	1.3	16.4	0.6

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Average Days to Resolve Cases	29	10	10	10
Illegal Dumping Cases Investigated	N/A	19,776	19,776	19,776
Illegal Dumping Cases Resolved	6,685	5,830	5,830	5,830

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	3,213	0	4,110	0	4,223
Recycling Revenue Fund	4,600	2,094	4,957	2,728	5,048	3,165
Total	**4,600**	**5,307**	**4,957**	**6,838**	**5,048**	**7,388**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	35.5	7.5	41.9	6.3	52.0	3.9
Recycling Revenue Fund	2.5	0.2	5.0	0.3	3.0	0.3
Total	**38.0**	**7.7**	**46.9**	**6.6**	**55.0**	**4.2**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Decrease Average Wait Time to Dispose of Waste at Neighborhood Depositories (in minutes)	20	15	15	15
Maintain Accessibility and the Number of Operating Days at Neighborhood Depositories Sites and Recycling Centers	6	6	6	6

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	17	21,300	0	30,379	0	27,625

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	98.7	40.8	84.9	33.0	102.3	17.6

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Increase Quantity of Equipment to Accommodate for the City's Growth and Expansion	174	253	253	253
Maintain the Number of Residential Routes	89	89	89	89

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	6	3,326	0	6,765	0	5,868

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	0.0	0.0	0.0	0.0	0.0	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Maintain Number of Customers in Program	156	180	180	180

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Container Lease Fund	0	154	0	0	0	0
General Fund	7	8,256	0	12,836	0	11,243
Total	**7**	**8,410**	**0**	**12,836**	**0**	**11,243**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Container Lease Fund	0.3	0.1	0.0	0.0	0.0	0.0
General Fund	39.2	12.8	35.4	18.5	46.3	11.0
Total	**39.5**	**12.9**	**35.4**	**18.5**	**46.3**	**11.0**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Maintain Daily Routes Covered	26	26	26	26
Maintain Yard Waste Diversion (in tonnage)	5,171	5,100	5,100	5,100

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	3,982	0	0	0	3,863
Recycling Revenue Fund	0	1,345	0	489	0	489
Total	**0**	**5,327**	**0**	**489**	**0**	**4,352**