



# SOLID WASTE MANAGEMENT

FY2025 Proposed Budget  
Workshop Presentation

May 22, 2024

MARK WILFALK, DIRECTOR

# Department Organizational Chart



**Mark C. Wilfalk**  
Director  
PG 37



**Mark Anderson**  
Chief of Staff  
PG 30



**Helvia Quinones**  
Deputy Director South Operations  
PG 34



**Wealthia White**  
Assistant Director of Financial Services  
PG 32



**Veronica Lizama**  
Deputy Director Support Services  
PG 34



**Stephan Ralph**  
Interim Deputy Director North Operations  
PG 34



**Lester Powers**  
Dep. Asst. Director  
SE Operations  
PG 30



**Calvin Bates**  
Interim Dep. Asst. Director  
SW Operations  
PG 30



**Maurice Renfro**  
Dep. Asst. Director  
NE Operations  
PG 30



**DeMarcus Glass**  
Dep. Asst. Director  
NW Operations  
PG 30

# Department Overview



**Garbage**

**Recycling**

**Junk Waste**

**Depository**

**Supplemental Services**

## HIGHLIGHTS

- Once-A-Week Collection
- Automated services
- 437,000 Households
- Municipal Solid Waste - 421k tons annually

## HIGHLIGHTS

- Bi-Weekly Collection
- Diversion rate 17%
- Curbside Recycling –58k tons annually
- Tree & Yard Waste - 33k tons annually

## HIGHLIGHTS

- Monthly Collection
- Annual tons collected:
  - Heavy Trash 251k tons annually

## HIGHLIGHTS

- Residential drop off 6 locations
- 6 days/week
- 209k annual tons

## HIGHLIGHTS

- Batteries, Oil, Paint and Antifreeze
- Homeless Encampment Cleanups
- Council District Service Fund Projects
- Litter Abatement
- HHW Drop-off Sites

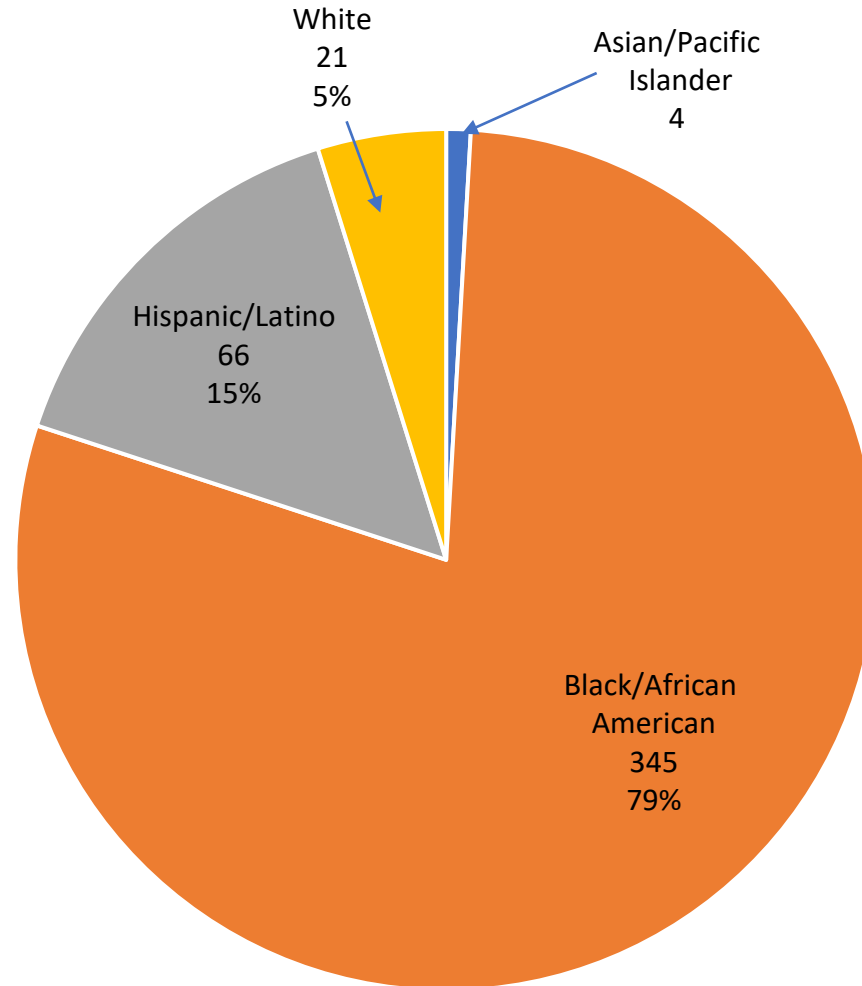
# Department Demographics



Total Employees: 436

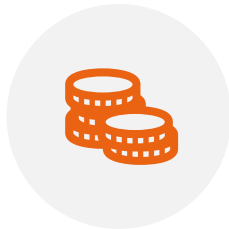
Female: 33%

Male: 67%





## SOLID WASTE MANAGEMENT



Financial  
Sustainability



Waste Reduction  
& Recovery



Quality Service



Long-term  
Disposal Capacity



Environmental  
Responsive



Government  
that Works

# Performance Management



## Department Challenges

- Program funding
- Right-sizing the department (labor & equipment)
- Enforcement of Illegal dumping
- Multi-family waste management and disposal practices
- Yard waste collections
- Disaster Response and Ongoing Storm Events
- Long-term landfill disposal capacity
- Capital Improvements
- Heavy Trash Collection

## Addressing Challenges

- Reduce dependency on General Fund
- Right-size labor & equipment
  - Improve coordination of vehicle purchases
  - On-the-job Training
  - Managing Service Requests
- Integration of Code Enforcement Officers
- Multi-family Pilot Project (grant-funded)
- Diversified Yard Waste Services (Revised Ch. 39)
- Develop a long-term plan for Disaster Management
- Invest in a long-term disposal plan
- Capital funding to increase disposal points and modernize facilities
- On-Call Heavy Trash Pilot



# Strategic Guidance Alignment



## Objective

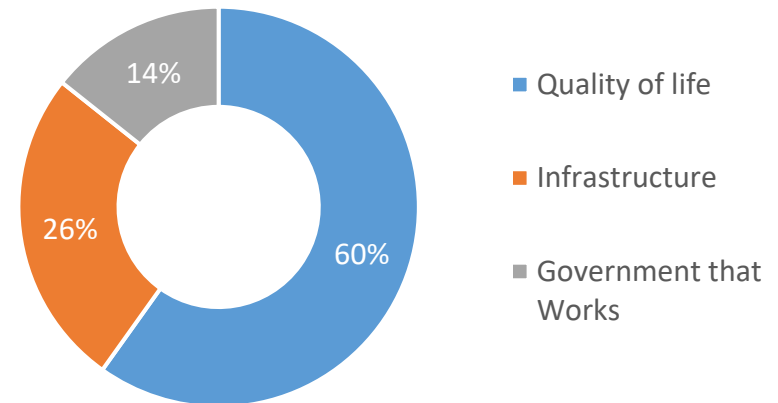
Priorities and initiatives as defined by the Mayor's Strategic Guidance Plan.

Government that Works	Quality of Life		Infrastructure
Administrative Services	Timely service delivery	Residential Drop-Off Collections	Environmental Maintenance
Ch. 39 Code of Ordinances Updates	Curbside Recycling Collections	Residential Waste Collections	Facility Improvements
Container Lease Updates	Heavy Trash Collection	Sponsorships	
Evaluate true program expenses	Illegal Dumping	Yard Waste Collection	
Communications	Residential Drop-Off Collections		
Community Outreach & Education			

### ALIGNED INITIATIVES

- Illegal Dumping Initiative
- Promote Fiscal Responsibility
- Hazard Mitigation Improvement

### DEPARTMENT BUDGET BY PRIORITY



# Expenditure by Program

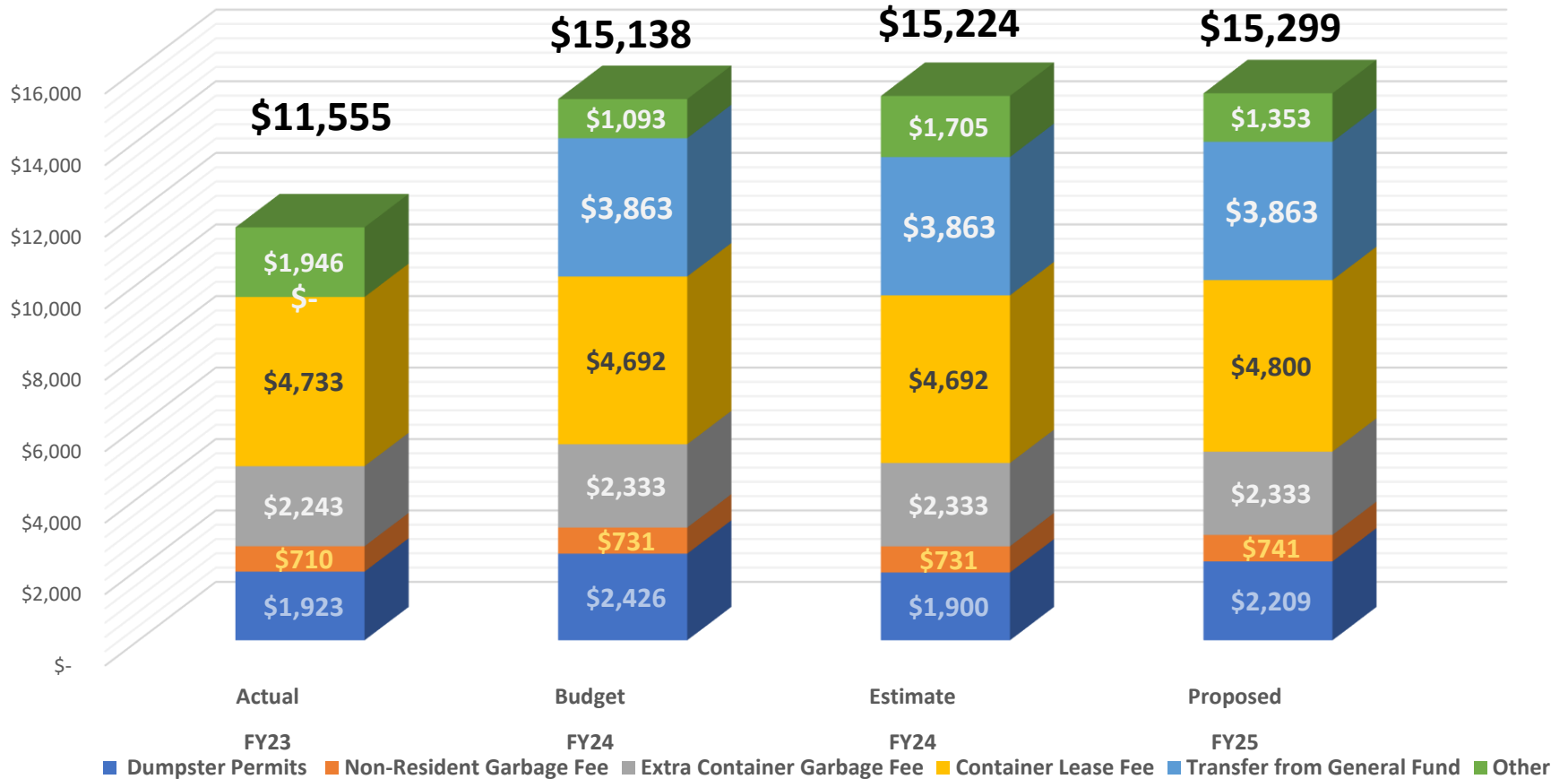
FY25 Proposed vs FY24 Current Budget (in thousands)



Program	FY23 Actual	FY24 Budget	FY24 Estimate	FY25 Proposed	Variance FY25 Proposed/ FY24 Budget	% Change
Administrative Services	\$ 13,320	\$ 13,512	\$ 12,405	\$ 11,074	\$ (1,331)	-18%
Container Lease	\$ 2,267	\$ 4,130	\$ 4,130	\$ 4,950	\$ 820	20%
Curbside Recycling Collections	\$ 7,395	\$ 7,871	\$ 7,698	\$ 6,646	\$ (1,052)	-16%
Environmental Maintenance	\$ 26,856	\$ 26,461	\$ 27,270	\$ 27,831	\$ 561	5%
Heavy Trash Collection	\$ 15,995	\$ 17,485	\$ 17,908	\$ 16,584	\$ (1,324)	-5%
Illegal Dumping	\$ -	\$ -	\$ -	\$ 1,205	\$ 1,205	0%
Residential Drop-Off Collections	\$ 4,202	\$ 5,912	\$ 5,332	\$ 6,479	\$ 1,147	10%
Residential Waste Collection	\$ 19,379	\$ 19,812	\$ 19,670	\$ 17,996	\$ (1,674)	-9%
Sponsorships	\$ 3,204	\$ 3,747	\$ 3,712	\$ 3,171	\$ (541)	-15%
Yard Waste Collection	\$ 9,133	\$ 8,704	\$ 9,227	\$ 7,495	\$ (1,732)	-14%
Debt Service and Interfund Transfers	\$ 1,687	\$ 5,326	\$ 5,327	\$ 4,352	\$ (975)	-18%
<b>Total</b>	<b>\$ 103,438</b>	<b>\$ 112,960</b>	<b>\$ 112,679</b>	<b>\$ 107,783</b>	<b>\$ (4,896)</b>	<b>-4%</b>



# Revenue by Program [in Thousands]



# Administrative Services



<b>Priority:</b>	Government that Works
<b>FY2025 FTE Count:</b>	80.2

## Program Description

Includes department’s 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.

## Significant Budget Items

## FY25 Prop Budget by Fund

General Fund	\$11,075
<b>Total</b>	<b>\$11,075</b>

## Performance

Measure Name	FY23 Actual	FY24 Target	FY24 Estimate	FY25 Target	Target Context
Expenditures Adopted Budget vs. Actual Utilization	104%	98%	108%	98%	Manage the department's expenditures to ensure that expenses are within budget
Revenues Adopted Budget vs. Actual Utilization	78%	100%	101%	100%	Oversee and monitor the department’s revenues

# Container Lease



<b>Priority:</b>	Quality of Life
<b>FY2025 FTE Count:</b>	8.0

## Program Description

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

## Significant Budget Items

## FY25 Prop Budget by Fund

Container Lease	\$4,950
<b>Total</b>	<b>\$4,950</b>

## Performance

Measure Name	FY23 Actual	FY24 Target	FY24 Estimate	FY25 Target	Target Context
Number of days to repair, replace and/or provide new container(s)	17	5	5	5	Constant evaluation and improvement to provide the service Houstonians expect

# Curbside Recycling Collection



<b>Priority:</b>	Quality of Life
<b>FY2025 FTE Count:</b>	36.5

## Program Description

Provides bi-weekly residential collection and disposal to more than 393,000 households within the City's service area.

## Significant Budget Items

- Recycling Processing Agreement
- Substation bid

## FY25 Prop Budget by Fund

General Fund	\$6,646
<b>Total</b>	<b>\$6,646</b>

## Performance

Measure Name	FY23 Actual	FY24 Target	FY24 Estimate	FY25 Target	Target Context
On-time collection rate	45%	68%	45%	68%	Limited resources create challenges in providing scheduled collection services
Diversion rate of recyclable materials	61%	67%	61%	67%	Divert recyclable materials from landfills through education and public engagement
Citywide recycling contamination rate	38%	34%	38%	34%	Reduce non-recyclable items mixed in with recyclables items through educational programming

# Environmental Maintenance



<b>Priority:</b>	Infrastructure
<b>FY2025 FTE Count:</b>	11.5

## Program Description

Provides remediation services for spill clean-ups, property damage and other miscellaneous support functions to include vehicle maintenance, fuel and tires for all SWM divisions.

## Significant Budget Items

## FY25 Prop Budget by Fund

General Fund	\$27,831
<b>Total</b>	<b>\$27,831</b>

## Performance

Measure Name	FY23 Actual	FY24 Target	FY24 Estimate	FY25 Target	Target Context
Response time	60	45	60	45	Responsible for maintaining a safe environment for employees and surrounding communities

# Heavy Trash Collection



<b>Priority:</b>	Quality of Life
<b>FY2025 FTE Count:</b>	90.7

## Program Description

Provides bi-monthly curbside bulky waste collection to more than 393,000 households within the City's service area.

## Significant Budget Items

- CIP – Vehicles
- On-Call Heavy Trash Pilot

## FY25 Prop Budget by Fund

General Fund	\$16,584
<b>Total</b>	<b>\$16,584</b>

## Performance

Measure Name	FY23 Actual	FY24 Target	FY24 Estimate	FY25 Target	Target Context
Daily route coverage	27	42	27	27	Bulk Waste /Heavy Tree Waste Routing

# Illegal Dumping



<b>Priority:</b>	Quality of Life
<b>FY2025 FTE Count:</b>	13.9

## Program Description

The SWM Illegal Dumping Program, in accordance with the "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 acts against the pervasive problem that negatively impacts the health, safety, and quality of many communities throughout the City of Houston.

## Significant Budget Items

Hired staff and vendors to eliminate and remove trash from illegal dump sites, vacant lots, public right-of-way, to include, but not limited to:

- Contract Services
- Code Enforcement Team
- Surveillance Cameras

## FY25 Prop Budget by Fund

General Fund	\$1,205
<b>Total</b>	<b>\$1,205</b>

## Performance

Measure Name	FY23 Actual	FY24 Target	FY24 Estimate	FY25 Target	Target Context
Illegal Dumping Cases Resolved	4,370	5,500	5,830	5,830	Resolved cases
Average days to resolve cases	14	10	14	10	Reduce illegal dumping through proper resourcing and code enforcement
Illegal Dumping Cases Investigated	N/A	N/A	9,189	19,776	Cite and fine violators

# Residential Drop-off Collection



<b>Priority:</b>	Quality of Life
<b>FY2025 FTE Count:</b>	48.4

Program Description	Significant Budget Items	FY25 Prop Budget by Fund						
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.		<table border="1"> <tr> <td>General Fund</td> <td style="text-align: right;">\$3,701</td> </tr> <tr> <td>Recycling Revenue Fund</td> <td style="text-align: right;">\$2,777</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>\$6,478</b></td> </tr> </table>	General Fund	\$3,701	Recycling Revenue Fund	\$2,777	<b>Total</b>	<b>\$6,478</b>
General Fund	\$3,701							
Recycling Revenue Fund	\$2,777							
<b>Total</b>	<b>\$6,478</b>							

## Performance

Measure Name	FY23 Actual	FY24 Target	FY24 Estimate	FY25 Target	Target Context
Average wait time to dispose of waste at Neighborhood Depositories (in minutes)	60	15	20	15	Provide a convenient and safe way for residents to drop off waste while reducing wait time
Accessibility and the number of operating days at neighborhood depositories sites and recycling centers	6	6	6	6	Maintain maximum access days



# Residential Waste Collection



<b>Priority:</b>	Quality of Life
<b>FY2025 FTE Count:</b>	88.1

## Program Description

Provides weekly residential household garbage collection services to more than 393,000 households within the City’s service area.

## Significant Budget Items

- 20 Side loaders will be ordered

## FY25 Prop Budget by Fund

General Fund	\$17,996
<b>Total</b>	<b>\$17,996</b>

## Performance

Measure Name	FY23 Actual	FY24 Target	FY24 Estimate	FY25 Target	Target Context
Number of Residential Routes	89	111	89	89	Provide exceptional service to residence through expanded routes
Quantity of equipment to accommodate growth and expansion of City	179	253	230	253	Increase equipment inventory to meet service demand

# Sponsorships



<b>Priority:</b>	Quality of Life
<b>FY2025 FTE Count:</b>	0.00

## Program 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.

## Significant Budget Items

## FY25 Prop Budget by Fund

General Fund	\$3,171
<b>Total</b>	<b>\$3,171</b>

## Performance

Measure Name	FY23 Actual	FY24 Target	FY24 Estimate	FY25 Target	Target Context
Number of customers in program	180	185	180	180	Number of Homeowner Associations

# Yard Waste Collection



<b>Priority:</b>	Quality of Life
<b>FY2025 FTE Count:</b>	42.0

## Program Description

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

## Significant Budget Items

- 5 Rear loaders will be ordered

## FY25 Prop Budget by Fund

General Fund	\$7,495
<b>Total</b>	<b>\$7,495</b>

## Performance

Measure Name	FY23 Actual	FY24 Target	FY24 Estimate	FY25 Target	Target Context
Daily route coverage	26	39	26	26	Provide weekly yard waste collection and routing
Diversion of yard waste (in tonnage)	4,338	5,355	5,100	5,100	Yard waste recycled

# Debt Service and Interfund Transfers



<b>Priority:</b>	Government that Works
<b>FY2025 FTE Count:</b>	0

## Program Description

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

## Significant Budget Items

## FY25 Prop Budget by Fund

General Fund	\$3,863
Recycling Revenue Fund	\$489
<b>Total</b>	<b>\$4,352</b>

## Performance

Measure Name	FY23 Actual	FY24 Target	FY24 Estimate	FY25 Target	Target Context
Manage financial resources by reviewing all outstanding debt annually for the purpose of identifying refunding opportunities.	1,687	5,327	5,327	4,352	Effectively manage department financial resources to in compliance with financial policies

# Personnel vs. Non-Personnel

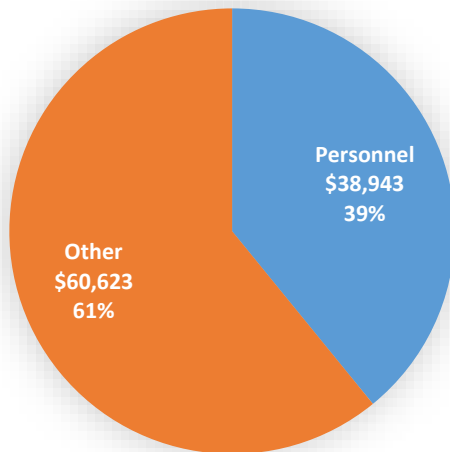
[in thousands]



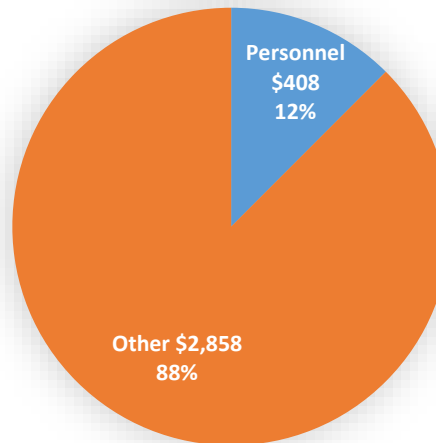
## Objective

The graphs below are utilized to show how much of the budget is personnel vs. non-personnel.

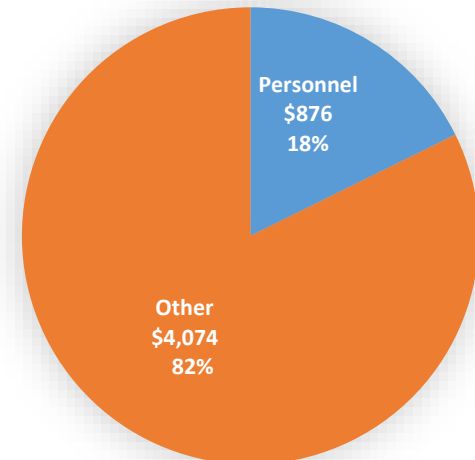
**General Fund**  
**\$99,566**



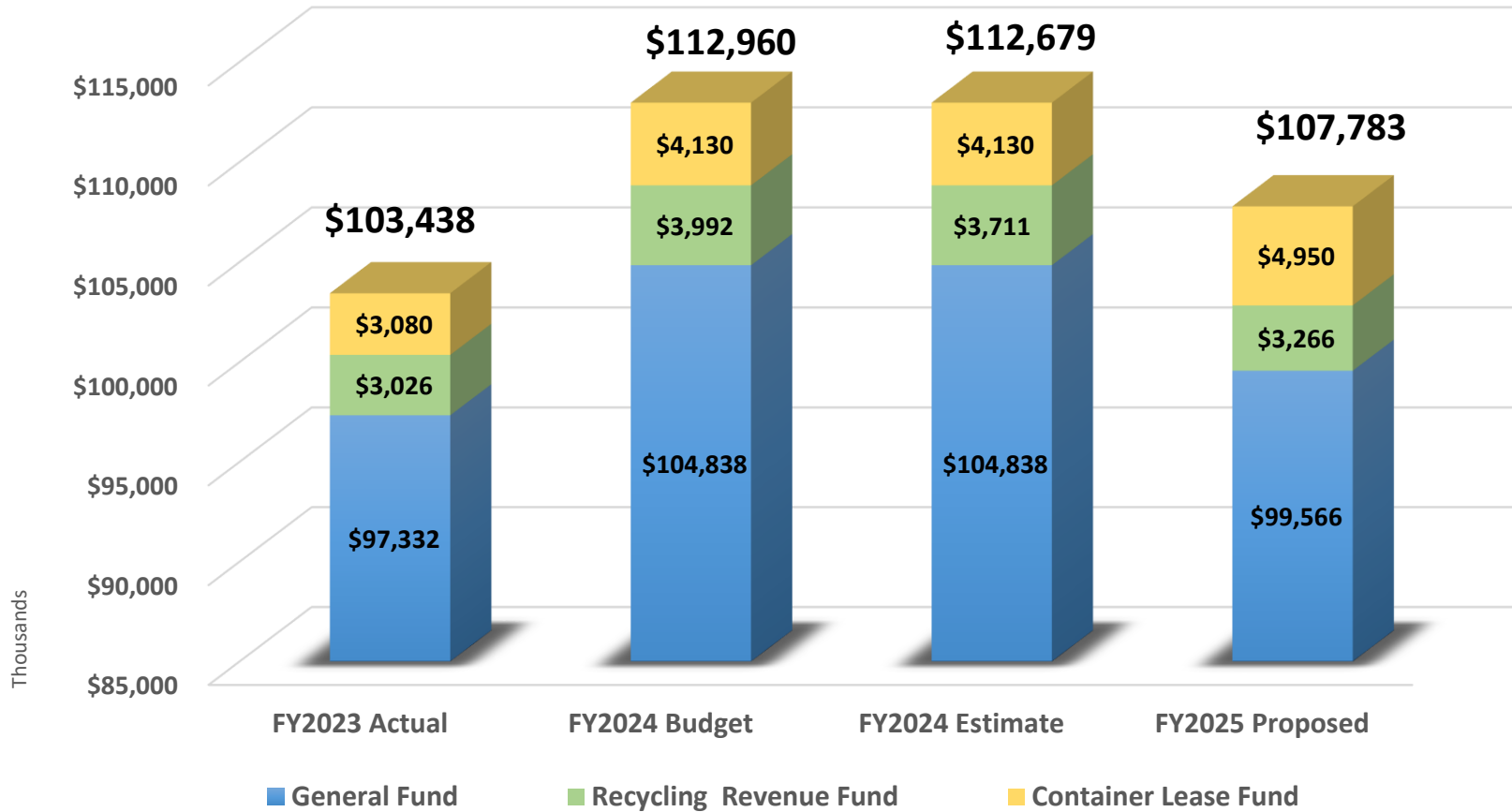
**Recycling Revenue Fund**  
**\$3,266**



**Container Lease**  
**\$4,950**



# Expenditure by Fund [in Thousands]



# Revenues by Fund

FY25 Proposed vs FY24 Estimate (in thousands)



Description	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Proposed	Variance FY24 Estimate/ FY25 Budget	% Change
General Fund	\$ 5,374	\$ 6,105	\$ 5,983	\$ 6,150	\$ 167	3%
Recycling Revenue Fund	\$ 1,414	\$ 4,306	\$ 4,470	\$ 4,314	\$ (156)	-3%
Container Lease Fund	\$ 4,767	\$ 4,727	\$ 4,771	\$ 4,835	\$ 64	1%
<b>Total</b>	<b>\$ 11,555</b>	<b>\$ 15,138</b>	<b>\$ 15,224</b>	<b>\$ 15,299</b>	<b>\$ 75</b>	<b>0%</b>



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# Appendix



# Capital Challenges

- Improving route disposal points – Transfer Stations
- Aging facilities – building system replacements
- Modernize working conditions – employee facilities

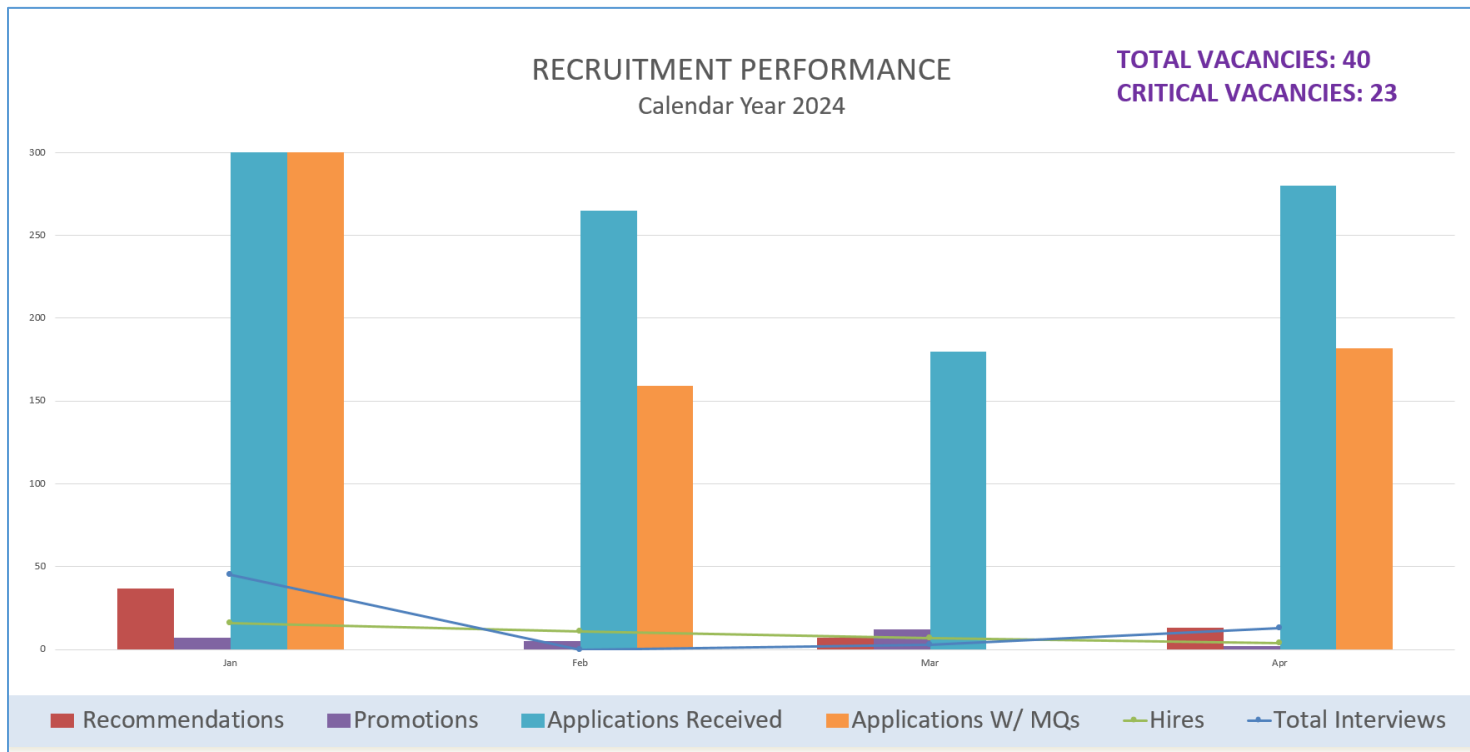


# Cart Inventory Improvements

- Manage department's existing programs to optimize revenue
- Improve and streamline cart lease operations in accordance with 2023 program audit Corrective Action Plan
- Adjust organizational structure to improve program service delivery
- Implement updates to inventory controls to assist in capturing lost revenue.



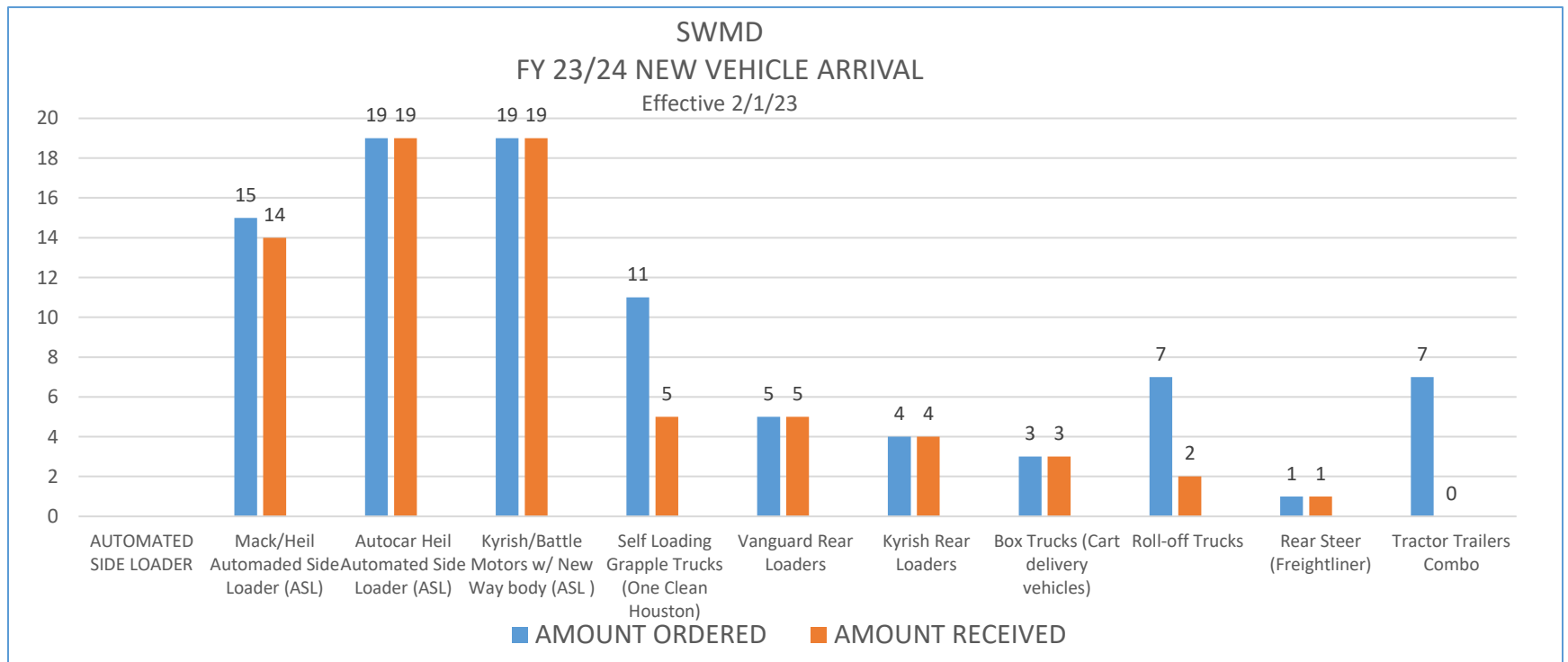
# Department Vacancy Rate



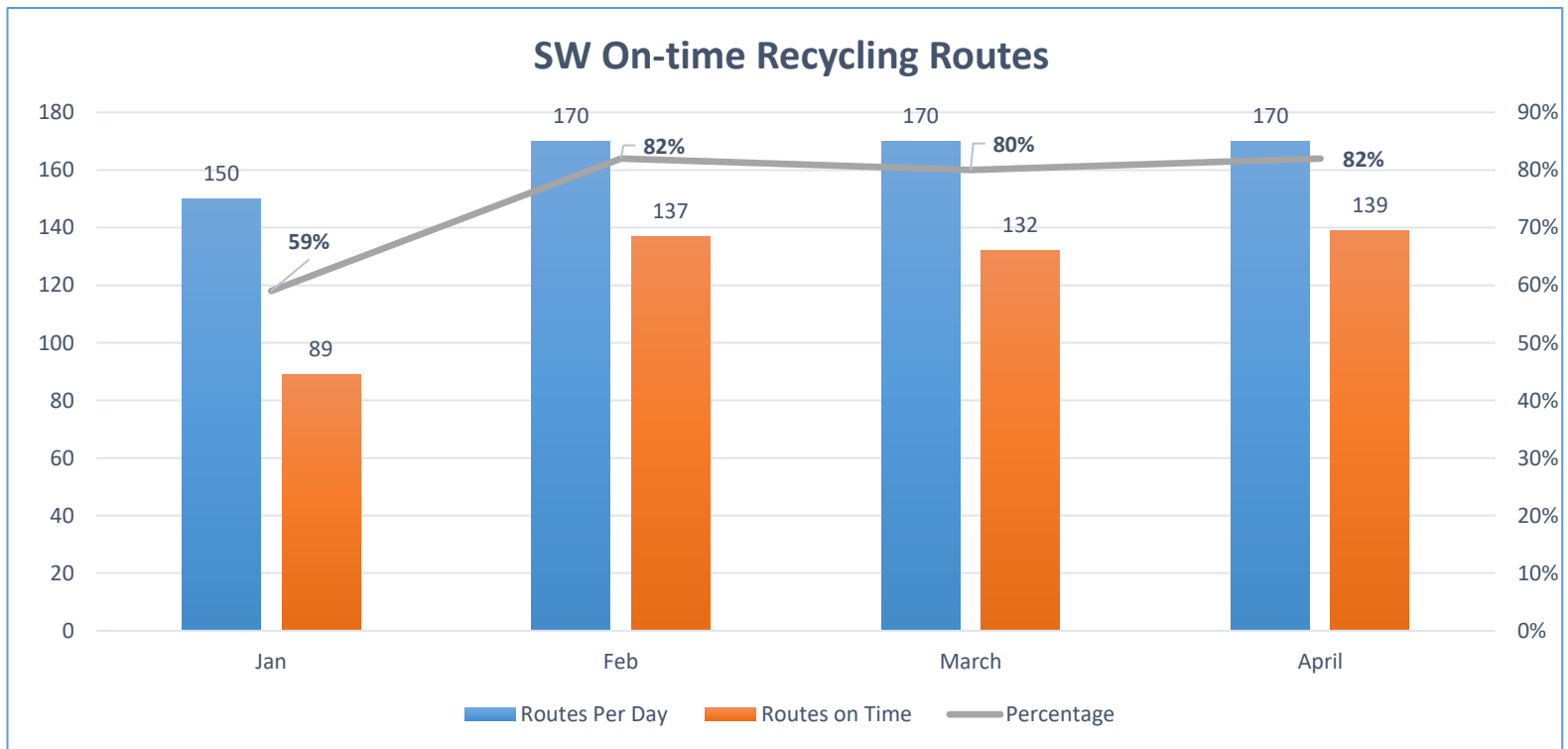
**Notable improvements**

70% Reduction Rate from FY23

# Vehicle Availability



# Curbside Recycling

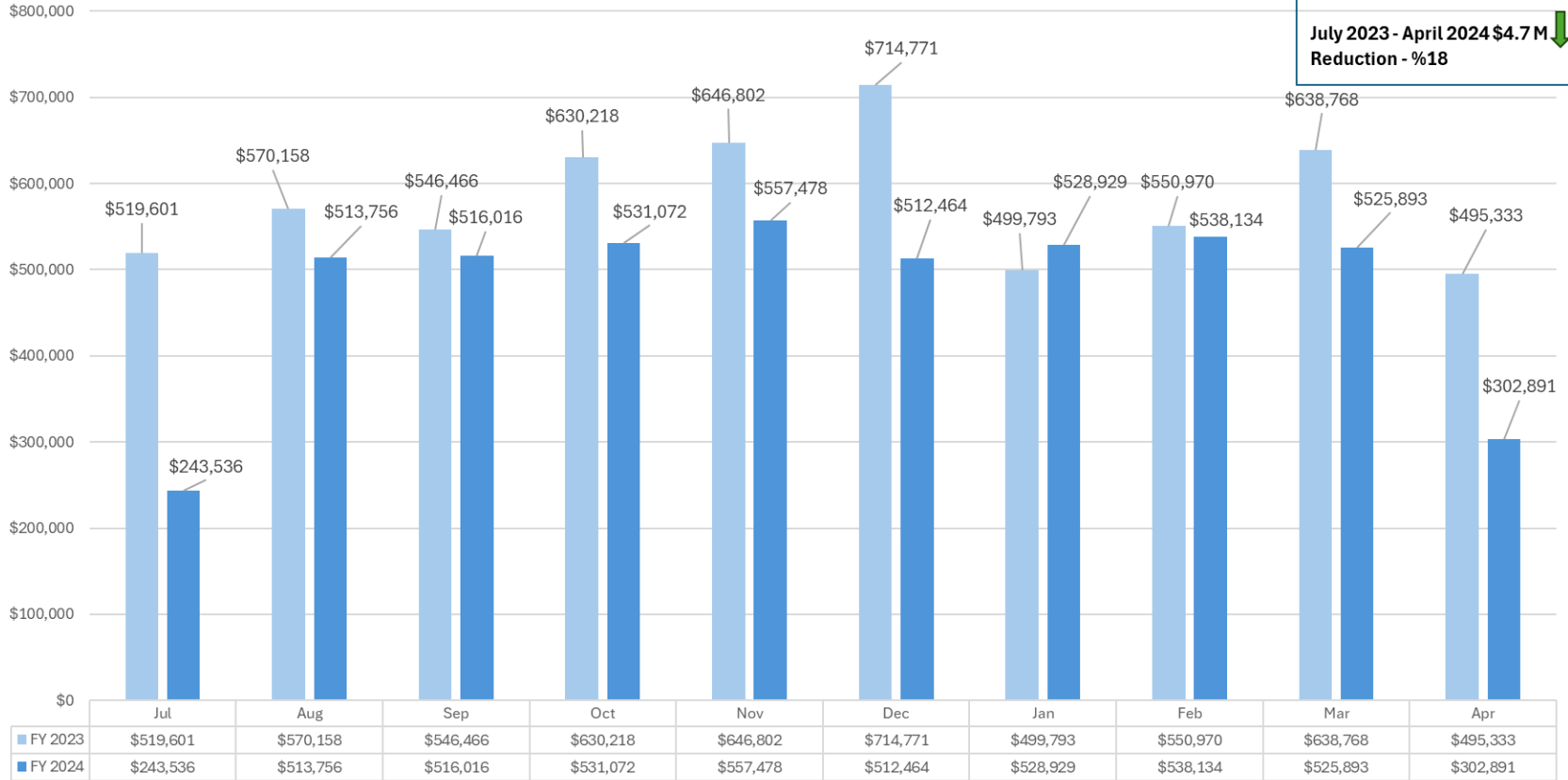


# Improving Work – Life Balance



Overtime FY 23 vs FY 24

July 2022 - April 2023 \$5.8 M  
 July 2023 - April 2024 \$4.7 M ↓  
 Reduction - %18





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# Questions