



# SOLID WASTE MANAGEMENT

**FY2024 Proposed Budget  
Workshop Presentation  
May 24, 2023**

**MARK WILFALK, DIRECTOR**

# Department Organizational Chart



**Mark C. Wilfalk**

Office of The Director  
Chief of Staff  
PG 30

Director  
PG 37  
FTE: 39.0



**Helvia Quinones**



**Wealthia White**



**Veronica Lizama**



**Carolyn Wright**

Deputy Director South Operations  
PG 34  
FTE:158.2

Assistant Director of Financial Services  
PG 32  
FTE: 13.0

Deputy Director Support Services  
PG 34  
FTE: 30.0

Deputy Director North Operations  
PG 34  
FTE: 200.2



**Stephan Ralph**



**Lester Powers**

Dep. Asst. Director  
SE Operations  
PG 30

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**



**Tree/Junk Waste**



**Depository**



**Supplemental Services**

**HIGHLIGHTS**

- Once-A-Week Collection
- Automated services
- 396,730 Households
- Municipal Solid Waste - 11,500 tons

**HIGHLIGHTS**

- Bi-Weekly Collection
- Diversion rate 39%/29%
- 112,244 annual tons collected
- Commercial Recycling

**HIGHLIGHTS**

- Monthly Collection
- Annual tons collected:
  - Heavy Trash 262,000
  - Tree Waste 40,000

**HIGHLIGHTS**

- Residential drop off 6 locations
- 6 days/week
- 7,000 annual tons

**HIGHLIGHTS**

- Batteries, Oil, Paint and Antifreeze (BOPA)
- Homeless Encampments
- Council District Service Fund Projects
- Litter Abatement
- HHW Drop-off Sites

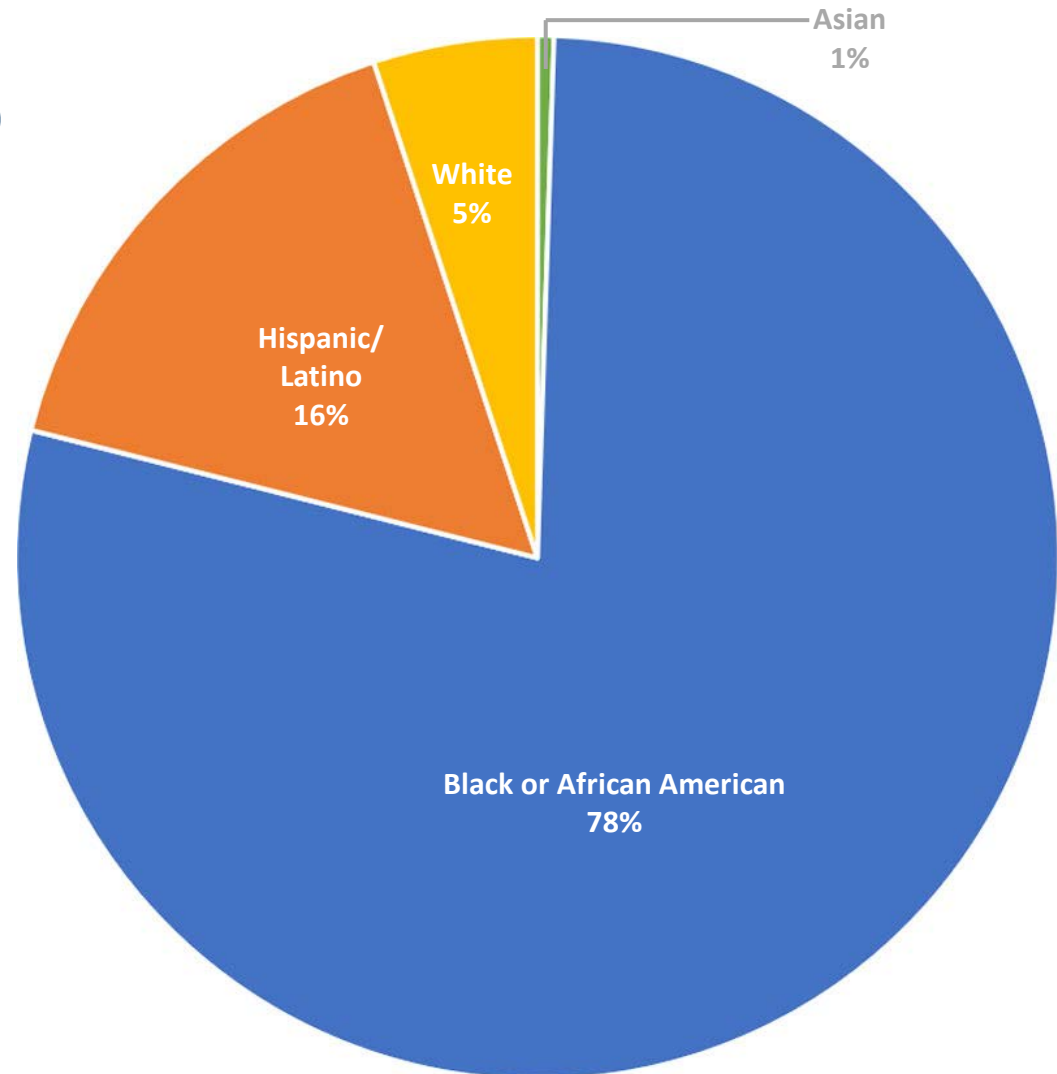
# Department Demographics



Total Employees: 400

Female: 32%

Male: 68%



# Department Plan and Goals



## SOLID WASTE MANAGEMENT



Financial  
Sustainability



Waste Reduction &  
Recovery



Quality Service



Long-term Disposal  
Capacity



Environmental  
Responsive



One Clean Houston

# Performance Management



## Department Challenges

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

## Addressing Challenges

- Reduce dependency on General Fund by exploring and implementing opportunities to increase revenue streams
- Right-sizing the department (labor & equipment)
  - Recruit and retain CDL Drivers with increased incentive pay - \$5000
  - Improve coordination of vehicle purchases to meet service demands
  - Implementation of on-site CDL training and certification
  - Effectively manage Service Request Closures
- Increase code enforcement officers to mitigate illegal dumping through code enforcement, prevention and rapid cleanup
- Provide curbside waste diversion programs for multi-family dwellings
- Expand disaster response efforts by Category A, Debris Removal Training and strengthening cooperative partnerships
- Work with regional governments to determine long-term landfill disposal capacity needs for the next 20 years





# Strategic Guidance Alignment



## Objective

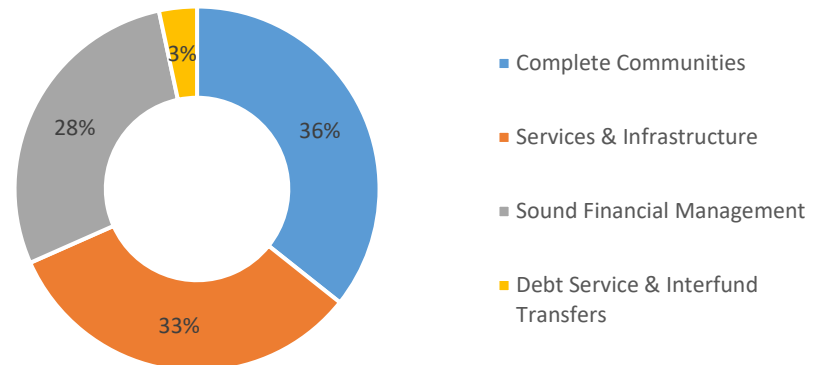
The table below summarizes the department's alignment to the Mayor's defined Priorities and Initiatives as defined in his strategic guidance. All programs align to a mayoral priority and the overall department budget is broken down as such.

Sound Financial Management	Complete Communities	Service & Infrastructure	Other
Administrative Services	Container Lease	Environmental Maintenance	Debt Service & Interfund Transfers
	Curbside Recycling Collections		
	Heavy Trash Collection		
	Illegal Dumping		
	Residential Drop-Off Collections		
	Residential Waste Collections		
	Sponsorships		
	Yard Waste Collection		

### ALIGNED INITIATIVES

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

### DEPARTMENT BUDGET BY PRIORITY



# Expenditures by Program



## FY23 Current Budget vs. FY24 Proposed (in thousands)

Program	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Proposed	Variance FY24 Proposed/ FY23 Budget	% Change
Administrative Services	\$ 25,385	\$ 25,525	\$ 25,525	\$ 27,399	\$ 1,874	7%
Container Lease	\$ 993	\$ 3,554	\$ 3,554	\$ 3,622	\$ 68	2%
Curbside Recycling Collection	\$ 5,182	\$ 6,785	\$ 6,785	\$ 7,409	\$ 624	9%
Environmental Maintenance	\$ 36,709	\$ 39,466	\$ 39,466	\$ 38,745	\$ (721)	-2%
Heavy Trash Collection	\$ 7,550	\$ 7,622	\$ 7,622	\$ 7,306	\$ (316)	-4%
Illegal Dumping	\$ 499	\$ 1,464	\$ 1,464	\$ 441	\$ (1,023)	-70%
Residential Drop-off Collection	\$ 1,669	\$ 1,988	\$ 1,988	\$ 2,290	\$ 302	15%
Residential Waste Collection	\$ 4,871	\$ 6,100	\$ 6,100	\$ 4,304	\$ (1,796)	-29%
Sponsorships	\$ 4,371	\$ 4,636	\$ 4,636	\$ 3,863	\$ (773)	-17%
Yard Waste Collection	\$ 4,238	\$ 5,478	\$ 5,478	\$ 4,025	\$ (1,453)	-27%
Debt Service and Interfund Transfers	\$ 7,110	\$ 5,550	\$ 5,550	\$ 5,326	\$ (224)	-4%
<b>Total</b>	<b>\$ 98,577</b>	<b>\$ 108,168</b>	<b>\$ 108,168</b>	<b>\$ 104,730</b>	<b>\$ (3,438)</b>	<b>-3%</b>



# Administrative Services



<b>Priority:</b>	Sound Financial Management
<b>FY2024 FTE Count:</b>	108.5

## 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

- Includes funding for municipal pay increases

## FY24 Prop Budget by Fund

General Fund	\$27,399
<b>Total</b>	<b>\$27,399</b>

## Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Expenditures Adopted Budget vs. Actual Utilization	106%	98%	108%	100%	Manage the department's expenditures to ensure that expenses are within budget
Revenues Adopted Budget vs. Actual Utilization	115%	100%	98%	100%	Oversee and monitor the department's revenues

# Container Lease



<b>Priority:</b>	Complete Communities
<b>FY2024 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

- Includes funding for municipal pay increases
- Container Lease Fee revenues and expenditures were transferred to Special Revenue Fund 2313 as of July 1, 2022

## FY24 Prop Budget by Fund

Container Lease	\$3,622
<b>Total</b>	<b>\$3,622</b>

## Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Decrease the number of days to repair, replace and/or provide new container(s)	15	10	5	3	Constant evaluation and improvement to provide the service Houstonians expect

# Curbside Recycling Collection



<b>Priority:</b>	Complete Communities
<b>FY2024 FTE Count:</b>	59.1

## Program Description

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

## Significant Budget Items

- Includes funding for municipal pay increases
- Added a Solid Waste Supervisor to assist in reducing long work hours of existing supervisory staff
- Incentive pay for licensed CDL Drivers

## FY24 Prop Budget by Fund

General Fund	\$4,762
Recycling	\$2,647
<b>Total</b>	<b>\$7,409</b>

## Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Improve on-time collection rate by 50%	45%	50%	45%	68%	Limited resources create challenges in providing scheduled collection services
Increase diversion rate of recyclable materials by 10%	59%	71%	61%	67%	Divert recyclable materials from landfills through education and public engagement
Reduce citywide recycling contamination rate by 10%	39%	29%	38%	34%	Reduce non-recyclable items mixed in with recyclables items through educational programming

# Environmental Maintenance



<b>Priority:</b>	Services & infrastructure
<b>FY2024 FTE Count:</b>	7.1

## Program Description

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

## Significant Budget Items

- Includes funding for municipal pay increases
- This program, previously known as Facilities Maintenance (FM), will transfer 11 FM employees, in FY2024, from the General Fund to the Maintenance Renewal and Replacement (MRR) Fund 2105

## FY24 Prop Budget by Fund

General Fund	\$38,744
<b>Total</b>	<b>\$38,744</b>

## Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Reduce response time by 15 minutes	60:00	60:00	60:00	45:00	Responsible for maintaining a safe environment for employees and surrounding communities

# Heavy Trash Collection



<b>Priority:</b>	Complete Communities
<b>FY2024 FTE Count:</b>	85.1

## Program Description

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

## Significant Budget Items

- Includes funding for municipal pay increases
- Incentive pay for licensed CDL Drivers

## FY24 Prop Budget by Fund

General Fund	\$7,306
<b>Total</b>	<b>\$7,306</b>

## Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Improve daily route coverage by 55%	27	27	27	42	Bulk Waste /Heavy Tree Waste Routing

# Illegal Dumping



<b>Priority:</b>	Complete Communities
<b>FY2024 FTE Count:</b>	4.7

## Program 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.

## Significant Budget Items

- Includes funding for municipal pay increases
- Hire 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
  - Dump Day Events

## FY24 Prop Budget by Fund

General Fund	\$441
<b>Total</b>	<b>\$441</b>

## Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Increase number of cases resolved by 25%	3,883	4,000	4,370	5,500	Resolved cases
Decrease the average number of days to resolve by 40%	45	15	14	10	Reduce illegal dumping through proper resourcing and code enforcement
Number of fines issued	N/A	N/A	N/A	144	Cite and fine violators



# One Clean Houston Initiative



- One Clean Houston Initiative to combat illegal dumping
- Announced on March 29th
- Raid Against Illegal Dumping – Community Clean-Ups
- Landfill DUMP DAY event provided free to residents of Houston
- Increased illegal dumping camera surveillance
- Increase code enforcement and prosecution



Mayor Turner unveils \$17.8M 'One Clean Houston' plan to combat illegal dumping



Councilmember Tarsha Jackson, who represents District 8, looks at illegal dumping sites in Fifth Ward that she and her staff have been working to have cleaned up, Tuesday, May 25, 2021, in Houston.



# Residential Drop-off Collection



<b>Priority:</b>	Complete Communities
<b>FY2024 FTE Count:</b>	30.4

## Program Description

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

## Significant Budget Items

- Includes funding for municipal pay increases
- Added 8 Semi-Skilled Laborers positions to Neighborhood Depository sites
- Added a Solid Waste Supervisor to assist in reducing long work hours of existing supervisory staff

## FY24 Prop Budget by Fund

General Fund	\$2,290
<b>Total</b>	<b>\$2,290</b>

## Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Decrease average wait time to dispose of waste at Neighborhood Depositories (in minutes)	60	15	60	15	Provide a convenient and safe way for residents to drop off waste while reducing wait time
Maintain accessibility and the number of operating days at neighborhood depositories sites and recycling centers	6	6	6	6	Maintain maximum access days

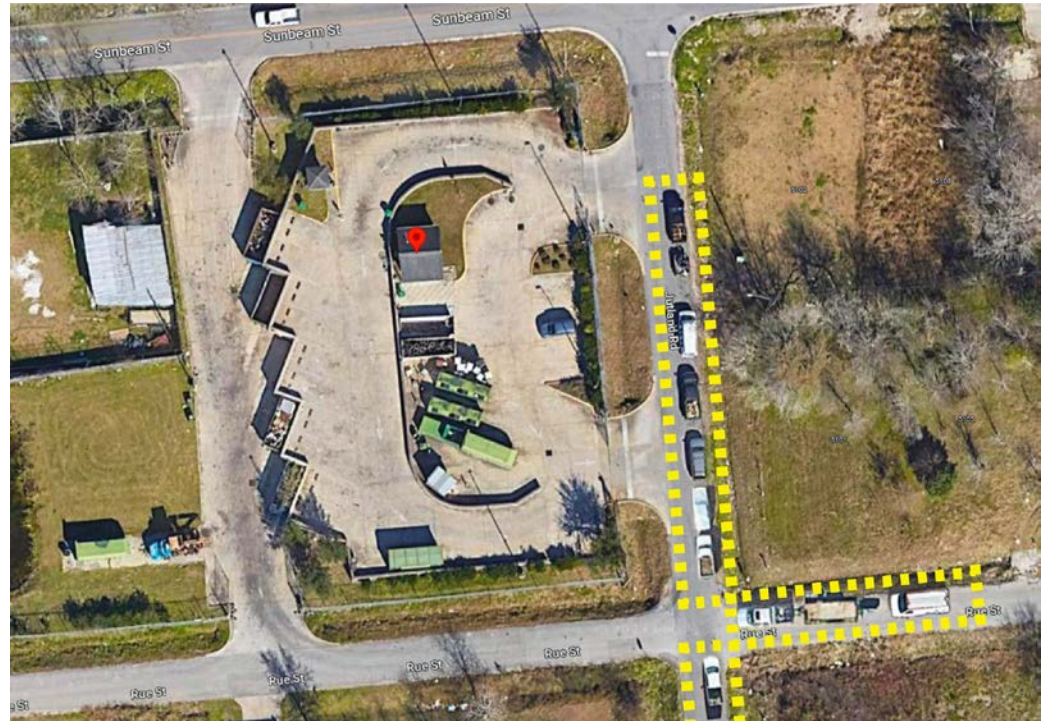


# Residential Drop-off Collection



## Addressing Wait Time

- Improve drop-off center experience for residents in queue
- Identify smaller loads to reduce the number of vehicles
- Decrease the time it takes for visitors to register
- Determine best practices for container delivery and removal
- Maintain a right-staffed center for best customer service results



# Residential Waste Collection



<b>Priority:</b>	Complete Communities
<b>FY2024 FTE Count:</b>	46.7

## Program Description

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

## Significant Budget Items

- Includes funding for municipal pay increases
- Added a Solid Waste Supervisor to assist in reducing long work hours of existing supervisory staff
- Incentive pay for licensed CDL Drivers

## FY24 Prop Budget by Fund

General Fund	\$4,304
<b>Total</b>	<b>\$4,304</b>

## Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Increase number of Residential Routes by 25%	89	89	89	111	Provide exceptional service to residence through expanded routes
Increase quantity of equipment by 10% to accommodate growth and expansion of City	212	212	230	253	Increase equipment inventory to meet service demand

# Sponsorships



<b>Priority:</b>	Complete Communities
<b>FY2024 FTE Count:</b>	42.1

## 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

- Includes funding for municipal pay increases

## FY24 Prop Budget by Fund

General Fund	\$3,863
<b>Total</b>	<b>\$3,863</b>

## Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Increase the number of participating Homeowner Associations in program by 5% or greater	167	180	180	190	Number of Homeowner Associations

# Yard Waste Collection



<b>Priority:</b>	Complete Communities
<b>FY2024 FTE Count:</b>	48.7

## 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

- Includes funding for municipal pay increases
- Incentive pay for licensed CDL Drivers

## FY24 Prop Budget by Fund

General Fund	\$4,025
<b>Total</b>	<b>\$4,025</b>

## Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Improve daily route coverage by 50%	26	26	26	39	Provide weekly yard waste collection and routing.
Increase diversion of yard waste by 5%	5,100	5,100	5,100	5,355	



# Debt Service and Interfund Transfers



<b>Priority:</b>	Other
<b>FY2024 FTE Count:</b>	0

## Program Description

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

## Significant Budget Items

## FY24 Prop Budget by Fund

General Fund	\$3,982
Recycling Revenue Fund	\$1,344
<b>Total</b>	<b>\$5,326</b>

## Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Manage financial resources by reviewing all outstanding that annually for the purpose of identifying refunding opportunities.	5,542	3,982	3,982	3,962	Effectively manage department financial resources to in compliance with financial policies

# Expenditures by Fund



## FY23 Current Budget vs. FY24 Proposed (in thousands)

Category	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Proposed	Variance FY24 Proposed/ FY23 Budget	% Change
General Fund	\$ 96,397	\$ 100,446	\$ 100,446	\$ 97,116	\$ (3,330)	-3%
Recycling	\$ 2,180	\$ 4,168	\$ 4,168	\$ 3,992	\$ (176)	-4%
Container Lease	\$ -	\$ 3,554	\$ 3,554	\$ 3,622	\$ 68	2%
<b>Total</b>	<b>\$ 98,577</b>	<b>\$ 108,168</b>	<b>\$ 108,168</b>	<b>\$ 104,730</b>	<b>\$ (3,438)</b>	<b>-3%</b>

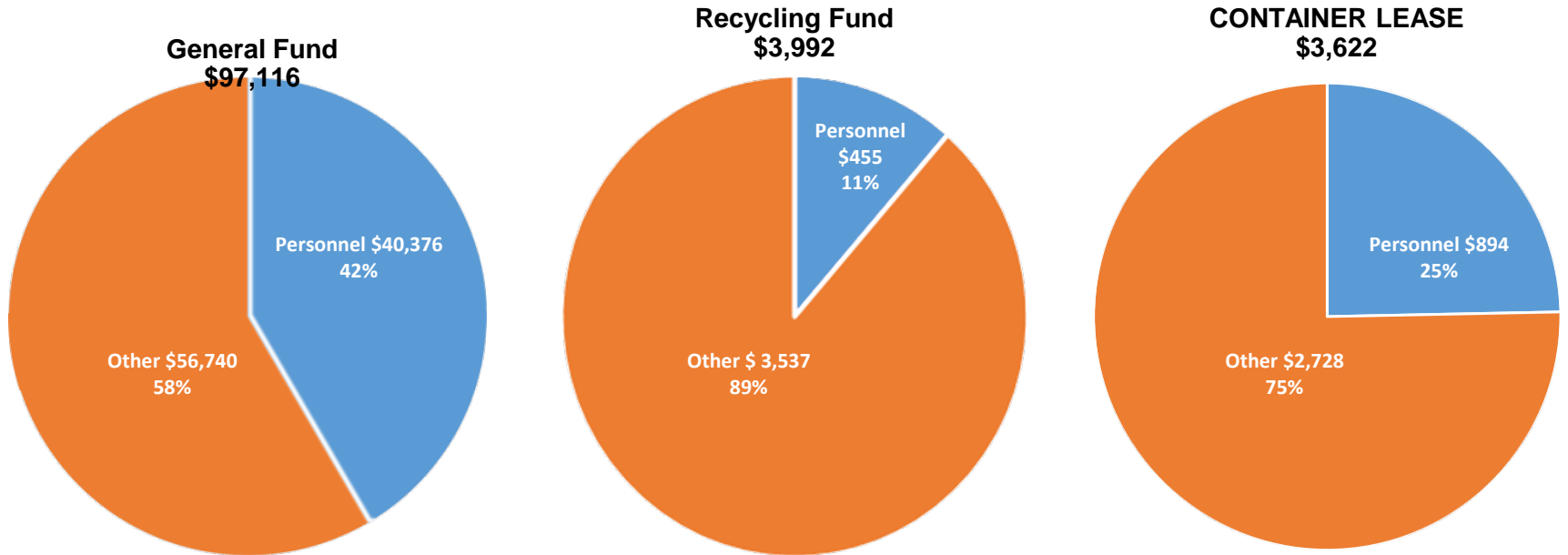
# Personnel vs. Non-Personnel

[in thousands]



## Objective

The graphs below are utilized to show much of the budget is personnel vs. non-personnel. All non-personnel charges are broken out by primary service function.



## Other Category Breakdown

Restricted Accounts	\$28,025
Supplies	\$626
Services	\$28,089
<b>Total</b>	<b>\$56,740</b>

Restricted Accounts	\$1,432
Supplies	\$25
Services	\$2,080
<b>Total</b>	<b>\$3,537</b>

Restricted Accounts	\$135
Supplies	\$93
Services	\$2,500
<b>Total</b>	<b>\$2,728</b>

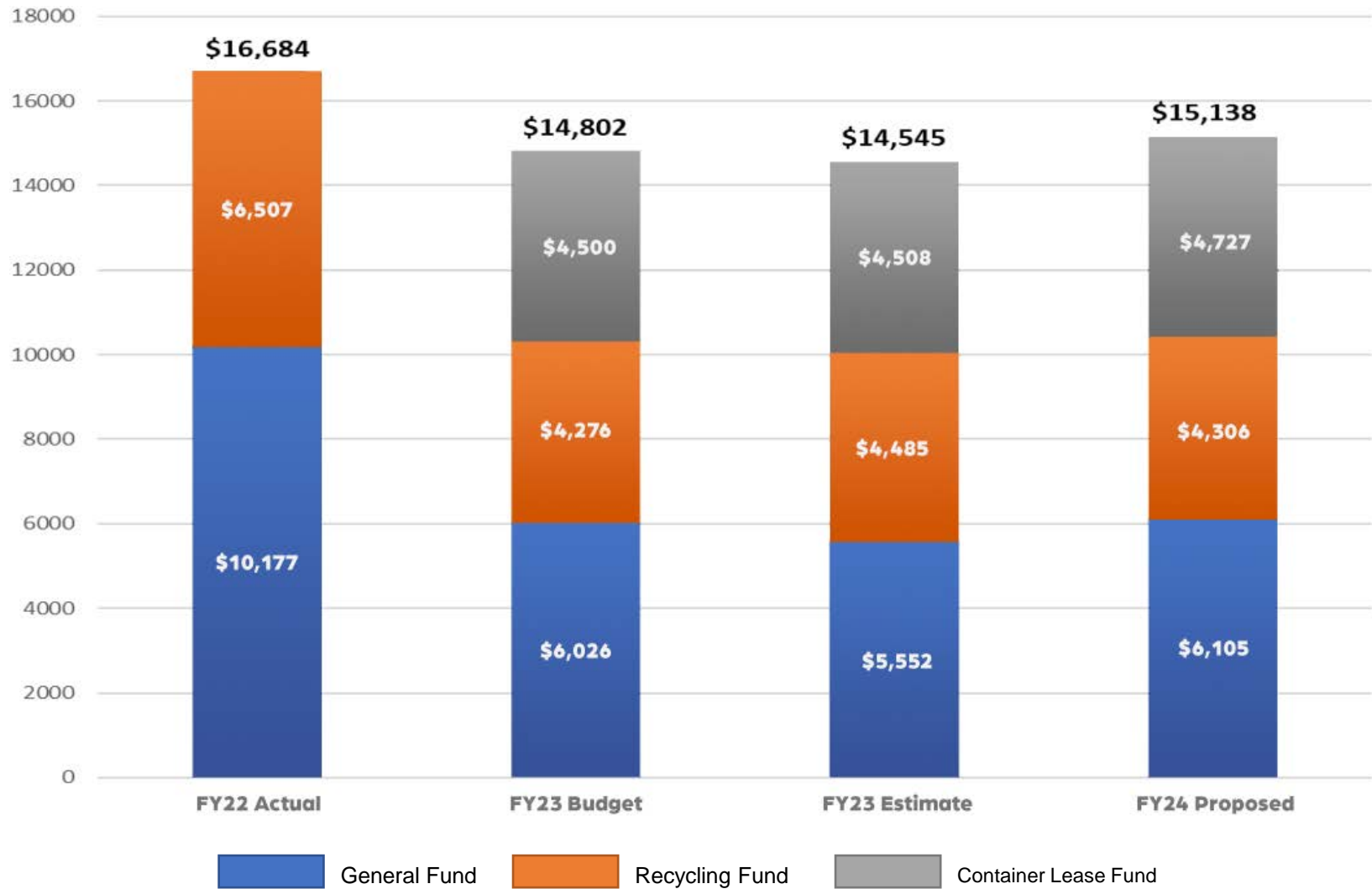
# Revenues by Program



## FY23 Estimate vs. FY24 Proposed (in thousands)

Program	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Proposed	Variance FY24 Estimate/ FY23 Budget	% Change
Dumpster Permits	\$ 2,029	\$ 2,647	\$ 2,024	\$ 2,426	\$ 402	20%
Solid Waste Scrap Tire Program Fee	\$ 66	\$ 130	\$ 90	\$ 100	\$ 10	11%
Administrative Fee - Licenses & Permits	\$ 293	\$ 333	\$ 323	\$ 336	\$ 13	4%
Non-Resident Garbage Fee	\$ 715	\$ 710	\$ 726	\$ 731	\$ 5	1%
Extra Container Garbage Fee	\$ 2,267	\$ 2,057	\$ 2,200	\$ 2,333	\$ 133	6%
Container Lease Fees	\$ 4,586	\$ 4,500	\$ 4,500	\$ 4,692	\$ 192	4%
Returned Check Charges	\$ 0	\$ 1	\$ 1	\$ 1	\$ 0	0%
Interest on Pooled Investments	\$ 19	\$ 20	\$ 97	\$ 115	\$ 18	19%
Sale of Scrap Metal	\$ 24	\$ 20	\$ 20	\$ 20	\$ 0	0%
Sale of Recyclable Materials	\$ 136	\$ 75	\$ 55	\$ 75	\$ 20	36%
Judgments & Claims	\$ 0	\$ 1	\$ 1	\$ 1	\$ 0	0%
Prior Year Expenditure Recovery	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0%
Prior Year Revenue	\$ 272	\$ 263	\$ 263	\$ 263	\$ 0	0%
Recoveries & Refunds	\$ 1	\$ 1	\$ 1	\$ 1	\$ 0	0%
Miscellaneous Revenue	\$ 2,396	\$ 163	\$ 363	\$ 163	\$ (\$200)	-55%
New Customer Fees	\$ 17	\$ 18	\$ 18	\$ 18	\$ 0	0%
Transfer from General Fund	\$ 3,863	\$ 3,863	\$ 3,863	\$ 3,863	\$ 0	0%
<b>Total</b>	<b>\$16,684</b>	<b>\$14,802</b>	<b>\$14,545</b>	<b>\$15,138</b>	<b>\$593</b>	<b>2%</b>

# Revenues by Fund [in Thousands]



# Asset Management



- Manage department's existing programs to optimize revenue
- Identify current processes for improvement to increase efficiency
- Implement updates inventory controls to assist in capturing loss revenue.
- Working to make the program more resilient
- Improved resource recovery







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# Questions



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# Appendix



## Department Highlights

- One Clean Houston Illegal Dumping Initiative announced on March 29th
- Reduction in Illegal Dumping Service Requests
- Code Enforcement Officers
- Significant increase in Heavy Trash on-time collection rate from 60% to 98%
- Roll out ArcGIS to identify and address areas where illegal dumping is frequent or concentrated.
- Implementation of on-site CDL training and certification



“

*Even before this new program was announced, the city had begun chipping away at the illegal-dumping problem.*

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