



**Date:** 5/28/2026  
**To:** Council Member Alejandra Salinas  
**Attention:** Mr. Chris Chu de Leon, Deputy Assistant Director, Council Member Salinas' Office  
**From:** Houston Public Works  
**Subject:** FY 27 HPW Budget Workshop Questions

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### CM Salinas - Additional HPW Questions

- 1) What is the specific plan to repair A/C in SWMD trucks while ensuring pickup service is not impacted as trucks in the fleet would have to be taken off the service line?

HPW is working with the Fleet Management Department and Solid Waste operations teams to evaluate the condition of A/C systems across the Solid Waste fleet and determine the appropriate repair schedule. Because taking trucks out of service can affect collection routes, repairs will need to be coordinated and phased to minimize disruption to daily pickup service.

The plan is to prioritize vehicles based on operational need, employee safety and working conditions, repair urgency, and availability of replacement or spare vehicles. HPW will work with FMD to schedule repairs as efficiently as possible while maintaining trash collection schedules. Although vehicle maintenance and repair work is performed by FMD, HPW will continue coordinating closely with Fleet and Solid Waste operations to address the issue and reduce service impacts.

- 2) It is our understanding that part of the FCC Recycling contract includes around \$186,000 (or a similar amount) allocated toward public recycling education to improve recycling habits, awareness, and maximize sustainability efforts. Where is this budget line, and how is this money being spent?

The city receives around \$100K annually from FCC Recycling for education efforts. The money is spent out of cost center 2100090004, Advertising Services on educational video advertisements and various educational materials distributed at outreach events.

- 3) During the FY27 HPW Budget Workshop, Director Macchi committed to ensuring that HPW continues to track the KPIs related to illegal dumping, which are not included in the FY27 proposed budget. These include: 1) Average Days to Resolve Cases; 2) Illegal Dumping Cases

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Investigated; and 3) Illegal Dumping Cases Resolved. What are going to be the revised KPI targets, and will these will appear in the final budget book?

While these will not be included in the FY27 budget book, HPW will take a deeper look at all KPIs and follow up with council within 60 days.

4) What is the FY27 proposed total FTEs for HPW and SWMD combined?

4,491.7

5) What was the FY26 budgeted total FTEs for HPW and SWMD combined? (not FY26 estimated)

4,502.2

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