



SOLID WASTE MANAGEMENT

FY2026 Proposed Budget
Workshop Presentation

May 15, 2025

LARIUS HASSEN, DIRECTOR

Department Organizational Chart



Larius Hassen
Director
PG 37



Veronica Lizama
Chief of Staff



Shiva Singh
Assistant Director



Stephan Ralph
Deputy Director
Operations



Karen Bledsoe
Senior Division Manager

Table of Contents



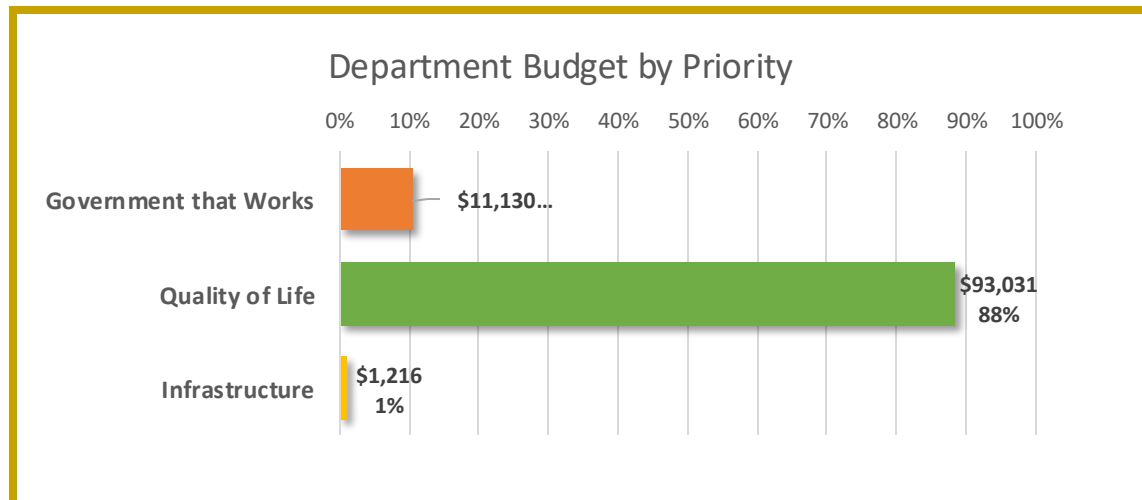
Strategic Alignment	4
Voluntary Municipal Employee Retirement Payout Option	5
Restructuring our Department	6
Proposed FY26 Department Expenditures	7
Outcome Based Budget Programs	11
Proposed FY26 Department Revenues	22



Strategic Alignment

The tables below summarize your department's alignment to the Mayor's Priorities. All programs align to a mayoral priority and the overall department budget is broken down as such.

Government that Works	Public Safety	Quality of Life	Infrastructure
Administrative Services		Curbside Garbage Collections	Environmental Maintenance
Debt Servises		Curbside Recycling Collections	
Interfund		Curbside Yard Waste Collection	
		Curbside Heavy Trash Collection	
		Illegal Dumping	
		Residential Drop-Off Collections	
		Sponsorship	
		Container Lease	



Voluntary Municipal Employee Retirement Payout Option (VMERPO)



Use this slide to discuss the impact of the VMERPO on your department. In the Director's speaking notes, please discuss how the department plans to preserve service delivery.

Number Eligible for VMERPO	Number Accepting Option	% Accepting
59	27	31%

Reductions Included in Proposed Budget

	Number of Employees	Value of Reduction
Non-Critical Positions Accepting Offer before April 20 th	21	\$2,417,713

Proposed Department Restructure



Implementations for FY26 adjustments have already started.

	Current State	Proposed State
Average Span of Control	6	8
% Managers/Supervisors with Less Than 4 Direct Reports	46%	0%
Layers of Management	6	5

Streamline operations

- Changed Daily Hours to reduce overtime
- Consolidation of Quadrants from four to two



Expenditures by Fund

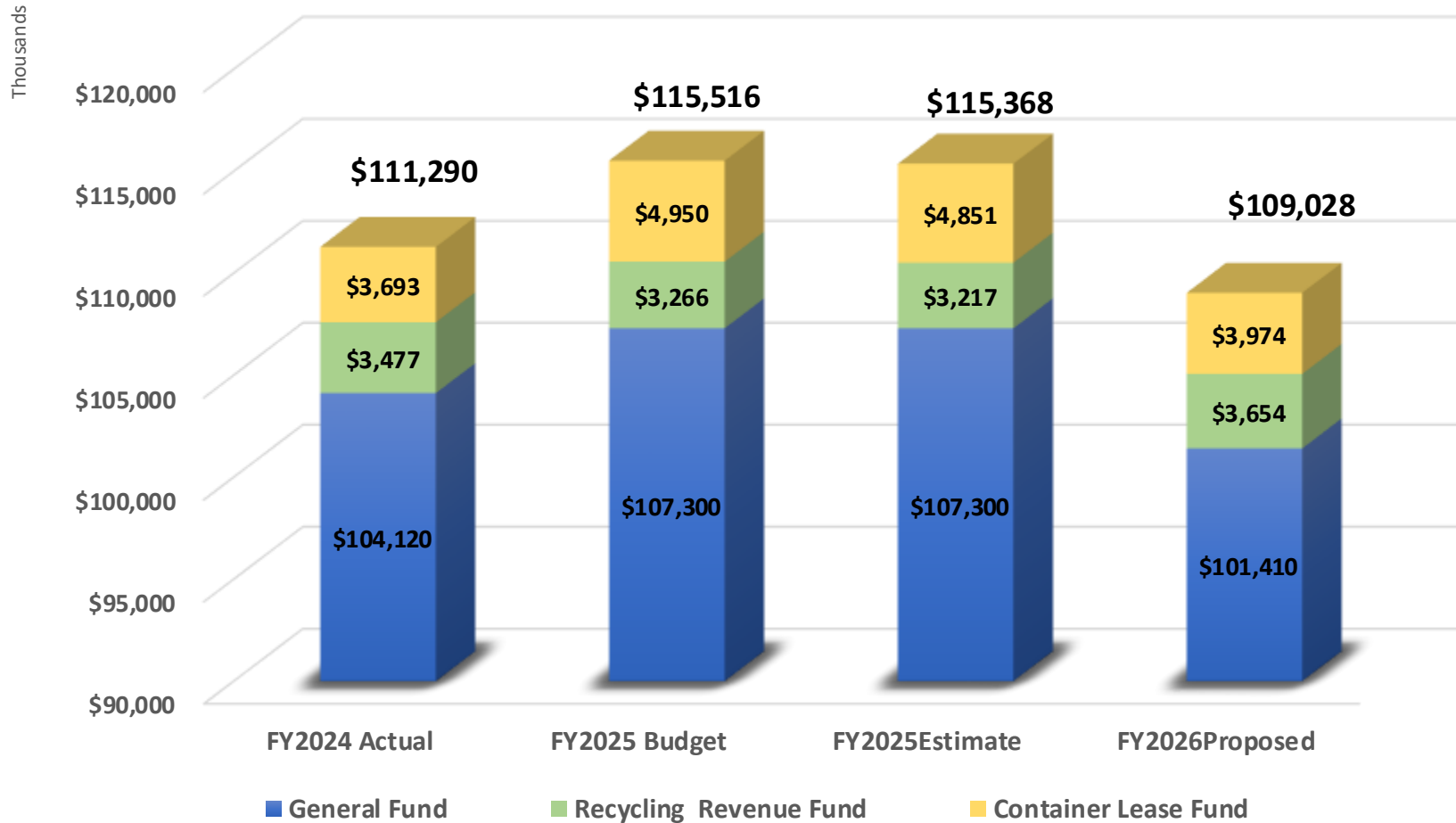
[in thousands]

List total expenditures by fund in thousands – FY26 Proposed vs FY25 Current Budget (in thousands)

Category	FY24 Actual	FY25 Budget	FY25 Current	FY26 Proposed	Variance FY26 Proposed/ FY25 Current	% Change
General Fund	\$ 104,119,121	\$ 107,294,200	\$ 107,294,200	\$ 101,401,749	\$ (5,892,451)	-5%
Recycling Revenue Fund	\$ 3,476,925	\$ 3,265,206	\$ 3,216,383	\$ 3,653,470	\$ 437,087	14%
Container Lease Fund	\$ 3,692,043	\$ 4,949,081	\$ 4,850,609	\$ 3,973,356	\$ (877,253)	-18%
Total	\$ 111,288,089	\$ 115,508,487	\$ 115,361,192	\$ 109,028,575	\$ (6,332,617)	



Expenditure by Fund [in Thousands]

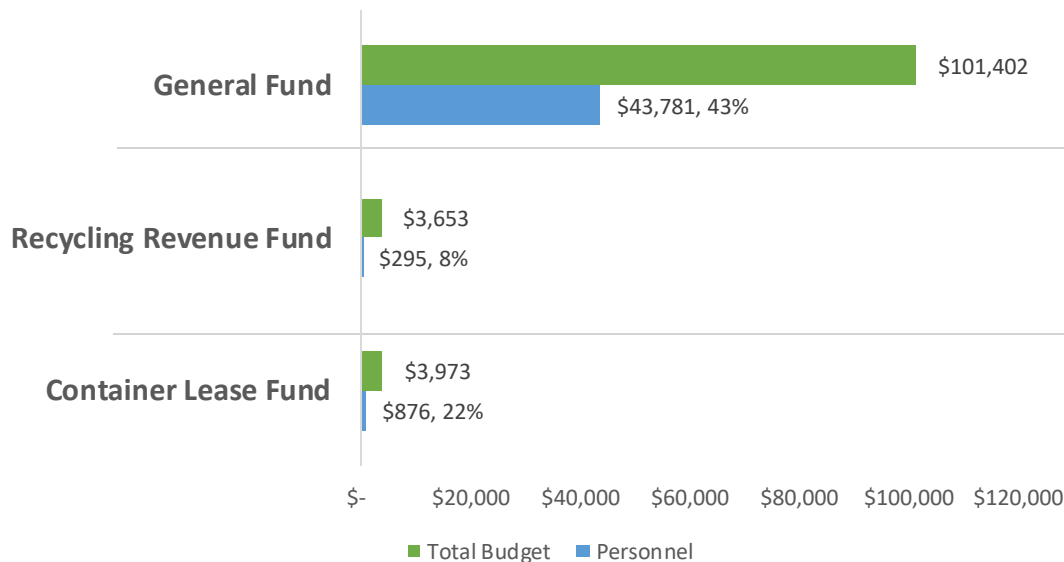


Personnel vs. Non-Personnel

[in thousands]



Personnel Breakdown



Non-Personnel Breakdown

General Fund

Supplies	\$ 245	0%
Services	\$ 22,269	22%
Restricted Account	\$ 32,169	32%
Total	\$ 54,683	54%

Recycling Fund

Supplies	\$ 19	1%
Services	\$ 2,765	76%
Restricted Account	\$ 576	16%
Total	\$ 3,360	92%

Container Lease Fund

Supplies	\$ 112	3%
Services	\$ -	0%
Restricted Account	\$ 486	12%
Total	\$ 598	15%

Expenditure by Program

FY25 Proposed vs FY24 Current Budget (in thousands)



Program	FY24 Actual	FY25 Budget	FY25 Estimate	FY26 Proposed	Variance FY2026 Proposed/ FY2025 Budget	% Change
Administrative Services	\$13,352	\$11,072	\$11,863	\$11,129	(\$733)	1%
Container Lease	\$3,332	\$4,949	\$4,851	\$3,973	(\$878)	-20%
Curbside Recycling Collections	\$7,363	\$6,645	\$11,102	\$10,387	(\$715)	56%
Environmental Maintenance	\$26,379	\$27,831	\$1,193	\$1,216	\$23	-96%
Heavy Trash Collection	\$17,192	\$16,583	\$27,728	\$24,301	(\$3,427)	47%
Illegal Dumping	N/A	\$1,205	\$1,317	\$1,546	\$229	0%
Residential Drop-Off Collections	\$5,307	\$6,478	\$6,838	\$7,388	\$550	14%
Residential Waste Collection	\$21,300	\$17,996	\$30,379	\$27,625	(\$2,754)	54%
Sponsorships	\$3,326	\$3,171	\$6,765	\$5,868	(\$897)	85%
Yard Waste Collection	\$8,410	\$7,495	\$12,836	\$11,243	(\$1,593)	50%
Debt Service and Interfund Transfers	\$5,327	\$4,352	\$489	\$4,352	\$3,863	0%
Total	\$111,288	\$107,777	\$115,361	\$109,028	(\$6,332)	-5%



Administrative Services

Priority:	Government that Works
FY2025 FTE Count:	67.1

Program Description

Includes department's leadership of daily activities performed in support of operations administration, financial services, hiring, inspections, code enforcement and other services in alignment with the Mayor's priorities and City standards.

Significant Budget Items

FY25 Prop Budget by Fund

General Fund	11,129
Total	\$11,129

Performance

Measure Name	FY24 Actual	FY25 Target	FY25 Estimate	FY26 Target	Target Context
Expenditures Adopted Budget vs. Actual Utilization	98%	108%	98%	97.29	Manage the department's expenditures to ensure that expenses are within budget
Revenues Adopted Budget vs. Actual Utilization	100%	101%	100%	100%	Oversee and monitor the department's revenues



Container Lease

Priority:	Quality of Life
FY2025 FTE Count:	8.0

Program Description

Supports appropriate maintenance and purchasing of both refuse and recycling containers, replacing parts and tools, as well as personnel to support deliveries across the City.

Significant Budget Items

FY26 Prop Budget by Fund

Container Lease	\$3,974
Total	\$3,974

Performance

Measure Name	FY24 Actual	FY25 Target	FY25 Estimate	FY26 Target	Target Context
Number of days to repair, replace and/or provide new container(s)	6	5	20	5	Constant evaluation and improvement to provide the service Houstonians expect



Curbside Recycling Collection

Priority:	Quality of Life
FY2025 FTE Count:	44.3

Program Description

Provides bi-weekly residential collection and disposal to 400,000 households within the City's service area.

Significant Budget Items

- Adding a Recycling Transfer Station

FY25 Prop Budget by Fund

General Fund	\$10,387
Total	\$10,387

Performance

Measure Name	FY24 Actual	FY25 Target	FY25 Estimate	FY26 Target	Target Context
On-time collection rate	65%	68%	50%	100%	Limited resources create challenges in providing scheduled collection services
Diversion rate of recyclable materials	19%	20%	16%	18%	Divert recyclable materials from landfills through education and public engagement



Environmental Maintenance

Priority:	Infrastructure
FY2025 FTE Count:	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
Total	\$27,831

Performance

Measure Name	FY24 Actual	FY25 Target	FY25 Estimate	FY26 Target	Target Context
Response time <i>In minutes</i>	60	45	60	45	Responsible for maintaining a safe environment for employees and surrounding communities



Heavy Trash Collection

Priority:	Quality of Life
FY2025 FTE Count:	91.5

Program Description

Provides bi-monthly curbside bulky waste collection to 400,000 households within the City's service area.

Significant Budget Items

CIP – Vehicles
On-Call Heavy Trash Pilot

FY25 Prop Budget by Fund

General Fund	\$24,301
Total	\$24,301

Performance

Measure Name	FY24 Actual	FY25 Target	FY25 Estimate	FY26 Target	Target Context
On-time collection rate	80%	90%	75%	90%	Bulk Waste /Heavy Tree Waste Routing



Illegal Dumping

Priority:	Quality of Life
FY2025 FTE Count:	16.4

Program Description

Illegal Dumping collections focuses on rapid clean-up and better enforcement This service combats a 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	\$1,546
Total	\$1,546

Performance

Measure Name	FY24 Actual	FY25 Target	FY25 Estimate	FY26 Target	Target Context
Illegal Dumping Cases Resolved	4,370	5,500	4800	5,500	Resolved cases
Average days to resolve cases	14	10	21	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

Priority:	Quality of Life
FY2025 FTE Count:	55.0

Program 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.

Significant Budget Items

FY25 Prop Budget by Fund

General Fund	\$7,388
Recycling Revenue Fund	\$5048
Total	\$12,436

Performance

Measure Name	FY24 Actual	FY25 Target	FY25 Estimate	FY26 Target	Target Context
Average wait time to dispose of waste at Neighborhood Depositories (in minutes)	20	15	30	15	Provide a convenient and safe way for residents to drop off waste while reducing wait time



Residential Waste Collection

Priority:	Quality of Life
FY2025 FTE Count:	102.3

Program Description

Provides weekly residential household garbage collection services to 400,000 households within the City's service area.

Significant Budget Items

FY25 Prop Budget by Fund

General Fund	\$27,625
Total	\$27,625

Performance

Measure Name	FY24 Actual	FY25 Target	FY25 Estimate	FY26 Target	Target Context
On-time collection rate	89%	89%	90%	100%	Provide exceptional service to residence through expanded routes



Sponsorships

Priority:	Quality of Life
FY2025 FTE Count:	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	\$5,868
Total	\$5,868

Performance

Measure Name	FY23 Actual	FY25 Target	FY25 Estimate	FY26 Target	Target Context
Number of customers in program (Verbage)	156	180	180	180	Number of Homeowner Associations



Yard Waste Collection

Priority:	Quality of Life
FY2025 FTE Count:	46.3

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

FY25 Prop Budget by Fund

General Fund	\$11,243
Total	\$11,243

Performance

Measure Name	FY24 Actual	FY25 Target	FY25 Estimate	FY26 Target	Target Context
On-time collection rate	26%	39%	26%	75%	Provide weekly yard waste collection and routing
Diversion of yard waste (in tonnage)	5,171	5,100	1,159	2,000	Yard waste recycled



Debt Service and Interfund Transfers

Priority:	Government that Works
FY2025 FTE Count:	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	\$4352
Total	\$4,352

Performance

Measure Name	FY24 Actual	FY25 Target	FY25 Estimate	FY26 Target	Target Context
Manage financial resources by reviewing all outstanding debt and interfund transfers.	3,982	3,863	3,863	3,863	Effectively manage department financial resources in compliance with financial policies

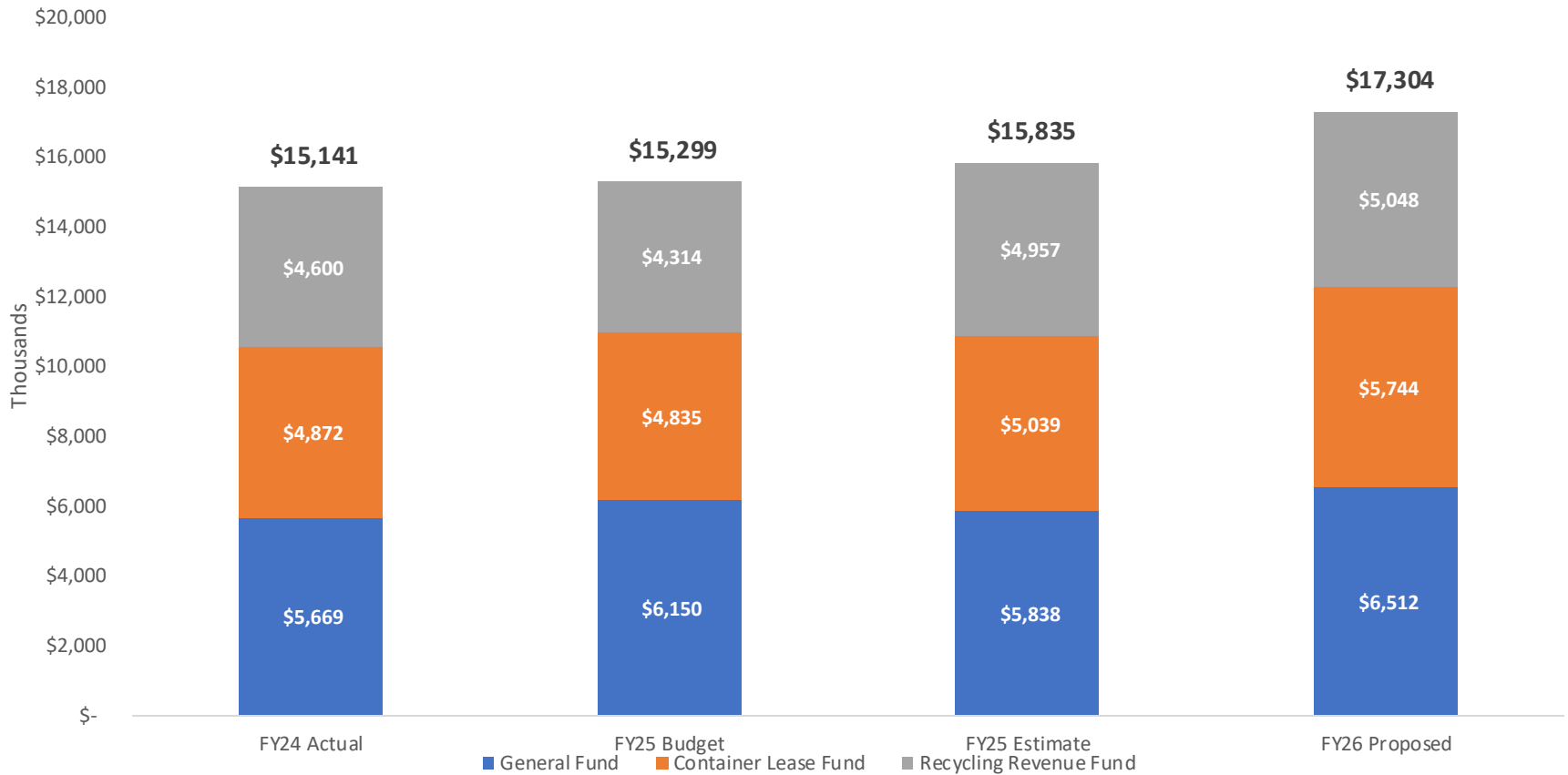
Revenues by Fund

FY26 Proposed vs FY25 Estimate (in thousands)



Description	FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Proposed	Variance FY2025 Estimate/ FY2026 Budget	% Change
General Fund	\$ 5,670	\$ 6,151	\$ 5,839	\$ 6,513	\$ 674	12%
Recycling Revenue Fund	\$ 4,600	\$ 4,314	\$ 4,958	\$ 5,049	\$ 91	2%
Container Lease Fund	\$ 4,872	\$ 4,835	\$ 5,040	\$ 5,744	\$ 704	14%
Total	\$ 15,142	\$ 15,300	\$ 15,837	\$ 17,306	\$ 1,469	9%

Revenue by Fund [in thousands]



Revenue by Program [in thousands]

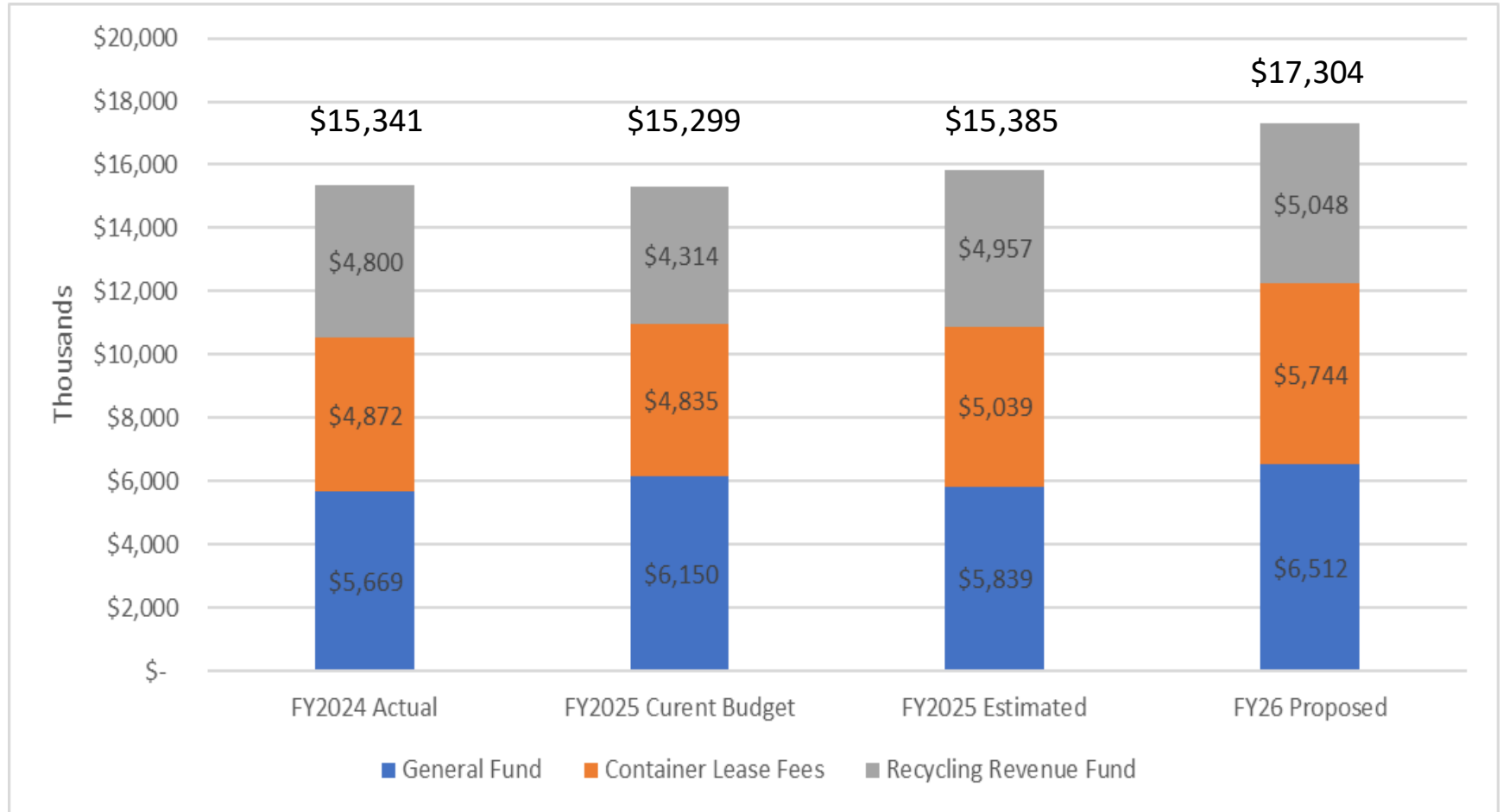


List program budgets for FY26 Proposed vs FY25 Estimate (in thousands)

Program	FY24 Actual	FY25 Budget	FY25 Estimate	FY26 Proposed	Variance FY26 Proposed/ FY25 Estimate	% Change
Administrative Services	\$ 5,617.00	\$ 5,839.00	\$ 5,839.00	\$ 8,512.00	\$ 2,673.00	46%
Container Lease	\$ 4,872.00	\$ 5,039.00	\$ 5,039.00	\$ 5,744.00	\$ 705.00	14%
Curbside Recycling Collections	\$ 6.00	\$ -	\$ -	\$ -	\$ -	0%
Environmental Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Heavy Trash Collections	\$ 16.00	\$ -	\$ -	\$ -	\$ -	0%
Illegal Dumping	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Residential Drop-Off Collections	\$ 4,600.00	\$ 4,957.00	\$ 4,957.00	\$ 5,048.00	\$ 91.00	2%
Residential Waste Collections	\$ 17.00	\$ -	\$ -	\$ -	\$ -	0%
Sponsorships	\$ 6.00	\$ -	\$ -	\$ -	\$ -	0%
Yard Waste Collection	\$ 7.00	\$ -	\$ -	\$ -	\$ -	0%
Debt Service and Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total	\$ 15,141	\$ 15,835	\$ 15,835	\$ 19,304	\$ 3,469	



Revenue by Program [in Thousands]





Questions