Fund Summary

Fund Name	:	**Special Waste**
Business Area Name	:	**Health and Human Services**
Fund No./Bus. Area No.	:	**2423 / 3800**

	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Beginning Fund Balance	3,332,093	3,332,093	**1,544,975**
Current Revenues	2,588,100	2,719,300	**2,757,900**
Total Available Resources	5,920,193	6,051,393	**4,302,875**
Maintenance and Operations	4,879,855	4,506,418	**3,395,215**
Total Expenditures	4,879,855	4,506,418	**3,395,215**
Planned Ending Fund Balance	1,040,338	1,544,975	**907,660**
Total Budget	5,920,193	6,051,393	**4,302,875**
Fund Balance Distribution:			
Non-Spendable	0	0	**0**
Restricted	1,040,338	1,544,975	**907,660**
Committed	0	0	**0**
Assigned	0	0	**0**
Unassigned	0	0	**0**

The above summarizes the FY2014 Current Budget, the FY2014 Estimate and the FY2015 Budget for the Special Waste. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Fats, Oil, and Grease (FOG) section is responsible for the permitting of all special waste generators, transporters, and biological pretreaters in the City of Houston. The mentioned entities are regulated by Environmental Investigators who are charged with the responsibility of conducting routine inspections, and providing technical knowledge for complaint investigations. Investigators conduct routine inspections to assure that generators are complying with the cleaning requirements and other regulations mandated by the FOG ordinance. Special waste transporters and biological pretreaters are monitored to assure that waste loads from generators are treated and disposed of properly. The goal of the FOG program is to prevent the infiltration of fats, oils, and grease into the sanitary sewer, and to assure that the City's infrastructure and the health of the citizens are protected. The FOG program is responsible for conducting over 15,000 inspections annually on commercial establishments that includes restaurants, carwashes, laundry mats, and dry cleaners.

Revenue from permitting and collaboration with the Public Works and Engineering Department is based on inspections and investigations conducted. The revenue is used for numerous reasons to support and provide resources useful to the program, such as personnel cost. Field investigators are supplied with tools such as laptops and network equipment to input daily field activities. In addition, sampling equipment and other supplies are necessary to conduct proper and efficient field investigations. Print shop costs are also pertinent for supplying stakeholders with manifests that are purchased by the section and sold to the stakeholders on an as-needed basis to document the collection, transportation, and disposal of City-regulated waste.

Business Area Budget Summary

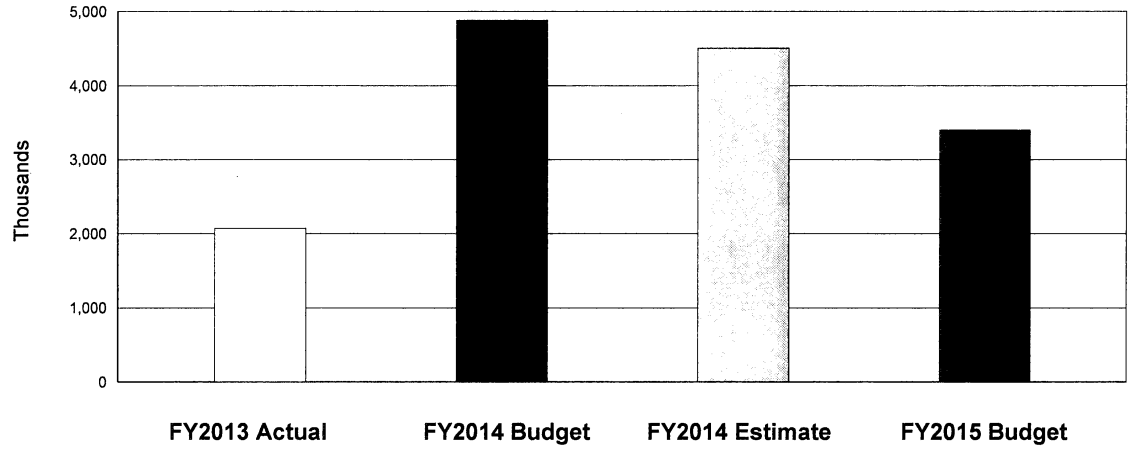
Fund Name : Special Waste
Business Area Name : Health and Human Services
Fund No./Bus. Area No. : 2423 / 3800

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	1,945,661	2,089,647	2,311,294	**3,003,106**
	Supplies	33,772	84,400	30,000	**37,400**
	Other Services and Charges	66,436	562,776	148,924	**228,709**
	Equipment	0	1,876,470	1,876,200	**72,000**
	Non-Capital Equipment	24,902	266,562	140,000	**54,000**
	Total M & O Expenditures	2,070,771	4,879,855	4,506,418	**3,395,215**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	2,070,771	4,879,855	4,506,418	**3,395,215**
Revenues		2,463,086	2,588,100	2,719,300	**2,757,900**
Staffing	Full-Time Equivalents - Civilian	20.4	32.4	35.1	**37.1**
	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	20.4	32.4	35.1	**37.1**
	Full-Time Equivalents - Overtime	0.4	0.0	0.0	**0.7**

Significant Budget Changes and Highlights

- o The FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.
- o An additional 4.7 FTEs for the enforcement of Special Waste Disposal.
- o FY2015 Budget adds 3 additional vehicles to its fleet to accommodate the expansion of enforcement of Special Waste Disposal.
- o Includes building improvements at the Park Place facility for the construction of a transporter to accommodate annual mobile food vendor inspections and to update work stations and the conference room.
- o Includes the cost for the design of the "Corral the Grease" campaign billboard.
- o FY2015 Budget also includes the replacement of laptops, printers and notebooks.

Special Waste
Health and Human Services
Expenditure Summary



Business Area Performance Measures

Fund Name : Special Waste
Business Area Name : Health and Human Services
Fund No./Bus Area No. : 2423 / 3800

Performance Measure	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
Fats, Oil and Grease (FOG) Inspections	P,Q	16,698	12,300	12,300	12,062
Expenditures Budget vs Actual Utilization	F	99%	98%	92%	98%
Revenues Budget vs Actual Utilization	F	108%	100%	105%	100%

Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P) Infrastructure (I)
Fiscal Responsibility (F) Quality of Life (Q)

Division Summary

Fund Name : Special Waste
Business Area Name : Health and Human Services
Fund No./Bus Area No. : 2423 / 3800

Division Description	FY2013 Actual FTEs	FY2013 Actual Cost $	FY2014 Estimate FTEs	FY2014 Estimate Cost $	FY2015 Budget FTEs	FY2015 Budget Cost $
Environmental Health Services 380004						
The Environmental Health Division consists of the Bureaus of Air Quality Control (BAQC), Water Resources Protection (BWRP), Consumer Health Services (BCHS), and Community and Children's Environmental Health (BCCEH).	20.4	2,070,771	35.1	4,506,418	**37.1**	**3,395,215**
Total	20.4	2,070,771	35.1	4,506,418	**37.1**	**3,395,215**

Business Area Roster Summary

Fund Name : **Special Waste**
Business Area Name : **Health and Human Services**
Fund No./Bus Area No. : **2423 / 3800**

Job Description	Pay Grade	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
ADMINISTRATIVE ASSISTANT	17	0.2	0.2	
ADMINISTRATIVE SPECIALIST	20	0.2	0.0	(0.2)
ADMINISTRATIVE SUPERVISOR	22	0.0	1.0	1.0
ASSISTANT DIRECTOR (EXE LEV)	32	0.0	1.0	1.0
BUREAU CHIEF,PUBLIC HEALTH (EXE LEV)	30	0.2	1.0	0.8
CHIEF SANITARIAN	28	0.6	0.6	
CUSTOMER SERVICE CLERK	10	0.4	0.0	(0.4)
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	0.0	1.0	1.0
ENVIRONMENTAL INVESTIGATOR II	16	2.0	1.0	(1.0)
ENVIRONMENTAL INVESTIGATOR III	20	5.0	6.8	1.8
ENVIRONMENTAL INVESTIGATOR IV	23	2.0	2.0	
ENVIRONMENTAL INVESTIGATOR V	28	1.0	1.0	
MANAGEMENT ANALYST II	18	1.0	0.0	(1.0)
MANAGEMENT ANALYST IV	25	0.2	0.0	(0.2)
OFFICE SUPERVISOR	17	0.2	0.7	0.5
SANITARIAN I	14	9.4	4.0	(5.4)
SANITARIAN II	17	3.2	6.2	3.0
SANITARIAN III	21	2.6	3.4	0.8
SENIOR CUSTOMER SERVICE CLERK	12	3.4	6.4	3.0
STAFF ANALYST	26	0.2	0.8	0.6
SYSTEMS CONSULTANT	26	0.2	0.0	(0.2)
Total FTEs		**32.0**	**37.1**	**5.1**
Less adjustment for Civilian Vacancy Factor		**(0.4)**	**0.0**	**0.4**
Full-Time Equivalents		**32.4**	**37.1**	**4.7**

Business Area Revenue Summary

Fund Name : Special Waste
Business Area Name : Health and Human Services
Fund No./Bus Area No. : 2423 / 3800

Commit Item	Description	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
3800040005	**HHS - Plt, Cnt&Prev-Wtr**			
421280	Other Licenses & Permits	2,237,100	2,328,000	**2,362,500**
421630	Administrative Fee - Licenses & Permits	319,600	359,900	**364,000**
432010	Interest on Pooled Investments	31,400	31,400	**31,400**
Total	**HHS - Plt, Cnt&Prev-Wtr**	**2,588,100**	**2,719,300**	**2,757,900**
Total	**Health and Human Services**	**2,588,100**	**2,719,300**	**2,757,900**

Business Area Expenditure Summary

Fund Name : Special Waste
Business Area Name : Health and Human Services
Fund No./Bus. Area No. : 2423 / 3800

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	1,328,280	1,380,192	1,600,694	**1,796,446**
500030	Salary Part Time - Civilian	0	26,884	27,000	**168,562**
500060	Overtime - Civilian	27,072	25,000	48,000	**48,000**
500110	Bilingual Pay - Civilian	2,976	700	5,000	**7,300**
501070	Pension - Civilian	277,906	313,169	272,000	**455,584**
501120	Termination Pay - Civilian	0	0	1,000	**0**
502010	FICA - Civilian	95,195	109,556	95,000	**154,184**
503010	Health Ins-Act Civilian	206,857	222,756	252,000	**359,119**
503015	Basic Life Insurance - Active Civilian	511	764	1,000	**949**
503060	Long Term Disability-Civilian	1,745	2,726	2,000	**2,965**
503090	Workers Compensation-Civilian-Admin	5,021	7,900	7,000	**9,997**
503100	Workers Compensation-Civilian-Claim	98	0	600	**0**
Total	**Personnel Services**	**1,945,661**	**2,089,647**	**2,311,294**	**3,003,106**
511015	Cleaning & Sanitary Supplies	526	5,000	200	**0**
511045	Computer Supplies	6,908	15,000	4,200	**4,200**
511050	Paper & Printing Supplies	1,311	5,000	200	**0**
511060	Postage	2,789	24,800	2,300	**2,300**
511070	Miscellaneous Office Supplies	8,147	15,000	10,100	**10,800**
511080	General Laboratory Supplies	0	0	1,000	**1,200**
511085	Drugs & Medical Chemicals	131	200	100	**0**
511090	Medical & Surgical Supplies	1,893	2,000	500	**300**
511115	Vehicle Repair & Maintenance Supplies	25	2,400	300	**0**
511120	Clothing	11,069	8,000	5,700	**3,600**
511145	Small Tools & Minor Equipment	0	0	400	**0**
511150	Miscellaneous Parts & Supplies	973	7,000	5,000	**15,000**
Total	**Supplies**	**33,772**	**84,400**	**30,000**	**37,400**
520100	Temporary Personnel Services	12,686	30,000	15,000	**30,000**
520120	Communications Equipment Services	0	50,000	0	**0**
520121	IT Application Svcs	0	0	0	**2,463**
520159	Non-Sub-Recipient Grant Contract	0	200,400	20,000	**62,000**
520515	Print Shop Services	6,150	108,000	8,700	**9,600**
520520	Printing & Reproduction Services	0	40,000	33,000	**40,000**
520765	Membership & Professional Fees	113	3,000	1,000	**1,900**
520805	Education & Training	5,615	15,000	4,600	**4,600**
520905	Travel - Training Related	7,733	19,600	12,200	**12,200**
520910	Travel - Non-Training Related	0	2,000	400	**400**
521610	Voice Services	1,408	9	9	**10**
521625	Voice Labor	365	0	0	**0**
521630	GIS Revolving Fund Services	0	0	0	**5,395**
521635	Voice Services -Wireless	0	5,309	8,000	**11,008**
522430	Miscellaneous Other Services & Charges	18,036	73,443	30,000	**30,600**
522721	Interfund HR Client Services	14,330	15,226	15,226	**15,624**
522722	KRONOS Service Chargeback	0	789	789	**2,909**
Total	**Other Services and Charges**	**66,436**	**562,776**	**148,924**	**228,709**
560120	Capital Exp-Building and Bldg Improvement	0	1,401,000	1,401,000	**0**
560220	Vehicles	0	475,470	475,200	**72,000**
Total	**Equipment**	**0**	**1,876,470**	**1,876,200**	**72,000**
551010	Non-Capital Office Furniture & Equipment	0	81,557	40,000	**0**
551015	Non-Capital Computer Equipment	24,902	185,005	100,000	**54,000**
Total	**Non-Capital Equipment**	**24,902**	**266,562**	**140,000**	**54,000**
	Grand Total Expenditures	**2,070,771**	**4,879,855**	**4,506,418**	**3,395,215**