Fund Summary

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

	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Beginning Fund Balance	3,560,738	3,560,738	**2,208,771**
Current Revenues	2,757,900	2,757,900	**2,809,200**
Total Available Resources	6,318,638	6,318,638	**5,017,971**
Maintenance and Operations	5,138,567	4,109,867	**4,625,865**
Total Expenditures	5,138,567	4,109,867	**4,625,865**
Planned Ending Fund Balance	1,180,071	2,208,771	**392,106**
Total Budget	6,318,638	6,318,638	**5,017,971**
Fund Balance Distribution			
Non-Spendable	0	0	**0**
Restricted	1,180,071	2,208,771	**392,106**
Committed	0	0	**0**
Assigned	0	0	**0**
Unassigned	0	0	**0**

The above summarizes the FY2015 Current Budget, the FY2015 Estimate and the FY2016 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

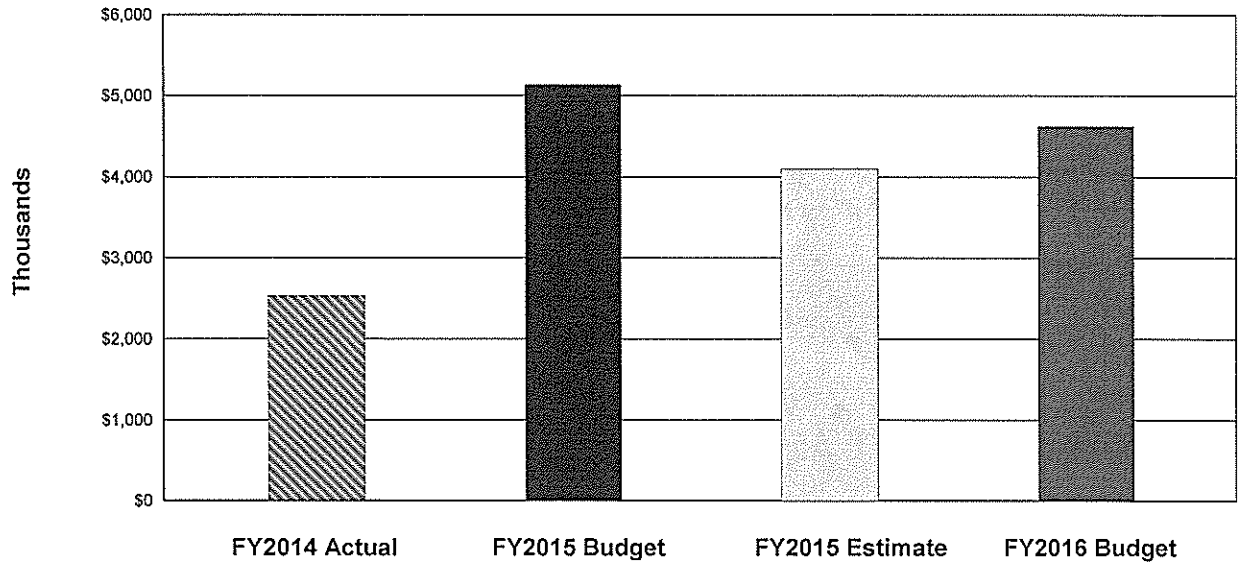
Fund Name : **Special Waste**
Business Area : **Health and Human Services**
Fund No. /Bus. Area No. : **2423 / 3800**

		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Personnel Services	2,197,798	3,003,106	3,003,106	**3,015,638**
	Supplies	36,342	52,700	45,400	**22,000**
	Other Services and Charges	122,833	1,647,409	670,961	**1,467,627**
	Equipment	59,099	381,352	343,400	**102,000**
	Non-Capital Equipment	122,482	54,000	47,000	**18,600**
	Total M & O Expenditures	2,538,554	5,138,567	4,109,867	**4,625,865**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	2,538,554	5,138,567	4,109,867	**4,625,865**
Revenues		2,767,200	2,757,900	2,757,900	**2,809,200**
Staffing	Full-Time Equivalents - Civilian	26.7	37.1	37.1	**37.7**
	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	26.7	37.1	37.1	**37.7**
	Full-Time Equivalents - Overtime	0.8	0.6	1.2	**0.5**

Significant Budget Changes and Highlights

- o FY2016 Budget provides funding for both health benefits and pension contribution.
- o FY2016 Budget includes furniture purchases and building improvements that were deferred from FY2015 for the Park Place facility.

Special Waste
Health and Human Services
Expenditure Summary



Business Area Performance Measures

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

Performance Measure	Priority	FY2014 Actual	FY2015 Budget	FY2015 Estimate	FY2016 Budget
Fats, Oil, and Grease (FOG) Inspections	P,Q	12,490	12,062	15,333	15,333
Expenditures Budget vs Actual Utilization	F	52%	98%	80%	98%
Revenues Budget vs Actual Utilization	F	107%	100%	100%	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 : Health and Human Services
Fund No. /Bus Area No. : 2423 / 3800

Division Description	FY2014 Actual FTEs	FY2014 Actual Costs $	FY2015 Estimate FTEs	FY2015 Estimate Costs $	FY2016 Budget FTEs	FY2016 Budget Costs $
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).	26.7	2,538,554	37.1	4,109,867	**37.7**	**4,625,865**
Total	**26.7**	**2,538,554**	**37.1**	**4,109,867**	**37.7**	**4,625,865**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
ADMINISTRATIVE ASSISTANT	17	0.2	1.3	1.1
ADMINISTRATIVE SUPERVISOR	22	1.0	1.0	0.0
ASSISTANT DIRECTOR (EXEC)	32	1.0	1.0	0.0
BUREAU CHIEF,PUBLIC HEALTH (EXEC)	30	1.0	1.0	0.0
CHIEF SANITARIAN	28	0.6	0.6	0.0
CUSTOMER SERVICE SECTION CHIEF	22	0.0	0.7	0.7
DEPUTY ASSISTANT DIRECTOR (EXEC)	30	1.0	0.0	(1.0)
ENVIRONMENTAL INVESTIGATOR I	14	0.0	1.0	1.0
ENVIRONMENTAL INVESTIGATOR II	16	1.0	1.0	0.0
ENVIRONMENTAL INVESTIGATOR III	20	6.8	5.8	(1.0)
ENVIRONMENTAL INVESTIGATOR IV	23	2.0	2.0	0.0
ENVIRONMENTAL INVESTIGATOR V	28	1.0	1.0	0.0
OFFICE SUPERVISOR	17	0.7	0.0	(0.7)
SANITARIAN I	14	4.0	4.0	0.0
SANITARIAN II	17	6.2	6.2	0.0
SANITARIAN III	21	3.4	3.4	0.0
SENIOR CUSTOMER SERVICE CLERK	12	6.4	6.4	0.0
STAFF ANALYST	26	0.8	0.8	0.0
SYSTEMS CONSULTANT	26	0.0	0.5	0.5
Total FTEs		**37.1**	**37.7**	**0.6**
Less Adjustment for Civilian Vacancy Factor		**0.0**	**0.0**	**0.0**
Full-Time Equivalents		**37.1**	**37.7**	**0.6**

Business Area Revenue Summary

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

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
3800040005	**HHS-Plt,Cnt&Prev Wtr**			
421280	Other Licenses & Permits	2,362,500	2,362,500	2,404,600
421630	Administrative Fee - Licenses & Permits	364,000	364,000	373,200
432010	Interest on Pooled Investments	31,400	31,400	31,400
Total	**Health and Human Services**	**2,757,900**	**2,757,900**	**2,809,200**

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
500010	Salary Base Pay - Civilian	1,454,585	1,796,446	1,792,446	**1,767,740**
500030	Salary Part Time - Civilian	26,487	168,562	154,065	**191,162**
500060	Overtime - Civilian	42,160	48,000	90,000	**34,100**
500110	Bilingual Pay - Civilian	4,923	7,300	7,103	**6,960**
501070	Pension - Civilian	330,498	455,584	454,564	**483,654**
501120	Termination Pay - Civilian	2,064	0	18,000	**12,000**
502010	FICA - Civilian	103,935	154,184	157,713	**152,807**
503010	Health Ins-Act Civilian	224,689	359,119	315,311	**351,879**
503015	Basic Life Insurance - Active Civilian	800	949	1,028	**894**
503060	Long Term Disability-Civilian	2,034	2,965	2,728	**2,981**
503090	Workers Compensation-Civilian-Admin	5,333	9,997	10,148	**11,461**
503100	Workers Compensation-Civilian-Claim	290	0	0	**0**
Total	**Personnel Services**	**2,197,798**	**3,003,106**	**3,003,106**	**3,015,638**
511015	Cleaning & Sanitary Supplies	542	1,100	1,100	**600**
511045	Computer Supplies	4,357	4,200	4,200	**0**
511050	Paper & Printing Supplies	500	0	0	**0**
511060	Postage	3,648	2,300	4,700	**3,600**
511070	Miscellaneous Office Supplies	11,628	10,800	10,800	**15,800**
511080	General Laboratory Supplies	3,265	1,200	4,000	**0**
511085	Drugs & Medical Chemicals	32	0	0	**0**
511090	Medical & Surgical Supplies	71	300	0	**0**
511095	Small Technical & Scientific Equipment	0	3,000	3,000	**0**
511115	Vehicle Repair & Maintenance Supplies	183	1,100	5,000	**0**
511120	Clothing	1,103	19,100	7,000	**2,000**
511145	Small Tools & Minor Equipment	0	600	600	**0**
511150	Miscellaneous Parts & Supplies	11,013	9,000	5,000	**0**
Total	**Supplies**	**36,342**	**52,700**	**45,400**	**22,000**
520100	Temporary Personnel Services	15,395	30,000	30,000	**0**
520114	Miscellaneous Support Services	19,080	13,038	13,100	**13,000**
520119	Computer Eq/SW Mnt	0	0	1,000	**3,000**
520121	IT Application Svcs	0	2,463	2,463	**8,898**
520126	Construction Site Work Services	0	1,400,000	400,000	**1,300,000**
520159	Non-Sub-Recipient Grant Contract	3,225	62,000	59,400	**0**
520515	Print Shop Services	5,883	9,600	9,600	**6,000**
520520	Printing & Reproduction Services	16,414	40,000	45,000	**50,000**
520765	Membership & Professional Fees	400	1,900	0	**600**
520805	Education & Training	2,865	4,800	4,800	**1,200**
520905	Travel - Training Related	6,599	13,700	13,700	**13,165**
520910	Travel - Non-Training Related	24	400	400	**400**
521605	Data Services	0	0	0	**4,824**
521610	Voice Services	1	10	4	**3**
521630	GIS Revolving Fund Services	0	5,395	5,355	**5,301**
521635	Voice Services -Wireless	10,145	11,008	11,008	**13,072**
522430	Misc Othr Svcs & Chrg	30,980	34,562	33,000	**4,000**
522721	Interfund HR Client Services	11,003	15,624	39,252	**40,657**
522722	KRONOS Service Chargeback	819	2,909	2,879	**3,507**
Total	**Other Services and Charges**	**122,833**	**1,647,409**	**670,961**	**1,467,627**

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
560210	Furniture Fixtures and Equipment	59,099	0	0	**30,000**
560220	Vehicles	0	376,352	343,400	**72,000**
560230	Computer HW and Developed SW	0	5,000	0	**0**
Total	**Equipment**	**59,099**	**381,352**	**343,400**	**102,000**
551010	Non-Cap Office Furniture & Equipment	42,092	0	0	**0**
551015	Non-Capital Computer Equipment	80,390	54,000	46,000	**18,600**
551020	Non-Capital Communication Equipment	0	0	1,000	**0**
Total	**Non-Capital Equipment**	**122,482**	**54,000**	**47,000**	**18,600**
Grand Total Expenditures		**2,538,554**	**5,138,567**	**4,109,867**	**4,625,865**