

FISCAL YEAR 2015 BUDGET

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	<u>5,920,193</u>	<u>6,051,393</u>	<u>4,302,875</u>
Maintenance and Operations	4,879,855	4,506,418	3,395,215
Total Expenditures	<u>4,879,855</u>	<u>4,506,418</u>	<u>3,395,215</u>
Planned Ending Fund Balance	1,040,338	1,544,975	907,660
Total Budget	<u>5,920,193</u>	<u>6,051,393</u>	<u>4,302,875</u>
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.

FISCAL YEAR 2015 BUDGET

Business Area Budget Summary

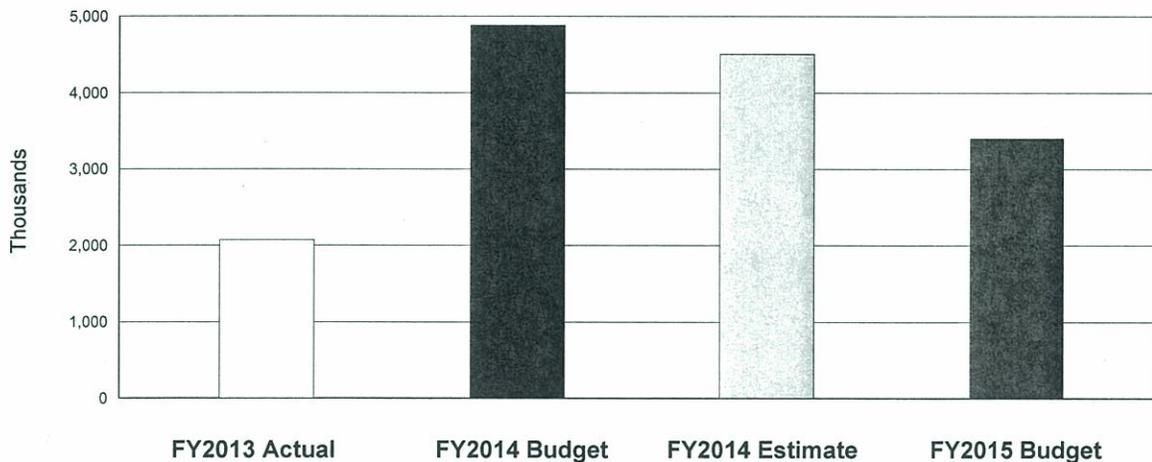
Fund Name : Special Waste
Business Area Name : Health and Human Services
Fund No./Bus. Area No. : 2423 / 3800

		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	<u>2,070,771</u>	<u>4,879,855</u>	<u>4,506,418</u>	<u>3,395,215</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>2,070,771</u>	<u>4,879,855</u>	<u>4,506,418</u>	<u>3,395,215</u>
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	<u>20.4</u>	<u>32.4</u>	<u>35.1</u>	<u>37.1</u>
	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**



FISCAL YEAR 2015 BUDGET

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)

FISCAL YEAR 2015 BUDGET

Division Summary						
Fund Name : Special Waste Business Area Name : Health and Human Services Fund No./Bus Area No. : 2423 / 3800						
Division Description	FY2013 Actual		FY2014 Estimate		FY2015 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	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

FISCAL YEAR 2015 BUDGET

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 Equivalent		32.4	37.1	4.7

FISCAL YEAR 2015 BUDGET

Business Area Revenue Summary

Fund Name : Special Waste
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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	<u>2,588,100</u>	<u>2,719,300</u>	<u>2,757,900</u>
Total	Health and Human Services	<u>2,588,100</u>	<u>2,719,300</u>	<u>2,757,900</u>

FISCAL YEAR 2015 BUDGET

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