

FISCAL YEAR 2018 BUDGET

Fund Summary

Fund Name : **Special Waste**
Business Area : **Houston Health Department**
Fund No./Bus. Area No. : **2423 / 3800**

	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Beginning Fund Balance	2,391,045	2,391,045	2,030,074
Current Revenues	4,079,200	4,084,800	4,137,000
Total Available Resources	6,470,245	6,475,845	6,167,074
Maintenance and Operations	4,603,704	4,445,771	4,297,775
Total Expenditures	4,603,704	4,445,771	4,297,775
Planned Ending Fund Balance	1,866,541	2,030,074	1,869,299
Total Budget	6,470,245	6,475,845	6,167,074

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	1,866,541	2,030,074	1,869,299
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2017 Budget, the FY2017 Estimate and the FY2018 Budget for the Special Waste Fund. 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.

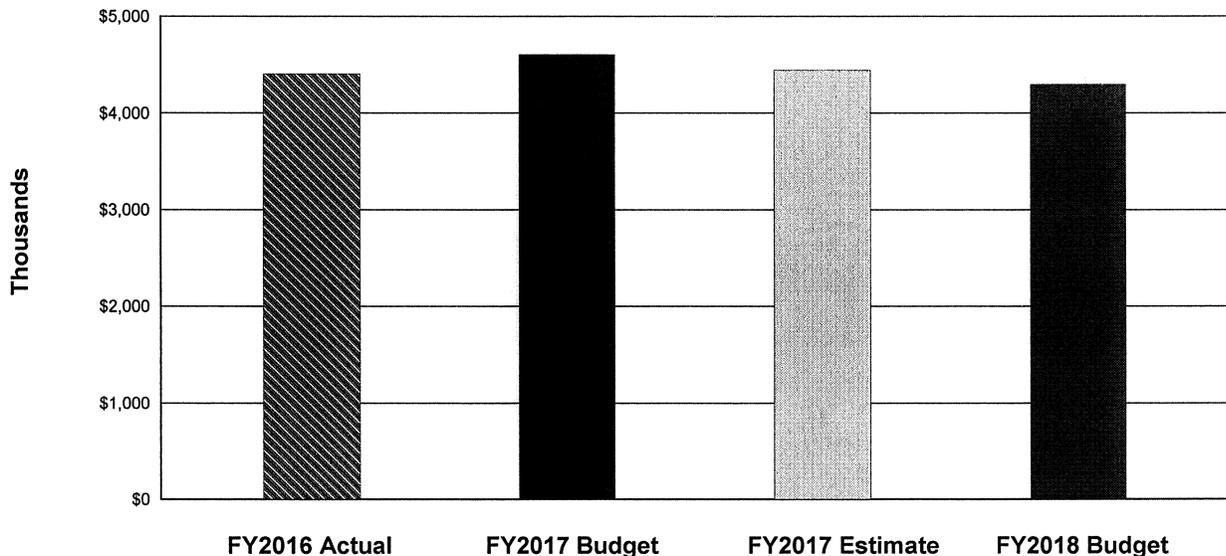
Revenue from permitting and collaboration with the Public Works and Engineering Department is based on inspections and investigations conducted. The revenue is used for numerous reasons to support and provide resources useful to the program, such as personnel cost. Field investigators are supplied with 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 2018 BUDGET

Business Area Budget Summary

Fund Name : Special Waste					
Business Area : Houston Health Department					
Fund No. /Bus. Area No. : 2423 / 3800					
		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	3,051,117	3,744,013	3,638,300	3,784,531
	Supplies	38,094	94,600	71,800	73,100
	Other Services and Charges	1,312,271	408,871	408,871	351,542
	Equipment	0	314,800	314,800	70,002
	Non-Capital Equipment	3,523	41,420	12,000	18,600
	Total M & O Expenditures	<u>4,405,005</u>	<u>4,603,704</u>	<u>4,445,771</u>	<u>4,297,775</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditure	<u>4,405,005</u>	<u>4,603,704</u>	<u>4,445,771</u>	<u>4,297,775</u>	
Revenues		3,991,384	4,079,200	4,084,800	4,137,000
Staffing	Full-Time Equivalents - Civilian	25.0	45.4	43.3	44.9
	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>25.0</u>	<u>45.4</u>	<u>43.3</u>	<u>44.9</u>
	Full-Time Equivalents - Overtime	0.5	0.6	1.2	0.6
Significant Budget Changes and Highlights	o The FY2018 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases.				

**Special Waste
Houston Health Department
Expenditure Summary**



FISCAL YEAR 2018 BUDGET

Business Area Performance Measures				
Fund Name : Special Waste Business Area : Houston Health Department Fund No. /Bus. Area No. : 2423 / 3800				
Performance Measures	FY2016 Actual	FY2017 Budget	FY2017 Estimate	FY2018 Budget
Fats, Oil, and Grease (FOG) Inspections	16,044	30,420	30,422	24,131
Expenditures Adopted Budget vs Actual Utilization	95%	98%	97%	98%
Revenues Adopted Budget vs Actual Utilization	142%	100%	100%	100%

FISCAL YEAR 2018 BUDGET

Division Summary							
Fund Name : Special Waste							
Business Area : Houston Health Department							
Fund No. /Bus Area No. : 2423 / 3800							
Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	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).	25.0	4,405,005	43.3	4,445,771	44.9	4,297,775	
Total	25.0	4,405,005	43.3	4,445,771	44.9	4,297,775	

FISCAL YEAR 2018 BUDGET

Business Area Revenues Summary

Fund Name : Special Waste
Business Area : Houston Health Department
Fund No./Bus. Area No. : 2423 / 3800

Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Licenses and Permits	2,870,854	2,847,800	2,847,800	2,905,600
Interest	20,104	31,400	31,400	31,400
Miscellaneous/Other	3,102	0	5,600	0
Other Resources	1,097,324	1,200,000	1,200,000	1,200,000
Grand Total Revenues	<u><u>3,991,384</u></u>	<u><u>4,079,200</u></u>	<u><u>4,084,800</u></u>	<u><u>4,137,000</u></u>