

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 | <u>6,470,245</u> | <u>6,475,845</u> | <u>6,167,074</u> |
| Maintenance and Operations | 4,603,704 | 4,445,771 | 4,297,775 |
| Total Expenditures | <u>4,603,704</u> | <u>4,445,771</u> | <u>4,297,775</u> |
| Planned Ending Fund Balance | <u>1,866,541</u> | <u>2,030,074</u> | <u>1,869,299</u> |
| Total Budget | <u><u>6,470,245</u></u> | <u><u>6,475,845</u></u> | <u><u>6,167,074</u></u> |

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.

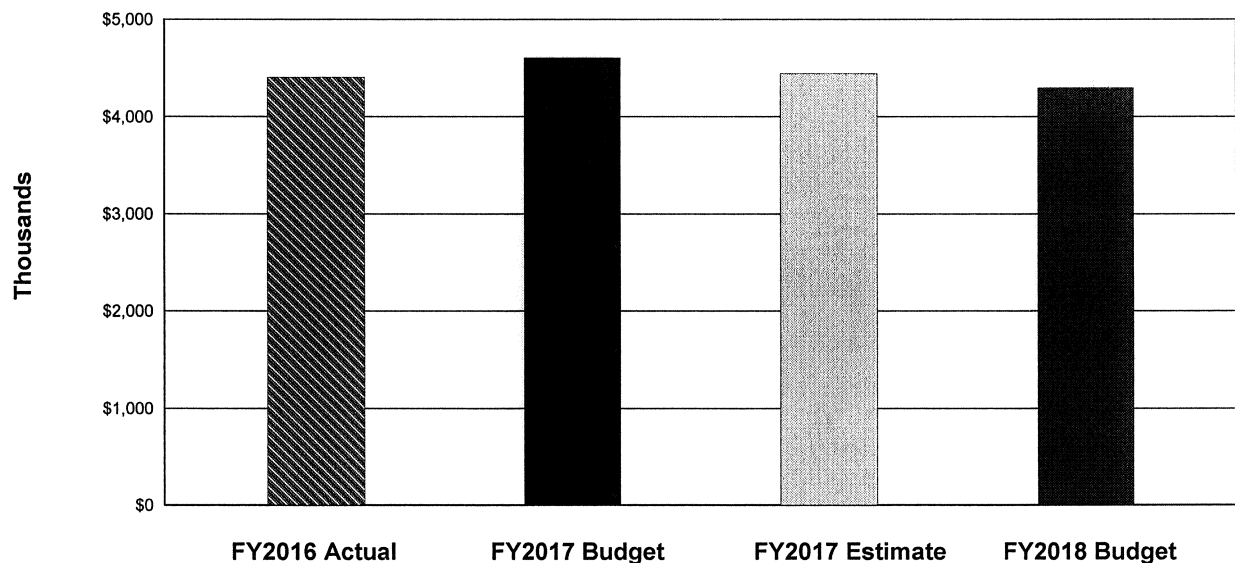
Revenue from permitting and collaboration with the Public Works and Engineering Department is based on inspections and investigations conducted. The revenue is used for numerous reasons to support and provide resources useful to the program, such as personnel cost. Field investigators are supplied with 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 | 4,405,005 | 4,603,704 | 4,445,771 | 4,297,775 |
| | Debt Service & Other Uses | 0 | 0 | 0 | 0 |
| | Total Expenditure | 4,405,005 | 4,603,704 | 4,445,771 | 4,297,775 |
| 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 | 25.0 | 45.4 | 43.3 | 44.9 |
| | 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% |
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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>3,991,384</u> | <u>4,079,200</u> | <u>4,084,800</u> | <u>4,137,000</u> |