

**FISCAL YEAR 2019 BUDGET**

**Fund Summary**

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

	<u>FY2018</u> <u>Current Budget</u>	<u>FY2018</u> <u>Estimate</u>	<u>FY2019</u> <u>Budget</u>
Beginning Fund Balance	2,526,070	2,526,070	2,365,295
Current Revenues	4,137,000	4,137,000	4,345,500
Total Available Resources	<u>6,663,070</u>	<u>6,663,070</u>	<u>6,710,795</u>
Maintenance and Operations	4,297,775	4,297,775	5,946,765
Total Expenditures	<u>4,297,775</u>	<u>4,297,775</u>	<u>5,946,765</u>
Planned Ending Fund Balance	<u>2,365,295</u>	<u>2,365,295</u>	<u>764,030</u>
Total Budget	<u><u>6,663,070</u></u>	<u><u>6,663,070</u></u>	<u><u>6,710,795</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	2,365,295	2,365,295	764,030
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2018 Budget, the FY2018 Estimate and the FY2019 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 Houston Public Works 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 2019 BUDGET**

**Business Area Budget Summary**

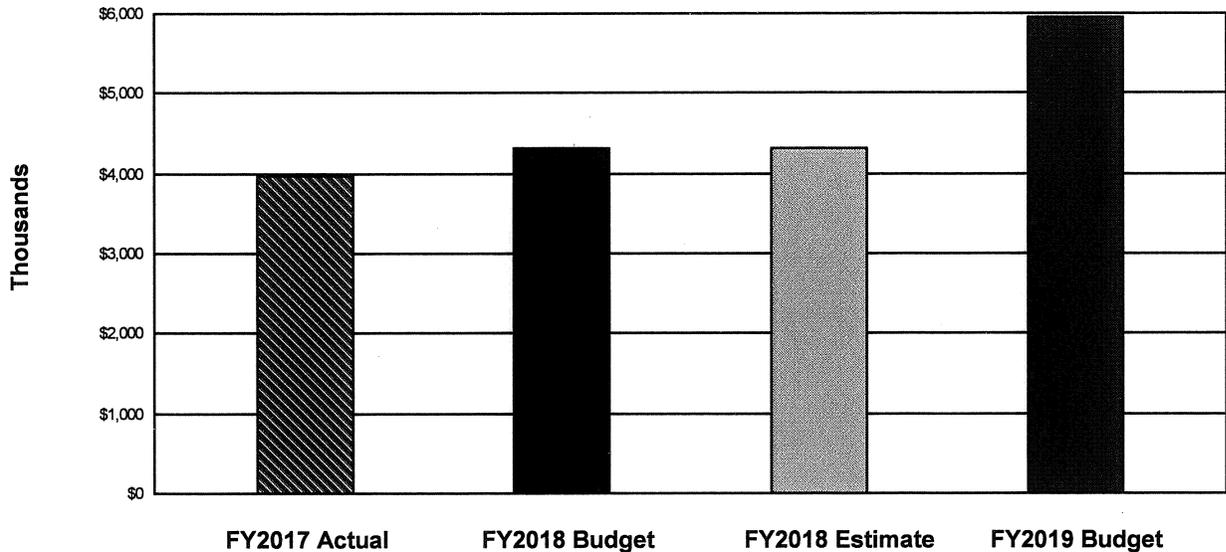
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		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	3,558,159	3,784,531	3,792,061	4,839,079
	Supplies	55,003	77,700	78,800	75,500
	Other Services and Charges	352,451	290,742	282,112	303,986
	Equipment	0	85,002	85,002	665,000
	Non-Capital Equipment	6,198	59,800	59,800	63,200
	Total M & O Expenditures	3,971,811	4,297,775	4,297,775	5,946,765
	Debt Service & Other Uses	0	0	0	0
	<b>Total Expenditure</b>	<b>3,971,811</b>	<b>4,297,775</b>	<b>4,297,775</b>	<b>5,946,765</b>
Revenues		4,106,836	4,137,000	4,137,000	4,345,500
Staffing	Full-Time Equivalents - Civilian	40.0	45.4	40.7	54.9
	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	40.0	45.4	40.7	54.9
	Full-Time Equivalents - Overtime	1.6	0.6	2.6	1.4

**Significant Budget Changes and Highlights**

- o The FY2019 Budget provides funding for health benefits and pension contribution.
- o Addition of two Environmental Investigators will increase grease trap inspections by 4,320 to aid in the reduction of sanitary sewer overflows.
- o Market salary increase of approximately \$124,000 for Sanitarians. This is an effort to align salaries to bring in line with Harris County, Fort Bend, Texas Department of State Health Service, and other jurisdictions in Texas with similar job functions.
- o Includes \$595,000 for the purchase of 35 vehicles.

**Special Waste  
Houston Health Department  
Expenditure Summary**



**FISCAL YEAR 2019 BUDGET**

**Business Area Performance Measures**

**Fund Name** : Special Waste  
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Performance Measures	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Budget
Fats, Oil, and Grease (FOG) Inspections	30,420	24,131	31,391	35,205
Expenditures Adopted Budget vs Actual Utilization	86%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	101%	100%	100%	100%

**FISCAL YEAR 2019 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : Special Waste</b>							
<b>Business Area : Houston Health Department</b>							
<b>Fund No. /Bus Area No. : 2423 / 3800</b>							
<b>Division Description</b>	<b>FY2017 Actual</b>		<b>FY2018 Estimate</b>		<b>FY2019 Budget</b>		
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	
<b>HHD - Environmental Health 380004</b>							
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).	40.0	3,971,811	40.7	4,297,775	54.9	5,946,765	
<b>Total</b>	<b>40.0</b>	<b>3,971,811</b>	<b>40.7</b>	<b>4,297,775</b>	<b>54.9</b>	<b>5,946,765</b>	

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**FISCAL YEAR 2019 BUDGET**

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**Business Area Revenues Summary**

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**Fund Name** : **Special Waste**  
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<b>Category</b>	<b>FY2017 Actual</b>	<b>FY2018 Current Budget</b>	<b>FY2018 Estimate</b>	<b>FY2019 Budget</b>
Licenses and Permits	3,058,717	2,905,600	2,905,600	3,114,100
Direct Interfund Services	0	1,200,000	1,200,000	1,200,000
Interest	23,782	31,400	31,400	31,400
Miscellaneous/Other	10,151	0	0	0
Other Resources	1,014,186	0	0	0
<b>Grand Total Revenues</b>	<b><u>4,106,836</u></b>	<b><u>4,137,000</u></b>	<b><u>4,137,000</u></b>	<b><u>4,345,500</u></b>