

FISCAL YEAR 2020 BUDGET

Fund Summary

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

	<u>FY2019 Current Budget</u>	<u>FY2019 Estimate</u>	<u>FY2020 Budget</u>
Beginning Fund Balance	2,706,324	2,706,324	1,935,531
Current Revenues	4,345,500	4,470,400	4,496,300
Total Available Resources	<u>7,051,824</u>	<u>7,176,724</u>	<u>6,431,831</u>
Maintenance and Operations	5,946,765	5,241,193	5,358,893
Total Expenditures	<u>5,946,765</u>	<u>5,241,193</u>	<u>5,358,893</u>
Planned Ending Fund Balance	<u>1,105,059</u>	<u>1,935,531</u>	<u>1,072,938</u>
Total Budget	<u><u>7,051,824</u></u>	<u><u>7,176,724</u></u>	<u><u>6,431,831</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	1,105,059	1,935,531	1,072,938
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2019 Budget, the FY2019 Estimate and the FY2020 Budget for the Special Waste Transportation and Inspection 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.

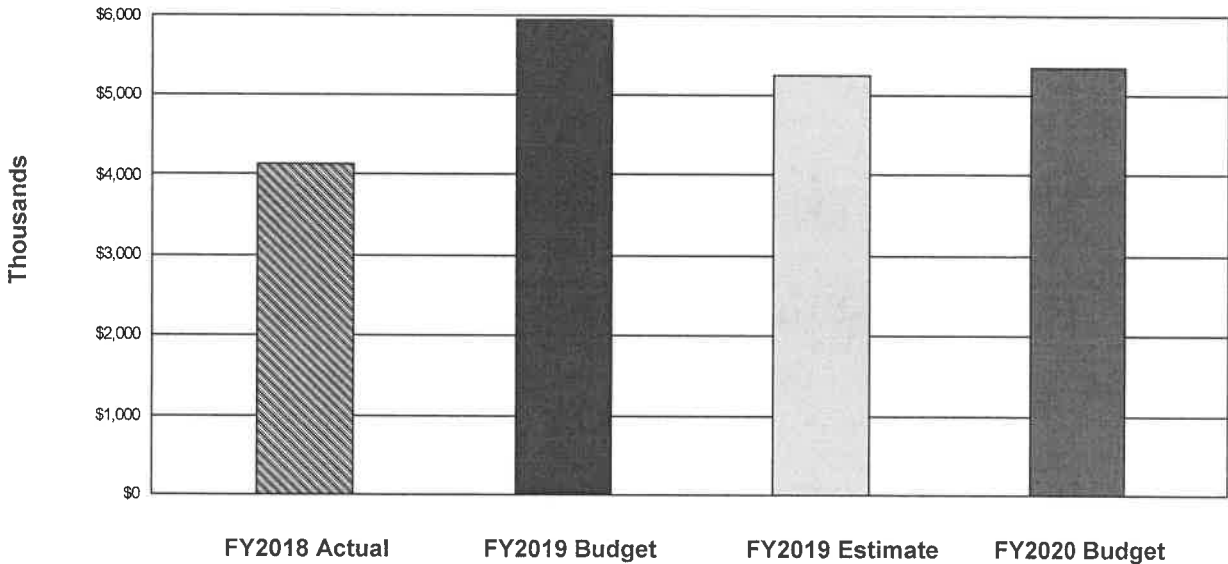
FISCAL YEAR 2020 BUDGET

Business Area Budget Summary

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

		FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures	Personnel Services	3,754,161	4,839,079	4,409,693	4,888,640
	Supplies	56,180	73,500	71,550	95,350
	Other Services and Charges	250,468	303,986	270,591	347,703
	Equipment	7,383	667,000	456,500	0
	Non-Capital Equipment	57,542	63,200	32,859	27,200
	Total M & O Expenditures	4,125,734	5,946,765	5,241,193	5,358,893
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	4,125,734	5,946,765	5,241,193	5,358,893
Revenues		4,305,989	4,345,500	4,470,400	4,496,300
Staffing	Full-Time Equivalents - Civilian	43.0	54.9	49.4	57.9
	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	43.0	54.9	49.4	57.9
	Full-Time Equivalents - Overtime	2.7	1.4	3.7	1.3
Significant Budget Changes and Highlights	o The FY2020 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.				
	o The FY2019 expenditures include one-time vehicles purchase.				
	o The FY2020 Budget includes additional personnel to ensure accurate accounting of work performed across programs.				

**Special Waste Transportation and Inspection Fund
Houston Health Department
Expenditure Summary**



FISCAL YEAR 2020 BUDGET

Business Area Performance Measures

Fund Name : Special Waste Transportation and Inspection Fund
Business Area : Houston Health Department
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Performance Measures	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Fats, Oil, and Grease (FOG) Inspections	37,139	35,205	32,129	34,800
Expenditures Adopted Budget vs Actual Utilization	96%	98%	88%	98%
Revenues Adopted Budget vs Actual Utilization	104%	100%	103%	100%

FISCAL YEAR 2020 BUDGET

Division Summary							
Fund Name : Special Waste Transportation and Inspection Fund							
Business Area : Houston Health Department							
Fund No. /Bus Area No. : 2423 / 3800							
Division Description		FY2018 Actual		FY2019 Estimate		FY2020 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
HHD - Environmental Health	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).		43.0	4,125,734	49.4	5,241,193	57.9	5,358,893
Total		43.0	4,125,734	49.4	5,241,193	57.9	5,358,893

FISCAL YEAR 2020 BUDGET

Business Area Revenues Summary

Fund Name : Special Waste Transportation and Inspection Fund
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Category	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Licenses and Permits	3,118,580	3,114,100	3,230,100	3,256,000
Direct Interfund Services	1,142,665	1,200,000	1,200,000	1,200,000
Interest	33,023	31,400	40,300	40,300
Miscellaneous/Other	11,721	0	0	0
Grand Total Revenues	<u><u>4,305,989</u></u>	<u><u>4,345,500</u></u>	<u><u>4,470,400</u></u>	<u><u>4,496,300</u></u>