

**FISCAL YEAR 2021 BUDGET**

**Fund Summary**

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

	<u>FY2020</u> <u>Current Budget</u>	<u>FY2020</u> <u>Estimate</u>	<u>FY2021</u> <u>Budget</u>
Beginning Fund Balance	1,957,841	1,957,841	<b>1,582,654</b>
Current Revenues	4,496,300	4,533,310	<b>4,581,900</b>
Total Available Resources	<u>6,454,141</u>	<u>6,491,151</u>	<b>6,164,554</b>
Maintenance and Operations	5,358,893	4,908,497	<b>5,771,958</b>
Total Expenditures	<u>5,358,893</u>	<u>4,908,497</u>	<b>5,771,958</b>
Planned Ending Fund Balance	<u>1,095,248</u>	<u>1,582,654</u>	<b>392,596</b>
Total Budget	<u><u>6,454,141</u></u>	<u><u>6,491,151</u></u>	<b><u>6,164,554</u></b>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	1,095,248	1,582,654	<b>392,596</b>
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2020 Budget, the FY2020 Estimate and the FY2021 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 2021 BUDGET**

**Business Area Budget Summary**

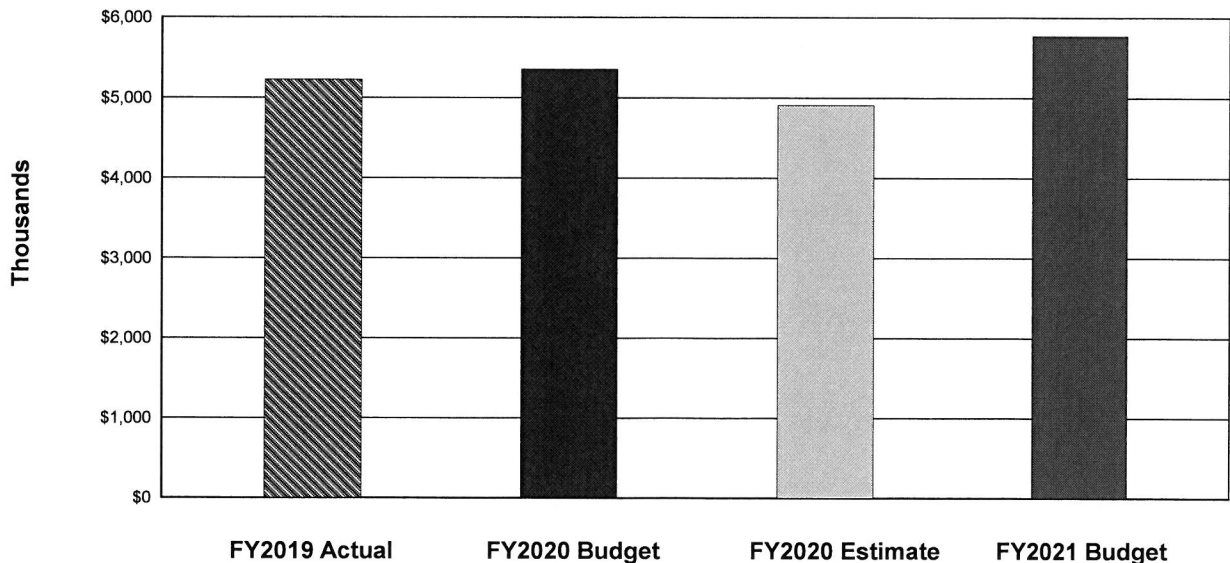
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		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	4,488,754	4,888,640	4,474,833	5,197,682
	Supplies	65,323	95,350	96,400	87,600
	Other Services and Charges	170,710	347,703	303,864	352,676
	Equipment	456,017	0	22,200	108,000
	Non-Capital Equipment	42,650	27,200	11,200	26,000
	Total M & O Expenditures	<u>5,223,454</u>	<u>5,358,893</u>	<u>4,908,497</u>	<u>5,771,958</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditure	<u>5,223,454</u>	<u>5,358,893</u>	<u>4,908,497</u>	<u>5,771,958</u>	
Revenues		4,474,971	4,496,300	4,533,310	4,581,900
Staffing	Full-Time Equivalents - Civilian	49.6	57.9	50.6	56.0
	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>49.6</u>	<u>57.9</u>	<u>50.6</u>	<u>56.0</u>
	Full-Time Equivalents - Overtime	4.8	1.3	4.5	1.9

**Significant Budget Changes and Highlights**

- o The FY2021 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o The FY2021 expenditures includes one-time vehicles purchase.

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



**FISCAL YEAR 2021 BUDGET**

<b>Business Area Performance Measures</b>				
<b>Fund Name : Special Waste Transportation and Inspection Fund</b>				
<b>Business Area : Houston Health Department</b>				
<b>Fund No. /Bus. Area No. : 2423 / 3800</b>				
<b>Performance Measures</b>	<b>FY2019 Actual</b>	<b>FY2020 Target</b>	<b>FY2020 Estimate</b>	<b>FY2021 Target</b>
Fats, Oil, and Grease (FOG) Inspections	32,638	34,800	31,440	40,000
Expenditures Adopted Budget vs Actual Utilization	88%	98%	92%	98%
Revenues Adopted Budget vs Actual Utilization	103%	100%	101%	100%

**FISCAL YEAR 2021 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : Special Waste Transportation and Inspection Fund</b>							
<b>Business Area : Houston Health Department</b>							
<b>Fund No. /Bus Area No. : 2423 / 3800</b>							
<b>Division Description</b>	<b>FY2019 Actual</b>		<b>FY2020 Estimate</b>		<b>FY2021 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).	49.6	5,223,454	50.6	4,908,497	<b>56.0</b>	<b>5,771,958</b>	
<b>Total</b>	<b>49.6</b>	<b>5,223,454</b>	<b>50.6</b>	<b>4,908,497</b>	<b>56.0</b>	<b>5,771,958</b>	

**FISCAL YEAR 2021 BUDGET**

**Business Area Revenues Summary**

**Fund Name** : Special Waste Transportation and Inspection Fund  
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<b>Category</b>	<b>FY2019 Actual</b>	<b>FY2020 Current Budget</b>	<b>FY2020 Estimate</b>	<b>FY2021 Budget</b>
Licenses and Permits	3,231,496	3,256,000	2,942,900	<b>2,991,600</b>
Direct Interfund Services	1,200,000	1,200,000	1,200,000	<b>1,200,000</b>
Interest	43,475	40,300	40,300	<b>40,300</b>
Miscellaneous/Other	0	0	110	<b>0</b>
Other Resources	0	0	350,000	<b>350,000</b>
<b>Grand Total Revenues</b>	<b><u>4,474,971</u></b>	<b><u>4,496,300</u></b>	<b><u>4,533,310</u></b>	<b><u>4,581,900</u></b>