

FISCAL YEAR 2023 BUDGET

Fund Summary

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

	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Beginning Fund Balance	1,835,707	1,835,707	783,077
Current Revenues	4,552,300	4,567,494	4,629,270
Total Available Resources	<u>6,388,007</u>	<u>6,403,201</u>	5,412,347
Maintenance and Operations	5,985,932	5,620,124	5,351,442
Total Expenditures	<u>5,985,932</u>	<u>5,620,124</u>	5,351,442
Planned Ending Fund Balance	<u>402,075</u>	<u>783,077</u>	60,905
Total Budget	<u><u>6,388,007</u></u>	<u><u>6,403,201</u></u>	<u>5,412,347</u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	402,075	783,077	60,905
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2022 Budget, the FY2022 Estimate and the FY2023 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.

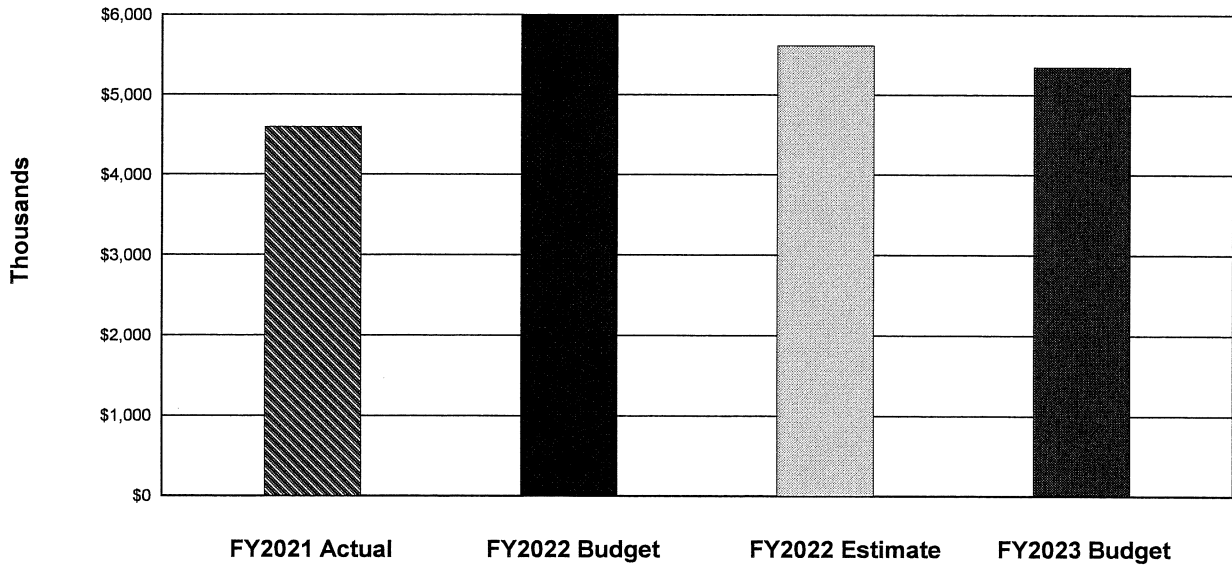
FISCAL YEAR 2023 BUDGET

Business Area Budget Summary

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

		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Personnel Services	4,258,125	5,349,525	4,983,717	4,513,380
	Supplies	67,519	65,150	65,150	85,850
	Other Services and Charges	272,807	428,957	428,957	716,212
	Equipment	0	108,000	108,000	0
	Non-Capital Equipment	0	34,300	34,300	36,000
	Total M & O Expenditures	<u>4,598,451</u>	<u>5,985,932</u>	<u>5,620,124</u>	<u>5,351,442</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditure	<u>4,598,451</u>	<u>5,985,932</u>	<u>5,620,124</u>	<u>5,351,442</u>	
Revenues		4,543,149	4,552,300	4,567,494	4,629,270
Staffing	Full-Time Equivalents - Civilian	46.3	59.6	55.3	48.3
	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>46.3</u>	<u>59.6</u>	<u>55.3</u>	<u>48.3</u>
	Full-Time Equivalents - Overtime	4.7	3.2	3.5	3.1
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2023 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. o The FY2023 Budget reflects a transfer of 11 FTEs to Health Special Revenue Fund (Fund 2002) as part of the Consumer Health program restructuring. 				

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



FISCAL YEAR 2023 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
Fats, Oil, and Grease (FOG) Inspections	41,017	43,181	38,227	40,789
Expenditures Adopted Budget vs Actual Utilization	80%	98%	94%	98%
Revenues Adopted Budget vs Actual Utilization	99%	100%	100%	100%

FISCAL YEAR 2023 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	FY2021 Actual		FY2022 Estimate		FY2023 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).	46.3	4,598,451	55.3	5,620,124	48.3	5,351,442	
Total	46.3	4,598,451	55.3	5,620,124	48.3	5,351,442	

FISCAL YEAR 2023 BUDGET

Business Area Revenues Summary

Fund Name : Special Waste Transportation and Inspection Fund
 Business Area : Houston Health Department
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Category	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Licenses and Permits	2,972,483	2,962,000	2,977,194	3,038,970
Direct Interfund Services	1,549,995	1,200,000	1,200,000	1,200,000
Interest	20,671	40,300	40,300	40,300
Other Resources	0	350,000	350,000	350,000
Grand Total Revenues	<u>4,543,149</u>	<u>4,552,300</u>	<u>4,567,494</u>	<u>4,629,270</u>