

FISCAL YEAR 2016 BUDGET

Fund Summary

Fund Name : **Special Waste**
Business Area : **Health and Human Services**
Fund No./Bus. Area No. : **2423 / 3800**

	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Beginning Fund Balance	3,560,738	3,560,738	2,208,771
Current Revenues	2,757,900	2,757,900	2,809,200
Total Available Resources	<u>6,318,638</u>	<u>6,318,638</u>	5,017,971
Maintenance and Operations	5,138,567	4,109,867	4,625,865
Total Expenditures	<u>5,138,567</u>	<u>4,109,867</u>	4,625,865
Planned Ending Fund Balance	<u>1,180,071</u>	<u>2,208,771</u>	392,106
Total Budget	<u><u>6,318,638</u></u>	<u><u>6,318,638</u></u>	<u><u>5,017,971</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	1,180,071	2,208,771	392,106
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2015 Current Budget, the FY2015 Estimate and the FY2016 Budget for the Special Waste. 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.

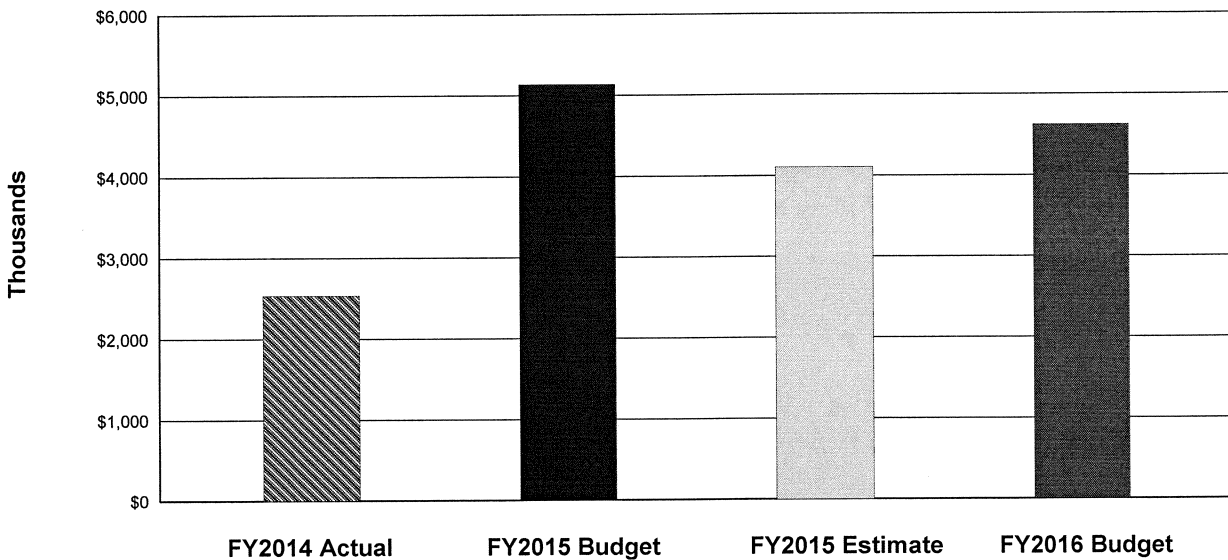
Revenue from permitting and collaboration with the Public Works and Engineering Department is based on inspections and investigations conducted. The revenue is used for numerous reasons to support and provide resources useful to the program, such as personnel cost. Field investigators are supplied with 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 2016 BUDGET

Business Area Budget Summary

Fund Name :		Special Waste			
Business Area :		Health and Human Services			
Fund No. /Bus. Area No. :		2423 / 3800			
		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Personnel Services	2,197,798	3,003,106	3,003,106	3,015,638
	Supplies	36,342	52,700	45,400	22,000
	Other Services and Charges	122,833	1,647,409	670,961	1,467,627
	Equipment	59,099	381,352	343,400	102,000
	Non-Capital Equipment	122,482	54,000	47,000	18,600
	Total M & O Expenditures	<u>2,538,554</u>	<u>5,138,567</u>	<u>4,109,867</u>	<u>4,625,865</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditure	2,538,554	5,138,567	4,109,867	4,625,865
Revenues		2,767,200	2,757,900	2,757,900	2,809,200
Staffing	Full-Time Equivalents - Civilian	26.7	37.1	37.1	37.7
	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>26.7</u>	<u>37.1</u>	<u>37.1</u>	<u>37.7</u>
	Full-Time Equivalents - Overtime	0.8	0.6	1.2	0.5
Significant Budget Changes and Highlights	o FY2016 Budget provides funding for both health benefits and pension contribution.				
	o FY2016 Budget includes furniture purchases and building improvements that were deferred from FY2015 for the Park Place facility.				

**Special Waste
Health and Human Services
Expenditure Summary**



FISCAL YEAR 2016 BUDGET

Business Area Performance Measures

Fund Name : Special Waste
 Business Area : Health and Human Services
 Fund No. /Bus. Area No. : 2423 / 3800

Performance Measure	Priority	FY2014 Actual	FY2015 Budget	FY2015 Estimate	FY2016 Budget
Fats, Oil, and Grease (FOG) Inspections	P,Q	12,490	12,062	15,333	15,333
Expenditures Budget vs Actual Utilization	F	52%	98%	80%	98%
Revenues Budget vs Actual Utilization	F	107%	100%	100%	100%

Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P) Infrastructure (I)
 Fiscal Responsibility (F) Quality of Life (Q)

FISCAL YEAR 2016 BUDGET

Division Summary						
Fund Name : Special Waste						
Business Area : Health and Human Services						
Fund No. /Bus Area No. : 2423 / 3800						
Division Description	FY2014 Actual		FY2015 Estimate		FY2016 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).	26.7	2,538,554	37.1	4,109,867	37.7	4,625,865
Total	26.7	2,538,554	37.1	4,109,867	37.7	4,625,865

FISCAL YEAR 2016 BUDGET

Business Area Roster Summary

Fund Name : Special Waste
Business Area : Health and Human Services
Fund No./Bus. Area No. : 2423 / 3800

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
ADMINISTRATIVE ASSISTANT	17	0.2	1.3	1.1
ADMINISTRATIVE SUPERVISOR	22	1.0	1.0	0.0
ASSISTANT DIRECTOR (EXEC)	32	1.0	1.0	0.0
BUREAU CHIEF,PUBLIC HEALTH (EXEC)	30	1.0	1.0	0.0
CHIEF SANITARIAN	28	0.6	0.6	0.0
CUSTOMER SERVICE SECTION CHIEF	22	0.0	0.7	0.7
DEPUTY ASSISTANT DIRECTOR (EXEC)	30	1.0	0.0	(1.0)
ENVIRONMENTAL INVESTIGATOR I	14	0.0	1.0	1.0
ENVIRONMENTAL INVESTIGATOR II	16	1.0	1.0	0.0
ENVIRONMENTAL INVESTIGATOR III	20	6.8	5.8	(1.0)
ENVIRONMENTAL INVESTIGATOR IV	23	2.0	2.0	0.0
ENVIRONMENTAL INVESTIGATOR V	28	1.0	1.0	0.0
OFFICE SUPERVISOR	17	0.7	0.0	(0.7)
SANITARIAN I	14	4.0	4.0	0.0
SANITARIAN II	17	6.2	6.2	0.0
SANITARIAN III	21	3.4	3.4	0.0
SENIOR CUSTOMER SERVICE CLERK	12	6.4	6.4	0.0
STAFF ANALYST	26	0.8	0.8	0.0
SYSTEMS CONSULTANT	26	0.0	0.5	0.5
Total FTEs		37.1	37.7	0.6
Less Adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Full-Time Equivalent		37.1	37.7	0.6

FISCAL YEAR 2016 BUDGET

Business Area Revenue Summary

Fund Name : Special Waste
Business Area : Health and Human Services
Fund No./Bus. Area No. : 2423 / 3800

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
3800040005	HHS-Plt,Cnt&Prev Wtr			
421280	Other Licenses & Permits	2,362,500	2,362,500	2,404,600
421630	Administrative Fee - Licenses & Permits	364,000	364,000	373,200
432010	Interest on Pooled Investments	31,400	31,400	31,400
Total	Health and Human Services	2,757,900	2,757,900	2,809,200

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

Fund Name : Special Waste
Business Area : Health and Human Services
Fund No./Bus. Area No. : 2423 / 3800

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
500010	Salary Base Pay - Civilian	1,454,585	1,796,446	1,792,446	1,767,740
500030	Salary Part Time - Civilian	26,487	168,562	154,065	191,162
500060	Overtime - Civilian	42,160	48,000	90,000	34,100
500110	Bilingual Pay - Civilian	4,923	7,300	7,103	6,960
501070	Pension - Civilian	330,498	455,584	454,564	483,654
501120	Termination Pay - Civilian	2,064	0	18,000	12,000
502010	FICA - Civilian	103,935	154,184	157,713	152,807
503010	Health Ins-Act Civilian	224,689	359,119	315,311	351,879
503015	Basic Life Insurance - Active Civilian	800	949	1,028	894
503060	Long Term Disability-Civilian	2,034	2,965	2,728	2,981
503090	Workers Compensation-Civilian-Admin	5,333	9,997	10,148	11,461
503100	Workers Compensation-Civilian-Claim	290	0	0	0
Total	Personnel Services	2,197,798	3,003,106	3,003,106	3,015,638
511015	Cleaning & Sanitary Supplies	542	1,100	1,100	600
511045	Computer Supplies	4,357	4,200	4,200	0
511050	Paper & Printing Supplies	500	0	0	0
511060	Postage	3,648	2,300	4,700	3,600
511070	Miscellaneous Office Supplies	11,628	10,800	10,800	15,800
511080	General Laboratory Supplies	3,265	1,200	4,000	0
511085	Drugs & Medical Chemicals	32	0	0	0
511090	Medical & Surgical Supplies	71	300	0	0
511095	Small Technical & Scientific Equipment	0	3,000	3,000	0
511115	Vehicle Repair & Maintenance Supplies	183	1,100	5,000	0
511120	Clothing	1,103	19,100	7,000	2,000
511145	Small Tools & Minor Equipment	0	600	600	0
511150	Miscellaneous Parts & Supplies	11,013	9,000	5,000	0
Total	Supplies	36,342	52,700	45,400	22,000
520100	Temporary Personnel Services	15,395	30,000	30,000	0
520114	Miscellaneous Support Services	19,080	13,038	13,100	13,000
520119	Computer Eq/SW Mnt	0	0	1,000	3,000
520121	IT Application Svcs	0	2,463	2,463	8,898
520126	Construction Site Work Services	0	1,400,000	400,000	1,300,000
520159	Non-Sub-Recipient Grant Contract	3,225	62,000	59,400	0
520515	Print Shop Services	5,883	9,600	9,600	6,000
520520	Printing & Reproduction Services	16,414	40,000	45,000	50,000
520765	Membership & Professional Fees	400	1,900	0	600
520805	Education & Training	2,865	4,800	4,800	1,200
520905	Travel - Training Related	6,599	13,700	13,700	13,165
520910	Travel - Non-Training Related	24	400	400	400
521605	Data Services	0	0	0	4,824
521610	Voice Services	1	10	4	3
521630	GIS Revolving Fund Services	0	5,395	5,355	5,301
521635	Voice Services -Wireless	10,145	11,008	11,008	13,072
522430	Misc Othr Svcs & Chrg	30,980	34,562	33,000	4,000
522721	Interfund HR Client Services	11,003	15,624	39,252	40,657
522722	KRONOS Service Chargeback	819	2,909	2,879	3,507
Total	Other Services and Charges	122,833	1,647,409	670,961	1,467,627

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

Fund Name : Special Waste
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Fund No./Bus. Area No. : 2423 / 3800

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
560210	Furniture Fixtures and Equipment	59,099	0	0	30,000
560220	Vehicles	0	376,352	343,400	72,000
560230	Computer HW and Developed SW	0	5,000	0	0
Total	Equipment	59,099	381,352	343,400	102,000
551010	Non-Cap Office Furniture & Equipment	42,092	0	0	0
551015	Non-Capital Computer Equipment	80,390	54,000	46,000	18,600
551020	Non-Capital Communication Equipment	0	0	1,000	0
Total	Non-Capital Equipment	122,482	54,000	47,000	18,600
Grand Total Expenditures		2,538,554	5,138,567	4,109,867	4,625,865