Fund Summary

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

	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
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	6,663,070	6,663,070	**6,710,795**
Maintenance and Operations	4,297,775	4,297,775	**5,946,765**
Total Expenditures	4,297,775	4,297,775	**5,946,765**
Planned Ending Fund Balance	2,365,295	2,365,295	**764,030**
Total Budget	6,663,070	6,663,070	**6,710,795**
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.

Business Area Budget Summary

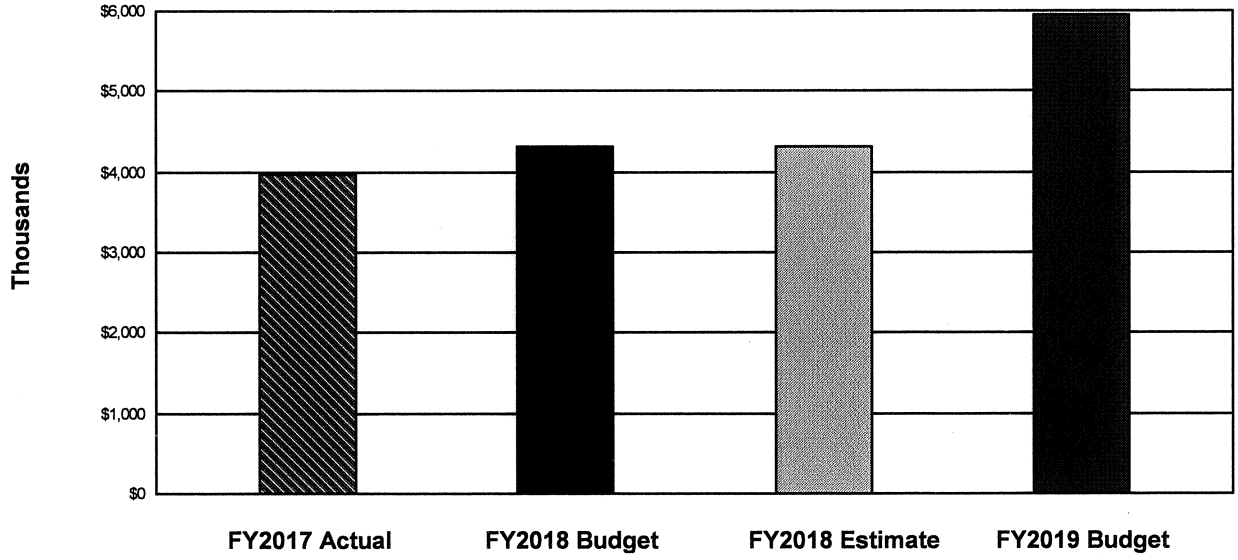
Fund Name : Special Waste
Business Area : Houston Health Department
Fund No. /Bus. Area No. : 2423 / 3800

		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**
	Total Expenditure	3,971,811	4,297,775	4,297,775	**5,946,765**
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



Business Area Performance Measures

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

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%

Division Summary

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

Division Description	FY2017 Actual FTEs	FY2017 Actual Costs $	FY2018 Estimate FTEs	FY2018 Estimate Costs $	FY2019 Budget FTEs	FY2019 Budget 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).	40.0	3,971,811	40.7	4,297,775	**54.9**	**5,946,765**
Total	**40.0**	**3,971,811**	**40.7**	**4,297,775**	**54.9**	**5,946,765**

Business Area Revenues Summary

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

Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
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**
Grand Total Revenues	**4,106,836**	**4,137,000**	**4,137,000**	**4,345,500**