

FISCAL YEAR 2022 BUDGET

Fund Summary

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

	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Beginning Fund Balance	1,891,009	1,891,009	1,437,844
Current Revenues	4,581,900	4,492,200	4,552,300
Total Available Resources	<u>6,472,909</u>	<u>6,383,209</u>	5,990,144
Maintenance and Operations	5,771,958	4,945,365	5,985,932
Total Expenditures	<u>5,771,958</u>	<u>4,945,365</u>	5,985,932
Planned Ending Fund Balance	<u>700,951</u>	<u>1,437,844</u>	4,212
Total Budget	<u><u>6,472,909</u></u>	<u><u>6,383,209</u></u>	<u>5,990,144</u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	700,951	1,437,844	4,212
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2021 Budget, the FY2021 Estimate and the FY2022 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 2022 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

		FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Expenditures	Personnel Services	4,112,371	5,197,682	4,347,600	5,349,525
	Supplies	75,894	87,600	86,600	82,450
	Other Services and Charges	240,413	352,676	377,165	419,957
	Equipment	22,133	108,000	108,000	108,000
	Non-Capital Equipment	10,850	26,000	26,000	26,000
	Total M & O Expenditures	<u>4,461,661</u>	<u>5,771,958</u>	<u>4,945,365</u>	<u>5,985,932</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>4,461,661</u>	<u>5,771,958</u>	<u>4,945,365</u>	<u>5,985,932</u>	

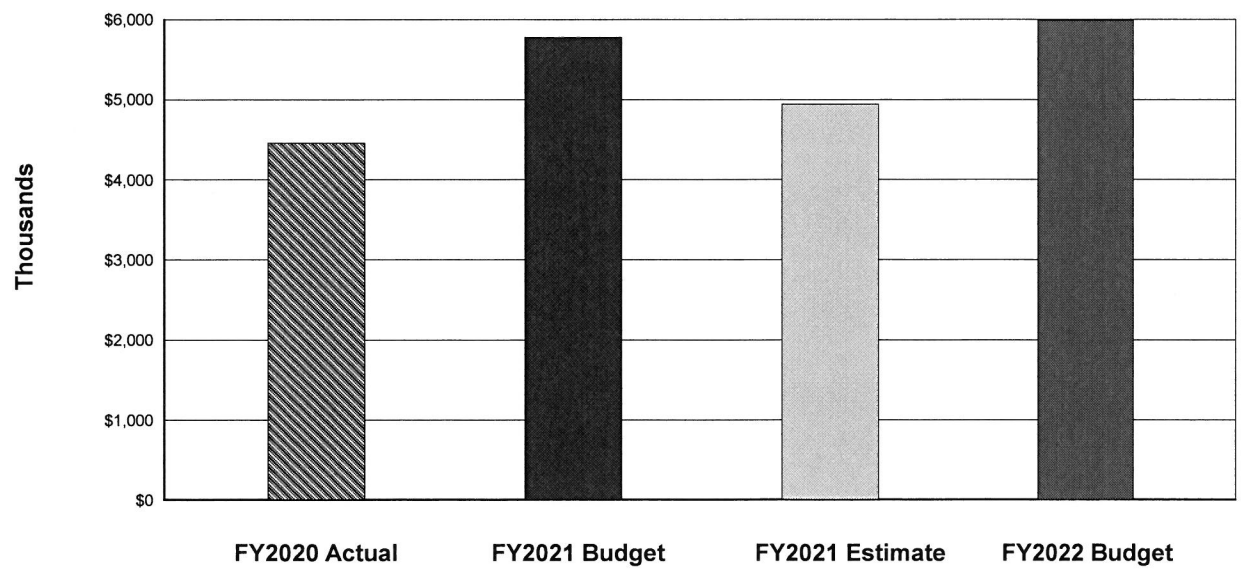
Revenues	4,394,830	4,581,900	4,492,200	4,552,300
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Staffing	Full-Time Equivalents - Civilian	43.0	56.0	41.7	59.6
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>43.0</u>	<u>56.0</u>	<u>41.7</u>	<u>59.6</u>
	Full-Time Equivalents - Overtime	3.5	1.9	3.4	3.2

Significant Budget Changes and Highlights

- o The FY2022 Budget provides funding for health benefits and pension contribution.
- o The FY2022 Budget includes one-time vehicle purchase.
- o The FY2022 Budget includes additional 3.6 FTEs to support Environmental Protection Agency (EPA) Consent Decree.

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



FISCAL YEAR 2022 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	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
Fats, Oil, and Grease (FOG) Inspections	40,780	40,000	43,181	43,181
Expenditures Adopted Budget vs Actual Utilization	83%	98%	86%	98%
Revenues Adopted Budget vs Actual Utilization	98%	100%	98%	100%

FISCAL YEAR 2022 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		FY2020 Actual		FY2021 Estimate		FY2022 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	4,461,661	41.7	4,945,365	59.6	5,985,932
Total		<u>43.0</u>	<u>4,461,661</u>	<u>41.7</u>	<u>4,945,365</u>	<u>59.6</u>	<u>5,985,932</u>

FISCAL YEAR 2022 BUDGET

Business Area Revenues Summary

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

Category	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Licenses and Permits	2,824,080	2,991,600	2,901,900	2,962,000
Direct Interfund Services	1,536,388	1,200,000	1,200,000	1,200,000
Interest	34,254	40,300	40,300	40,300
Miscellaneous/Other	108	0	0	0
Other Resources	0	350,000	350,000	350,000
Grand Total Revenues	<u>4,394,830</u>	<u>4,581,900</u>	<u>4,492,200</u>	<u>4,552,300</u>