

FISCAL YEAR 2008 BUDGET

Fund Summary

Fund Name : Child Safety Fund
Business Area Name : Police Department
Fund No./Bus. Area No. : 2209 / 1000

	<u>FY2007 Budget</u>	<u>FY2007 Estimate</u>	<u>FY2008 Budget</u>
Beginning Fund Balance	(12,672)	(12,672)	(4,672)
Current Revenues	<u>3,145,000</u>	<u>3,099,772</u>	<u>3,040,000</u>
Total Available Resources	<u><u>3,132,328</u></u>	<u><u>3,087,100</u></u>	<u><u>3,035,328</u></u>
Maintenance and Operations	<u>3,145,000</u>	<u>3,091,772</u>	<u>3,040,000</u>
Total Expenditures	3,145,000	3,091,772	3,040,000
Planned Ending Fund Balance	<u>(12,672)</u>	<u>(4,672)</u>	<u>(4,672)</u>
Total Budget	<u><u>3,132,328</u></u>	<u><u>3,087,100</u></u>	<u><u>3,035,328</u></u>

The above summarizes the FY2007 Budget, the FY2007 Estimate and the FY2008 Budget for the Child Safety Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

In 1991, the Texas legislature required each municipality with a population greater than 850,000 to create a Child Safety Fund. The purpose of this fund is to provide funding for public, parochial, and private school crossing guard programs inside the City. Revenues to the fund come from an assessment of a Municipal Court fee of \$5.00 on each non-criminal violation and a \$1.50 fee for each vehicle registration authorized by Harris County.

Adopted in 1991, City Ordinance No. 91-939 stipulates that the first priority for Child Safety Fund expenditures should be for elementary school crossing guards. Funding is apportioned based on each school district's percentage of the total number of school crossings with paid guards within the City. The ordinance also states that if excess funds are available, funding for secondary school crossing guard services is apportioned in the same manner.

The legislation creating the fund also provides that if a surplus exists after the payment of all covered contract expenses and administrative costs, the excess can be used to pay for programs designed to enhance child safety, health, or nutrition.

Note: Beginning and Ending fund balances differ from the FY2008 Proposed Budget due to the inclusion of the audited actual FY2006 information.

FISCAL YEAR 2008 BUDGET

Business Area Budget Summary

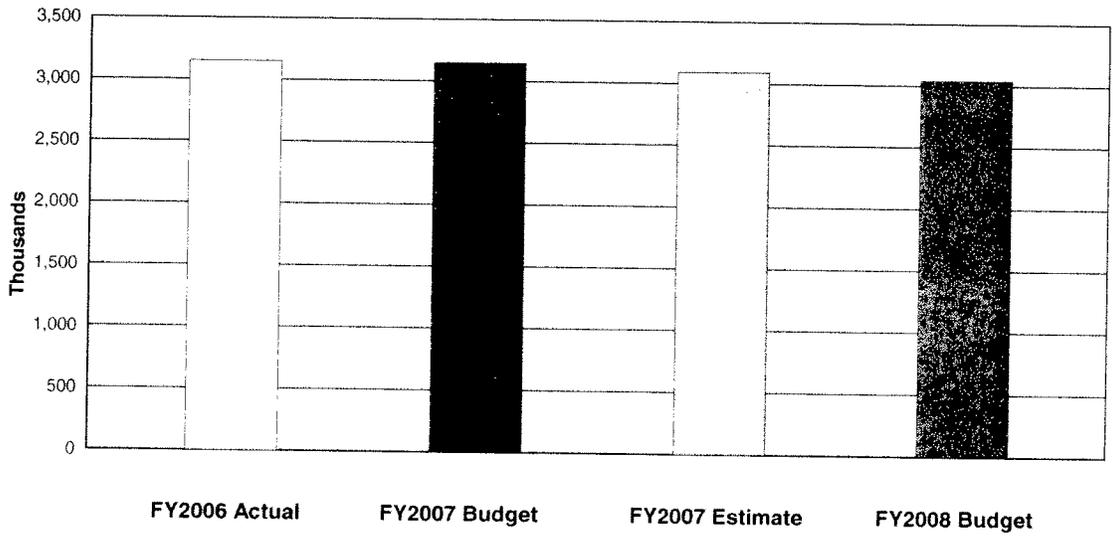
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		FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Supplies	3,000	3,000	3,000	3,000
	Other Services and Charges	3,144,685	3,142,000	3,088,772	3,037,000
	Total M & O Expenditures	<u>3,147,685</u>	<u>3,145,000</u>	<u>3,091,772</u>	<u>3,040,000</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>3,147,685</u>	<u>3,145,000</u>	<u>3,091,772</u>	<u>3,040,000</u>
Revenues		3,137,448	3,145,000	3,099,772	3,040,000
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	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>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0

Budget Highlights

The FY2008 Budget is slightly lower than the FY2007 service level which included:
 Maintaining crossing guards in accordance with City Ordinance No. 91-939, which established crossing guard services for elementary schools as priority followed by services for secondary schools.

**Child Safety Fund
 Police Department
 Expenditure Summary**



FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary

Fund Name : Child Safety Fund
Business Area Name : Police Department
Fund No./Bus Area No. : 2209 / 1000

Cost Center Description	Cost Center Objectives
<p>HPD-Budget & Finance 1000010002</p> <p>Revenues to the fund come from selected Municipal Court Fees as outlined on the Revenue Detail and from \$1.50 for each vehicle registration authorized by Harris County.</p>	<p>To fund school districts for their Crossing Guard Program.</p>

FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary

Fund Name : Child Safety Fund
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Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
School Crossing Guards		671			685			686	
Participating Districts		16			16			17	
		0.0	3,147,685		0.0	3,091,772		0.0	3,040,000
Total		<u>0.0</u>	<u>3,147,685</u>		<u>0.0</u>	<u>3,091,772</u>		<u>0.0</u>	<u>3,040,000</u>

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Cost Center	Cost Center Name	FY2006 Actual		FY2007 Estimate		FY2008 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
1000010002	HPD-Budget & Finance						
	Civilian	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
		0.0		0.0		0.0	
			3,147,685		3,091,772		3,040,000
	Grand Total						
	Civilian	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Total	<u>0.0</u>	<u>3,147,685</u>	<u>0.0</u>	<u>3,091,772</u>	<u>0.0</u>	<u>3,040,000</u>

FISCAL YEAR 2008 BUDGET

Business Area Revenue Summary

Fund Name : Child Safety Fund
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Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
1000010002	HPD-Budget & Finance			
428090	Miscellaneous Fines & Forfeitures	1,000,000	900,000	900,000
432010	Interest on Pooled Investments	45,000	99,772	40,000
452030	Miscellaneous Revenue	2,100,000	2,100,000	2,100,000
Total	HPD-Budget & Finance	<u>3,145,000</u>	<u>3,099,772</u>	<u>3,040,000</u>
Total	Police Department	<u><u>3,145,000</u></u>	<u><u>3,099,772</u></u>	<u><u>3,040,000</u></u>

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : Child Safety Fund
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Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
511060	Postage	2,500	2,500	2,500	2,500
511070	Miscellaneous Office Supplies	500	500	500	500
Total	Supplies	3,000	3,000	3,000	3,000
520114	Miscellaneous Support Services	3,144,685	3,142,000	3,088,772	3,037,000
Total	Other Services and Charges	3,144,685	3,142,000	3,088,772	3,037,000
Grand Total Expenditures		3,147,685	3,145,000	3,091,772	3,040,000