

**FISCAL YEAR 2009 BUDGET**

**Fund Summary**

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

	<u>FY2008 Current Budget</u>	<u>FY2008 Estimate</u>	<u>FY2009 Budget</u>
Beginning Fund Balance	167,835	167,835	1,082,835
Current Revenues	<u>3,040,000</u>	<u>3,955,000</u>	<u>3,980,000</u>
Total Available Resources	<u>3,207,835</u>	<u>4,122,835</u>	<u>5,062,835</u>
Maintenance and Operations	3,040,000	3,040,000	5,045,871
Total Expenditures	<u>3,040,000</u>	<u>3,040,000</u>	<u>5,045,871</u>
Planned Ending Fund Balance	<u>167,835</u>	<u>1,082,835</u>	<u>16,964</u>
Total Budget	<u>3,207,835</u>	<u>4,122,835</u>	<u>5,062,835</u>

The above summarizes the FY2008 Budget, the FY2008 Estimate and the FY2009 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.

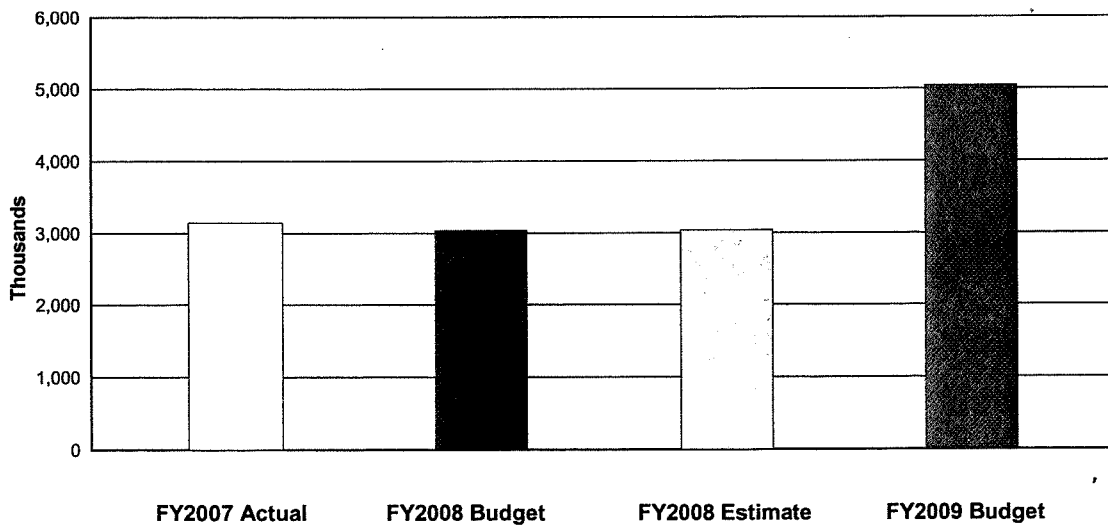
Adopted in 1991, City Ordinance No. 91-939 stipulates that the first priority for Child Safety Fund expenditures should be for elementary school crossing guards. Funding is apportioned based on each school district's percentage of the total number of school crossings with paid guards within the City. 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.

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<b>Business Area Budget Summary</b>					
<b>Fund Name : Child Safety Fund</b>					
<b>Business Area Name : Police Department</b>					
<b>Fund No./Bus. Area No. : 2209 / 1000</b>					
		<b>FY2007 Actual</b>	<b>FY2008 Current Budget</b>	<b>FY2008 Estimate</b>	<b>FY2009 Budget</b>
Expenditures	Supplies	3,000	3,000	3,000	<b>3,000</b>
	Other Services and Charges	3,142,000	3,037,000	3,037,000	<b>5,042,871</b>
	Total M & O Expenditures	<u>3,145,000</u>	<u>3,040,000</u>	<u>3,040,000</u>	<b>5,045,871</b>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>3,145,000</u>	<u>3,040,000</u>	<u>3,040,000</u>	<b>5,045,871</b>
Revenues		3,324,859	3,040,000	3,955,000	<b>3,980,000</b>
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<b>0.0</b>
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	<b>0.0</b>
Budget Highlights	<p>o Includes revenues from Ft. Bend County due to commitment to pay for school crossing guards that jointly reside within Ft. Bend County and City of Houston limits. Revenue stream is forecasted to begin in FY2008 as reflected in estimate and continue into FY2009. This increased revenue results in a higher budget for FY2009.</p> <p>o Continue 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.</p>				

**Child Safety Fund  
Police Department  
Expenditure Summary**



**FISCAL YEAR 2009 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> <b>HPD-Budget &amp; Finance</b> <span style="float: right;"><b>1000010002</b></span>                       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 2009 BUDGET**

<b>Business Area Cost Center Summary</b>									
<b>Fund Name : Child Safety Fund</b> <b>Business Area Name : Police Department</b> <b>Fund No./Bus Area No. : 2209 / 1000</b>									
<b>Performance Measures</b>	<b>FY2007 Actual</b>			<b>FY2008 Estimate</b>			<b>FY2009 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
School Crossing Guards		685			693			702	
Participating Districts		16			14			18	
		0.0	3,145,000		0.0	3,040,000		0.0	5,045,871
<b>Total</b>		<u>0.0</u>	<u>3,145,000</u>		<u>0.0</u>	<u>3,040,000</u>		<u>0.0</u>	<u>5,045,871</u>

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<b>Business Area Cost Center Summary</b>							
<b>Fund Name : Child Safety Fund</b>							
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<b>Fund No./Bus Area No. : 2209 / 1000</b>							
<b>Cost Center</b>	<b>Cost Center Name</b>	<b>FY2007 Actual</b>		<b>FY2008 Estimate</b>		<b>FY2009 Budget</b>	
		<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
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	
			3,145,000		3,040,000		5,045,871
	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>3,145,000</u>	<u>0.0</u>	<u>3,040,000</u>	<u>0.0</u>	<u>5,045,871</u>

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**FISCAL YEAR 2009 BUDGET**

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**Business Area Revenue Summary**

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Fund Name : Child Safety Fund  
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<b>Commit Item</b>	<b>Description</b>	<b>FY2008 Current Budget</b>	<b>FY2008 Estimate</b>	<b>FY2009 Budget</b>
<b>1000010002</b>	<b>HPD-Budget &amp; Finance</b>			
428090	Miscellaneous Fines & Forfeitures	900,000	900,000	<b>900,000</b>
432010	Interest on Pooled Investments	40,000	80,000	<b>80,000</b>
452030	Miscellaneous Revenue	2,100,000	2,975,000	<b>3,000,000</b>
<b>Total</b>	<b>HPD-Budget &amp; Finance</b>	<u>3,040,000</u>	<u>3,955,000</u>	<u><b>3,980,000</b></u>
<b>Total</b>	<b>Police Department</b>	<u><u>3,040,000</u></u>	<u><u>3,955,000</u></u>	<u><u><b>3,980,000</b></u></u>

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**FISCAL YEAR 2009 BUDGET**

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**Business Area Expenditure Summary**

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**Fund Name** : Child Safety Fund  
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<b>Commit Item</b>	<b>Description</b>	<b>FY2007 Actual</b>	<b>FY2008 Current Budget</b>	<b>FY2008 Estimate</b>	<b>FY2009 Budget</b>
511060	Postage	2,500	2,500	2,500	2,500
511070	Miscellaneous Office Supplies	500	500	500	500
<b>Total</b>	<b>Supplies</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
520114	Miscellaneous Support Services	3,142,000	3,037,000	3,037,000	5,042,871
<b>Total</b>	<b>Other Services and Charges</b>	<b>3,142,000</b>	<b>3,037,000</b>	<b>3,037,000</b>	<b>5,042,871</b>
	<b>Grand Total Expenditures</b>	<b>3,145,000</b>	<b>3,040,000</b>	<b>3,040,000</b>	<b>5,045,871</b>