

FISCAL YEAR 2012 BUDGET

Fund Summary

Fund Name : **Swimming Pool Safety**
Business Area Name : **Health and Human Services**
Fund No./Bus. Area No. : **2009 / 3800**

	<u>FY2011 Current Budget</u>	<u>FY2011 Estimate</u>	<u>FY2012 Budget</u>
Beginning Fund Balance	0	0	0
Revenues	550,400	550,400	925,300
Expenditures	550,400	550,400	923,613
Revenues Over/(Under) Expenditures	<u>0</u>	<u>0</u>	<u>1,687</u>
Ending Fund Balance	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>1,687</u></u>

Fund Balance Distribution:

Non-Spendable	0	0	0
Restricted	0	0	1,687
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

Created in FY2011, the Swimming Pool Safety Fund receives proceeds from enforcing municipal, state and federal pool and spa safety standards.

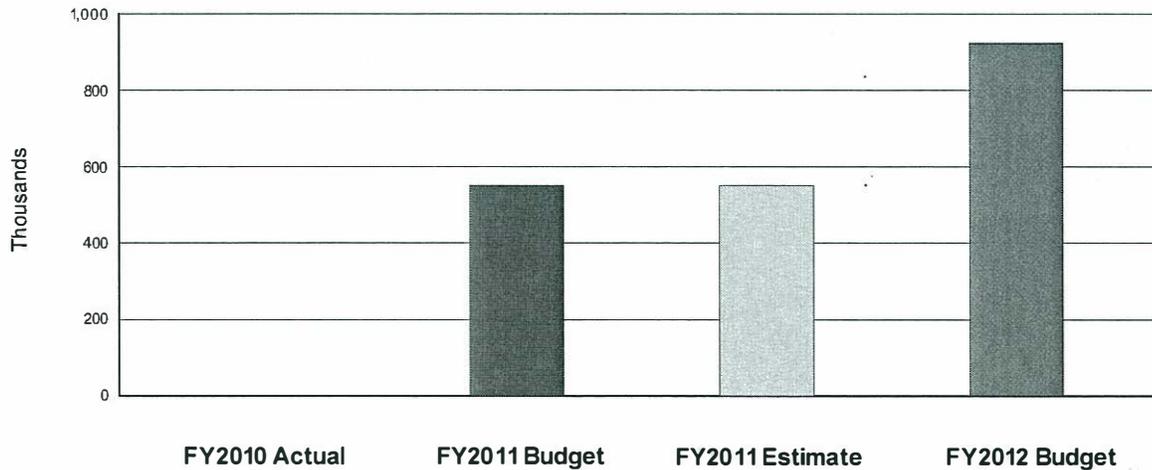
State and federal pool and safety standards apply to all pools and spas serving more than two dwellings. In accordance with these requirements, operators of pools and spas at apartment or condominium projects are required to obtain permits and comply with the requisite standards. The fees collected in pursuant of swimming pool and spa safety are used for the purposes of activities related to permitting, inspecting, monitoring, abating, controlling, educating and enforcement of municipal, state and federal standards.

Business Area Budget Summary

Fund Name : Swimming Pool Safety
Business Area Name : Health and Human Services
Fund No./Bus. Area No. : 2009 / 3800

		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	0	437,350	433,366	819,783
	Supplies	0	76,355	31,612	40,800
	Other Services and Charges	0	21,145	37,922	63,030
	Equipment	0	13,500	23,500	0
	Non-Capital Equipment	0	2,050	24,000	0
	Total M & O Expenditures	<u>0</u>	<u>550,400</u>	<u>550,400</u>	<u>923,613</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditures	<u>0</u>	<u>550,400</u>	<u>550,400</u>	<u>923,613</u>
Revenues		0	550,400	550,400	925,300
Staffing	Full-Time Equivalents - Civilian	0.0	5.5	5.5	11.9
	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	<u>0.0</u>	<u>5.5</u>	<u>5.5</u>	<u>11.9</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The budget for the Swimming Pool Safety Fund was transferred from the general fund in FY2011 and was established as of January 1, 2011.				

**Swimming Pool Safety
Health and Human Services
Expenditure Summary**



Division Mission and Performance Measures			
Fund Name : Swimming Pool Safety Business Area Name : Health and Human Services Fund No./Bus Area No. : 2009 / 3800			
Name: HHS - Environmental Health Group -- 380004			
Mission: To effectively utilize available resources to administer the public health ordinances of the City of Houston and of the State of Texas toward the prevention of disease and disability resulting from water borne illness and drownings through enforcement and education.			
Goal: *Increase surveillance of high risk facilities and those with previous poor performance through increased inspections. *Increase continuing education of staff through the presentation of in-house training. *Improve response to citizen complaints by reducing the response time between filing a complaint and investigation.			
Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Plan Reviews	N/A	100	208
Permits Issued	N/A	1,898	3,535
Pool Investigations	N/A	1,135	1,647

FISCAL YEAR 2012 BUDGET

Division Summary						
Fund Name : Swimming Pool Safety Business Area Name : Health and Human Services Fund No./Bus Area No. : 2009 / 3800						
Division Description	FY2010 Actual		FY2011 Estimate		FY2012 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
HHS - Environmental Health Group 380004 The Bureau of Consumer Health Services-POOLS consists of 9 technical staff and 2 related administrative positions.	0.0	0	5.5	550,400	11.9	923,613
Total	0.0	0	5.5	550,400	11.9	923,613

FISCAL YEAR 2012 BUDGET

Business Area Roster Summary

Fund Name : Swimming Pool Safety
Business Area Name : Health and Human Services
Fund No./Bus Area No. : 2009 / 3800

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
ADMINISTRATION MANAGER	26	0.0	0.7	0.7
ADMINISTRATIVE AIDE	10	0.0	1.0	1.0
ASSISTANT DIRECTOR (EXE LEV)	32	0.0	0.2	0.2
BUREAU CHIEF,PUBLIC HEALTH (EXE LEV)	30	0.0	0.3	0.3
CASHIER	6	0.0	1.0	1.0
DIVISION MANAGER (EXE LEV)	29	0.0	0.2	0.2
ENVIRONMENTAL INVESTIGATOR II	16	0.0	2.0	2.0
ENVIRONMENTAL INVESTIGATOR III	20	0.0	3.0	3.0
ENVIRONMENTAL INVESTIGATOR IV	23	0.0	1.0	1.0
SANITARIAN I	14	0.0	1.5	1.5
SANITARIAN II	17	0.0	0.5	0.5
STAFF ANALYST	26	0.0	0.5	0.5
Total FTEs		0.0	11.9	11.9
Less adjustment for Civilian Vacancy Factor		(5.5)	0.0	5.5
Full-Time Equivalents		5.5	11.9	6.4

FISCAL YEAR 2012 BUDGET

Business Area Revenue Summary

Fund Name : **Swimming Pool Safety**
Business Area Name : **Health and Human Services**
Fund No./Bus Area No. : **2009 / 3800**

Commit Item	Description	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
3800040005	HHS - Water Quality			
421070	Swimming Pool Operating Permits	471,100	471,100	789,000
421630	Administrative Fee - Licenses & Permits	79,300	79,300	136,300
Total	HHS - Water Quality	<u>550,400</u>	<u>550,400</u>	<u>925,300</u>
Total	Health and Human Services	<u>550,400</u>	<u>550,400</u>	<u>925,300</u>

FISCAL YEAR 2012 BUDGET

Business Area Expenditure Summary

Fund Name : Swimming Pool Safety
 Business Area Name : Health and Human Services
 Fund No./Bus. Area No. : 2009 / 3800

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	0	299,914	299,930	566,807
500060	Overtime - Civilian	0	3,796	0	0
500110	Bilingual Pay - Civilian	0	831	450	1,800
501070	Pension - Civilian	0	53,896	53,963	102,023
502010	FICA - Civilian	0	23,105	23,141	43,499
503010	Health Ins-Act Civilian	0	52,758	52,821	101,896
503015	Basic Life Insurance - Active Civilian	0	582	572	260
503060	Long Term Disability-Civilian	0	1,166	1,142	1,040
503090	Workers Compensation-Civilian-Admin	0	1,297	1,342	2,458
504030	Unemployment Claims - Administration	0	5	5	0
Total	Personnel Services	0	437,350	433,366	819,783
511010	Chemical Gases & Special Fluids	0	200	200	200
511015	Cleaning & Sanitary Supplies	0	1,039	1,439	800
511045	Computer Supplies	0	1,200	1,000	1,200
511050	Paper & Printing Supplies	0	2,902	946	600
511055	Publications & Printed Materials	0	352	500	300
511060	Postage	0	8,993	6,600	13,200
511070	Miscellaneous Office Supplies	0	1,437	1,000	2,000
511080	General Laboratory Supplies	0	1,000	500	1,000
511090	Medical & Surgical Supplies	0	600	500	500
511110	Fuel	0	51,798	6,927	9,000
511115	Vehicle Repair & Maintenance Supplies	0	4,325	4,500	5,000
511120	Clothing	0	1,266	1,500	1,000
511150	Miscellaneous Parts & Supplies	0	1,243	6,000	6,000
Total	Supplies	0	76,355	31,612	40,800
520103	Subrecipient Contract Services	0	0	6,500	10,000
520109	Medical Dental & Laboratory Services	0	1,500	1,800	1,500
520123	Vehicle & Motor Equipment Services	0	100	5,000	5,000
520515	Print Shop Services	0	2,827	2,900	2,500
520520	Printing & Reproduction Services	0	3,800	2,800	3,800
520765	Membership & Professional Fees	0	1,000	0	0
520805	Education & Training	0	865	2,500	2,600
520905	Travel - Training Related	0	880	1,180	600
520910	Travel - Non-Training Related	0	289	200	300
521605	Data Services	0	0	1,900	3,900
521610	Voice Services	0	5,291	8,342	8,600
521620	Voice Equipment	0	400	200	400
522430	Miscellaneous Other Services & Charges	0	4,193	2,100	2,100
522721	Interfund HR Client Services	0	0	0	6,142
522780	Interfund Photo Copy Services	0	0	2,500	5,000
522795	Other Interfund Services	0	0	0	10,588
Total	Other Services and Charges	0	21,145	37,922	63,030
560220	Vehicles	0	13,500	23,500	0
Total	Equipment	0	13,500	23,500	0
551015	Non-Capital Computer Equipment	0	2,050	24,000	0
Total	Non-Capital Equipment	0	2,050	24,000	0
Grand Total Expenditures		0	550,400	550,400	923,613