

FISCAL YEAR 2013 BUDGET

Fund Summary

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

	<u>FY2012 Current Budget</u>	<u>FY2012 Estimate</u>	<u>FY2013 Budget</u>
Beginning Fund Balance	99,750	99,750	0
Current Revenues	<u>3,082,000</u>	<u>3,052,000</u>	<u>3,052,000</u>
Total Available Resources	<u>3,181,750</u>	<u>3,151,750</u>	<u>3,052,000</u>
Maintenance and Operations	3,151,750	3,151,750	3,052,000
Total Expenditures	<u>3,151,750</u>	<u>3,151,750</u>	<u>3,052,000</u>
Planned Ending Fund Balance	<u>30,000</u>	<u>0</u>	<u>0</u>
Total Budget	<u>3,181,750</u>	<u>3,151,750</u>	<u>3,052,000</u>
<u>Fund Balance Distribution:</u>			
Non-Spendable	0	0	0
Restricted	30,000	0	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2012 Budget, the FY2012 Estimate and the FY2013 Budget for the Child Safety Fund. Also included are the beginning and ending fund balances, total revenues 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 parking violation, a \$1.50 fee for each vehicle registration authorized by Harris County, and up to \$25 court costs assessed when an offense occurs within a school crossing zone or a parent contributes to school non-attendance.

Adopted in 1991, City Ordinance No. 91-939 stipulates that the first priority for the 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, the excess can be used to pay for programs designed to enhance child safety, health, or nutrition.

The City of Houston pays out 100% of all revenues that come into this fund. The City does not charge administrative expenses for managing this fund, though they are allowable by law. The City has no obligation (or means) for paying out more from the fund than the fund takes in from revenue.

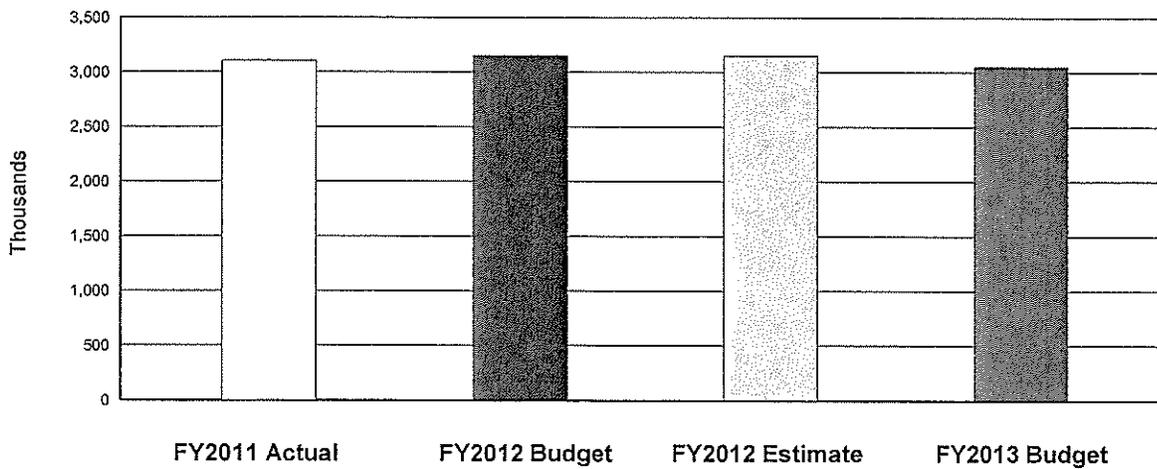
FISCAL YEAR 2013 BUDGET

Business Area Budget Summary

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

		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Supplies	3,000	3,000	3,000	3,000
	Other Services and Charges	3,102,975	3,148,750	3,148,750	3,049,000
	Total M & O Expenditures	3,105,975	3,151,750	3,151,750	3,052,000
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	3,105,975	3,151,750	3,151,750	3,052,000
Revenues		3,181,750	3,082,000	3,052,000	3,052,000
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	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	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.				

**Child Safety Fund
Police Department
Expenditure Summary**



FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures

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

Name: HPD - Office of Budget and Finance -- 100001

Mission: To abide and provide services set forth in section 106.003(b) of the Texas Local Government Code and the City of Houston Code of Ordinance Section 16-8 - Child Safety Fund.

Goal: To fund schools/school districts for their Crossing Guard Program.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
School Crossing Guards	744	743	743
Number of participating schools/school districts	10	15	15

FISCAL YEAR 2013 BUDGET

Division Summary

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

Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
HPD - Office of Budget and Finance 100001 Revenues derived from the \$5.00 court fee assessed on each parking violation, the \$1.50 fee for each vehicle registration authorized by Harris County, and up to \$25 court costs assessed when offenses occur in a school zone or a parent contributing to non-attendance.	0.0	3,105,975	0.0	3,151,750	0.0	3,052,000

FISCAL YEAR 2013 BUDGET

Division Summary

Fund Name : Child Safety Fund
Business Area Name : Police Department
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Division	Division Name	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	HPD - Office of Budget and Finance						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>0.0</u>	<u>3,105,975</u>	<u>0.0</u>	<u>3,151,750</u>	<u>0.0</u>	<u>3,052,000</u>
	Grand Total						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>0.0</u>	<u>3,105,975</u>	<u>0.0</u>	<u>3,151,750</u>	<u>0.0</u>	<u>3,052,000</u>

FISCAL YEAR 2013 BUDGET

Business Area Revenue Summary

Fund Name : Child Safety Fund
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Commit Item	Description	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
1000010002	HPD - Budget & Finance			
428090	Miscellaneous Fines & Forfeitures	732,000	732,000	732,000
432010	Interest on Pooled Investments	50,000	20,000	20,000
452030	Miscellaneous Revenue	2,300,000	2,300,000	2,300,000
Total	HPD - Budget & Finance	<u>3,082,000</u>	<u>3,052,000</u>	<u>3,052,000</u>
Total	Police Department	<u>3,082,000</u>	<u>3,052,000</u>	<u>3,052,000</u>

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

Fund Name : Child Safety Fund
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Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 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	3,102,359	3,146,750	3,146,750	3,047,000
520605	Advertising Services	616	2,000	2,000	2,000
Total	Other Services and Charges	3,102,975	3,148,750	3,148,750	3,049,000
Grand Total Expenditures		3,105,975	3,151,750	3,151,750	3,052,000