

FISCAL YEAR 2013 BUDGET

Fund Summary

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

	<u>FY2012 Current Budget</u>	<u>FY2012 Estimate</u>	<u>FY2013 Budget</u>
Beginning Fund Balance	98,388	98,388	99,788
Current Revenues	<u>925,300</u>	<u>739,900</u>	<u>748,900</u>
Total Available Resources	<u>1,023,688</u>	<u>838,288</u>	<u>848,688</u>
Maintenance and Operations	738,500	738,500	747,835
Total Expenditures	<u>738,500</u>	<u>738,500</u>	<u>747,835</u>
Planned Ending Fund Balance	<u>285,188</u>	<u>99,788</u>	<u>100,853</u>
Total Budget	<u>1,023,688</u>	<u>838,288</u>	<u>848,688</u>
<u>Fund Balance Distribution:</u>			
Non-Spendable	0	0	0
Restricted	285,188	99,788	100,853
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 Swimming Pool Safety Fund. Also included are the beginning and ending fund balance, total revenues and total expenditures.

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.

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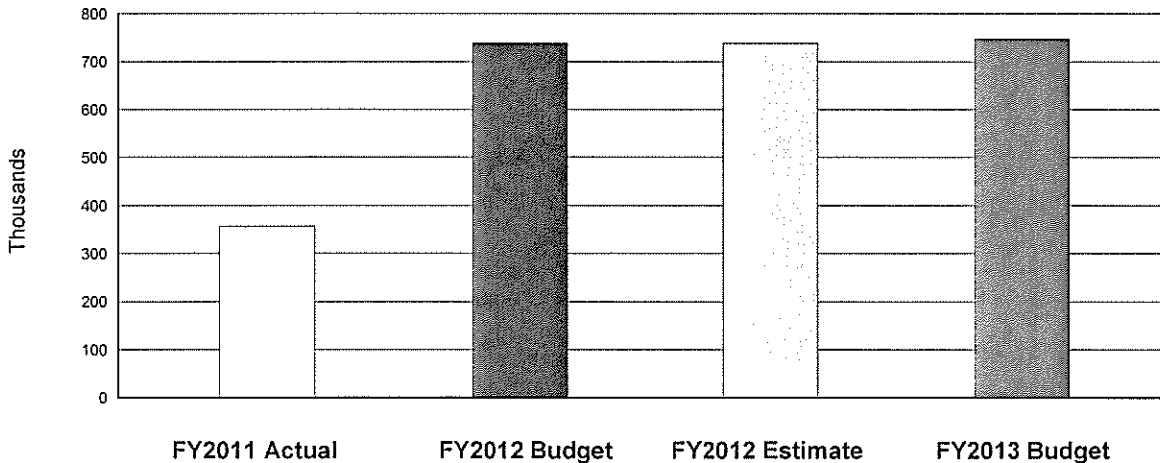
Business Area Budget Summary

Fund Name : Swimming Pool Safety
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	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
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Expenditures	Personnel Services	304,290	653,683	673,000	665,207
	Supplies	13,484	20,800	17,700	23,509
	Other Services and Charges	14,316	64,017	47,800	44,119
	Equipment	0	0	0	15,000
	Non-Capital Equipment	24,259	0	0	0
	Total M & O Expenditures	<u>356,349</u>	<u>738,500</u>	<u>738,500</u>	<u>747,835</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>356,349</u>	<u>738,500</u>	<u>738,500</u>	<u>747,835</u>	
Revenues	454,737	925,300	739,900	748,900	
Staffing	Full-Time Equivalents - Civilian	0.0	11.9	10.5	10.4
	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>11.9</u>	<u>10.5</u>	<u>10.4</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.2
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o FY2013 Budget includes funding for expenditure increases in health benefits (\$22,889) and pension contribution (\$14,964). o This budget reflects improved inspections compliance resulting in a projected reduction in reinspection fees. 				

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



FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures

Fund Name : Swimming Pool Safety
Business Area Name : Health and Human Services
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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	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Swimming Pool Inspections	5,215	5,101	5,600
Swimming Pool Permits	4,024	3,535	3,642

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Division Summary						
Fund Name : Swimming Pool Safety Business Area Name : Health and Human Services Fund No./Bus Area No. : 2009 / 3800						
Division Description	FY2011 Actual		FY2012 Estimate		FY2013 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	356,349	10.5	738,500	10.4	747,835
Total	0.0	356,349	10.5	738,500	10.4	747,835

FISCAL YEAR 2013 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	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
ADMINISTRATION MANAGER	26	0.7	0.5	(0.2)
ADMINISTRATIVE AIDE	10	1.0	0.0	(1.0)
ASSISTANT DIRECTOR (EXE LEV)	32	0.2	0.0	(0.2)
BUREAU CHIEF,PUBLIC HEALTH (EXE LEV)	30	0.3	0.0	(0.3)
CASHIER	6	1.0	0.0	(1.0)
DIVISION MANAGER (EXE LEV)	29	0.2	0.0	(0.2)
ENVIRONMENTAL INVESTIGATOR II	16	2.0	2.0	
ENVIRONMENTAL INVESTIGATOR III	20	3.0	3.5	0.5
ENVIRONMENTAL INVESTIGATOR IV	23	1.0	0.0	(1.0)
SANITARIAN I	14	1.5	0.0	(1.5)
SANITARIAN II	17	0.5	0.0	(0.5)
SANITARIAN III	21	0.0	0.2	0.2
SENIOR CUSTOMER SERVICE CLERK	12	0.0	4.0	4.0
STAFF ANALYST	26	0.5	0.2	(0.3)
Total FTEs		11.9	10.4	(1.5)
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Full-Time Equivalents		11.9	10.4	(1.5)

FISCAL YEAR 2013 BUDGET

Business Area Revenue Summary

Fund Name : Swimming Pool Safety
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Commit Item	Description	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
3800040005	HHS - Water Quality			
421070	Swimming Pool Operating Permits	789,000	638,700	647,700
421630	Administrative Fee - Licenses & Permits	136,300	100,200	100,200
432010	Interest on Pooled Investments	0	1,000	1,000
Total	HHS - Water Quality	925,300	739,900	748,900
Total	Health and Human Services	925,300	739,900	748,900

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

Fund Name : Swimming Pool Safety
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Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	218,112	450,044	450,000	420,397
500030	Salary Part Time - Civilian	0	0	0	13,645
500060	Overtime - Civilian	4	11,000	9,000	13,999
500110	Bilingual Pay - Civilian	517	1,800	1,700	900
501070	Pension - Civilian	34,563	75,023	75,000	89,964
501120	Termination Pay - Civilian	0	15,063	15,000	0
502010	FICA - Civilian	15,705	33,899	33,800	34,345
503010	Health Ins-Act Civilian	34,250	63,096	63,000	85,889
503015	Basic Life Insurance - Active Civilian	132	260	1,000	225
503050	Health/Life Insurance - Retiree Civilian	0	0	1,200	0
503060	Long Term Disability-Civilian	87	1,040	1,000	875
503090	Workers Compensation-Civilian-Admin	920	2,458	2,200	2,514
503100	Workers Compensation-Civilian-Claim	0	0	5,100	2,052
504030	Unemployment Claims - Administration	0	0	15,000	402
Total	Personnel Services	304,290	653,683	673,000	665,207
511010	Chemical Gases & Special Fluids	0	200	200	0
511015	Cleaning & Sanitary Supplies	2,898	800	800	1,000
511045	Computer Supplies	0	1,200	0	2,400
511050	Paper & Printing Supplies	1,488	600	1,000	900
511055	Publications & Printed Materials	0	300	200	200
511060	Postage	3,545	1,200	4,500	4,000
511070	Miscellaneous Office Supplies	4,605	2,000	1,500	1,500
511080	General Laboratory Supplies	0	1,000	0	0
511090	Medical & Surgical Supplies	80	500	0	0
511110	Fuel	588	4,000	4,000	8,000
511115	Vehicle Repair & Maintenance Supplies	0	2,000	2,000	2,009
511120	Clothing	0	1,000	0	0
511150	Miscellaneous Parts & Supplies	280	6,000	3,500	3,500
Total	Supplies	13,484	20,800	17,700	23,509
520100	Temporary Personnel Services	0	15,000	11,058	0
520109	Medical Dental & Laboratory Services	0	1,500	0	0
520123	Vehicle & Motor Equipment Services	77	5,000	0	0
520159	Non-Sub-Recipient Grant Contract	6,735	0	12,600	16,000
520515	Print Shop Services	0	2,500	100	0
520520	Printing & Reproduction Services	0	3,800	1,000	700
520605	Advertising Services	0	0	0	100
520765	Membership & Professional Fees	0	0	0	700
520805	Education & Training	2,100	2,600	0	1,100
520905	Travel - Training Related	1,668	600	0	800
520910	Travel - Non-Training Related	0	300	0	100
521605	Data Services	0	3,900	3,900	3,900
521610	Voice Services	3,673	8,600	8,600	8,428
521620	Voice Equipment	0	400	400	400
521630	GIS Revolving Fund Services	0	0	0	1,016
522205	Metro Commuter Passes	0	0	2,000	0
522430	Miscellaneous Other Services & Charges	63	2,100	1,000	200
522721	Interfund HR Client Services	0	6,142	6,142	7,300
522722	KRONOS Service Chargeback	0	0	0	375
522780	Interfund Photo Copy Services	0	5,000	0	3,000

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Business Area Expenditure Summary

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Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
522795	Other Interfund Services	0	6,575	1,000	0
Total	Other Services and Charges	14,316	64,017	47,800	44,119
560220	Vehicles	0	0	0	15,000
Total	Equipment	0	0	0	15,000
551015	Non-Capital Computer Equipment	23,779	0	0	0
551045	Non-Capital Vehicles/Rolling Stock	480	0	0	0
Total	Non-Capital Equipment	24,259	0	0	0
Grand Total Expenditures		356,349	738,500	738,500	747,835