Fund Summary

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

	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Beginning Fund Balance	182,406	182,406	**406**
Current Revenues	3,980,000	3,360,000	**3,380,000**
Total Available Resources	4,162,406	3,542,406	**3,380,406**
Maintenance and Operations	3,542,000	3,542,000	**3,380,000**
Total Expenditures	3,542,000	3,542,000	**3,380,000**
Planned Ending Fund Balance	620,406	406	**406**
Total Budget	4,162,406	3,542,406	**3,380,406**

The above summarizes the FY2009 Budget, the FY2009 Estimate and the FY2010 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 parking 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 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 and administrative costs, the excess can be used to pay for programs designed to enhance child safety, health, or nutrition.

Business Area Budget Summary

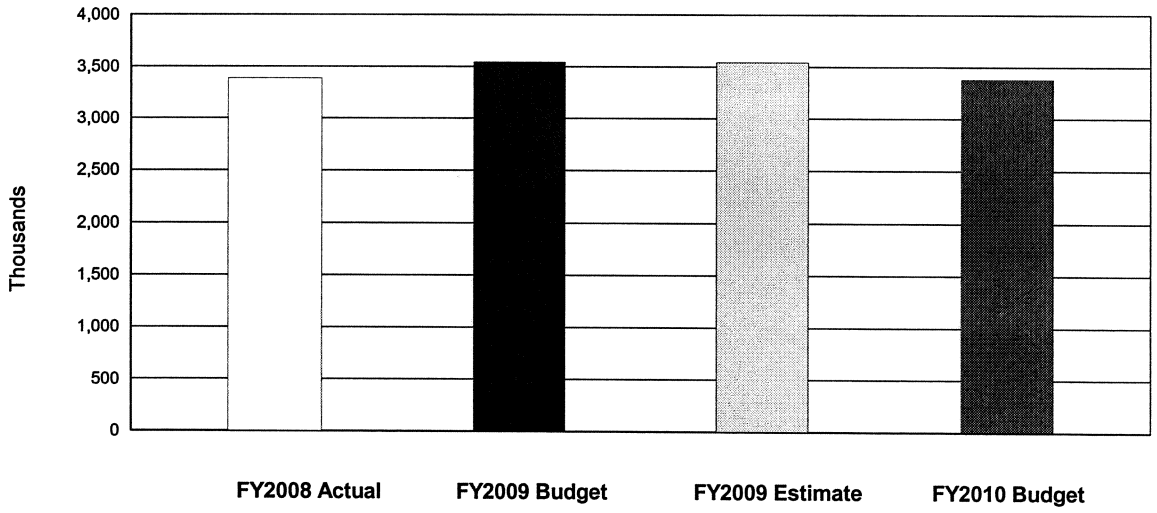
Fund Name : Child Safety Fund
Business Area Name : Police Department
Fund No./Bus. Area No. : 2209 / 1000

		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Supplies	3,000	3,000	3,000	**3,000**
	Other Services and Charges	3,384,455	3,539,000	3,539,000	**3,377,000**
	Total M & O Expenditures	3,387,455	3,542,000	3,542,000	**3,380,000**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	3,387,455	3,542,000	3,542,000	**3,380,000**
Revenues		3,402,426	3,980,000	3,360,000	**3,380,000**
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**

Budget Highlights

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.

Child Safety Fund
Police Department
Expenditure Summary



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
HPD-Budget & Finance **1000010002** Revenues to the fund come from the $5.00 assessed Municipal Court Fee on each parking violation and the $1.50 for each vehicle registration authorized by Harris County.	To fund schools/school districts for their Crossing Guard Program.

Business Area Cost Center Summary

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

Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
School Crossing Guards	693			832			**832**		
Participating Districts	14			19			**19**		
		0.0	3,387,455		0.0	3,542,000		**0.0**	**3,380,000**
Total		0.0	3,387,455		0.0	3,542,000		**0.0**	**3,380,000**

Business Area Cost Center Summary

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

Cost Center	Cost Center Name	FY2008 Actual FTEs	FY2008 Actual Costs $	FY2009 Estimate FTEs	FY2009 Estimate Costs $	FY2010 Budget FTEs	FY2010 Budget 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	3,387,455	0.0	3,542,000	**0.0**	**3,380,000**
	Grand Total						
	Civilian	0.0		0.0		**0.0**	
	Cadets	0.0		0.0		**0.0**	
	Classified	0.0		0.0		**0.0**	
	Total	0.0	3,387,455	0.0	3,542,000	**0.0**	**3,380,000**

Business Area Revenue Summary

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

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
1000010002	**HPD-Budget & Finance**			
428090	Miscellaneous Fines & Forfeitures	900,000	900,000	**900,000**
432010	Interest on Pooled Investments	80,000	80,000	**80,000**
452030	Miscellaneous Revenue	3,000,000	2,380,000	**2,400,000**
Total	**HPD-Budget & Finance**	3,980,000	3,360,000	**3,380,000**
Total	**Police Department**	3,980,000	3,360,000	**3,380,000**

Business Area Expenditure Summary

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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 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	3,384,455	3,539,000	3,539,000	**3,367,000**
520605	Advertising Services	0	0	0	**10,000**
Total	**Other Services and Charges**	**3,384,455**	**3,539,000**	**3,539,000**	**3,377,000**
	Grand Total Expenditures	**3,387,455**	**3,542,000**	**3,542,000**	**3,380,000**