Fund Summary

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

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

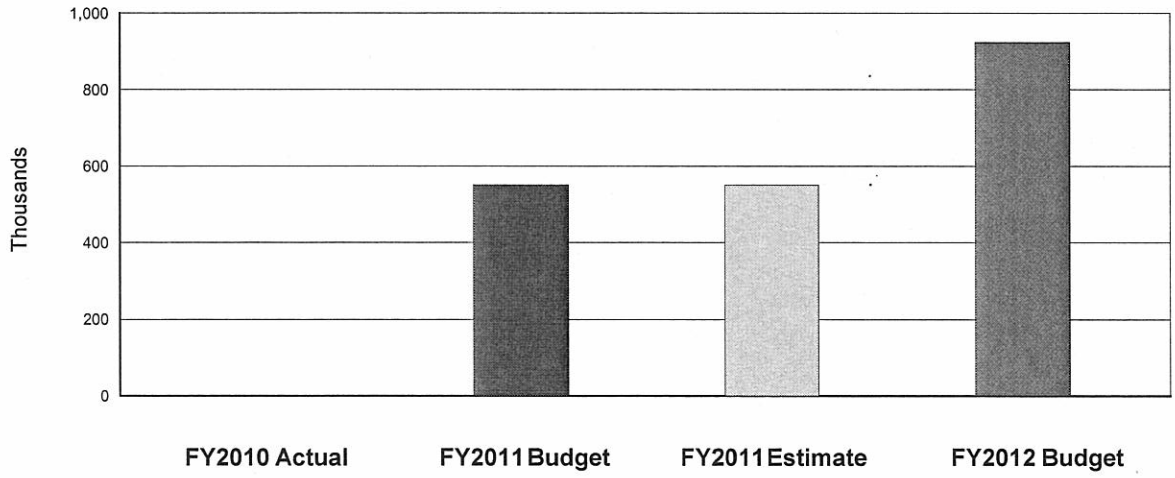
Fund Name : Swimming Pool Safety
Business Area Name : Health and Human Services
Fund No./Bus. Area No. : 2009 / 3800

		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	0	550,400	550,400	**923,613**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	0	550,400	550,400	**923,613**
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	0.0	5.5	5.5	**11.9**
	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**

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 FTEs	FY2010 Actual Cost $	FY2011 Estimate FTEs	FY2011 Estimate Cost $	FY2012 Budget FTEs	FY2012 Budget 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**

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**

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**	**550,400**	**550,400**	**925,300**
Total	**Health and Human Services**	**550,400**	**550,400**	**925,300**

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**