

FISCAL YEAR 2010 BUDGET

Fund Summary

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

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

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.

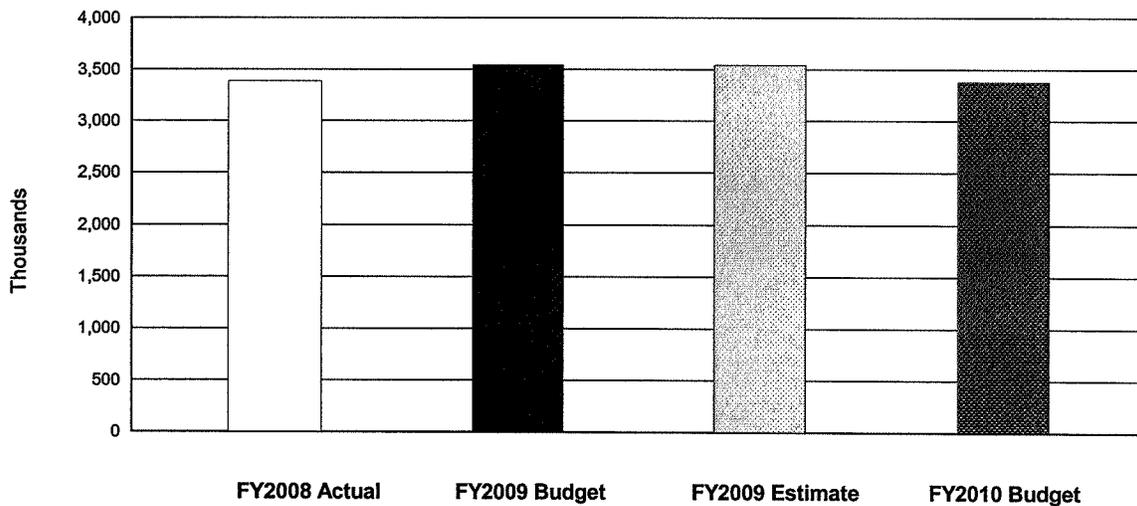
Adopted in 1991, City Ordinance No. 91-939 stipulates that the first priority for the Child Safety Fund expenditures should be for elementary school crossing guards. Funding is apportioned based on each school district's percentage of the total number of school crossings with paid guards within the City. 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.

FISCAL YEAR 2010 BUDGET

| 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 | <u>3,387,455</u> | <u>3,542,000</u> | <u>3,542,000</u> | <u>3,380,000</u> |
| | Debt Service & Other Uses | 0 | 0 | 0 | 0 |
| | Total Expenditures | <u>3,387,455</u> | <u>3,542,000</u> | <u>3,542,000</u> | <u>3,380,000</u> |
| 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 | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> |
| | 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**



FISCAL YEAR 2010 BUDGET

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 |
|---|---|
| <p> 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. </p> | <p>To fund schools/school districts for their Crossing Guard Program.</p> |

FISCAL YEAR 2010 BUDGET

| 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 Participating Districts | 693 | | | 832 | | | 832 | | |
| | 14 | | | 19 | | | 19 | | |
| | | 0.0 | 3,387,455 | | 0.0 | 3,542,000 | | 0.0 | 3,380,000 |
| Total | <u>0.0</u> | <u>3,387,455</u> | | <u>0.0</u> | <u>3,542,000</u> | | <u>0.0</u> | <u>3,380,000</u> | |

FISCAL YEAR 2010 BUDGET

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 | | FY2009 Estimate | | FY2010 Budget | |
|-------------|----------------------|---------------|------------------|-----------------|------------------|---------------|------------------|
| | | FTEs | Costs \$ | FTEs | Costs \$ | FTEs | 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 | | 0.0 | | 0.0 | |
| | | | 3,387,455 | | 3,542,000 | | 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 | <u>0.0</u> | <u>3,387,455</u> | <u>0.0</u> | <u>3,542,000</u> | <u>0.0</u> | <u>3,380,000</u> |

FISCAL YEAR 2010 BUDGET

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 | <u>3,980,000</u> | <u>3,360,000</u> | <u>3,380,000</u> |
| Total | Police Department | <u>3,980,000</u> | <u>3,360,000</u> | <u>3,380,000</u> |

FISCAL YEAR 2010 BUDGET

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 |
