

FISCAL YEAR 2014 BUDGET

Fund Summary

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

	<u>FY2013 Current Budget</u>	<u>FY2013 Estimate</u>	<u>FY2014 Budget</u>
Beginning Fund Balance	223,730	223,730	0
Current Revenues	<u>3,090,000</u>	<u>3,090,000</u>	<u>3,090,000</u>
Total Available Resources	<u>3,313,730</u>	<u>3,313,730</u>	<u>3,090,000</u>
Maintenance and Operations	3,313,730	3,313,730	3,090,000
Total Expenditures	<u>3,313,730</u>	<u>3,313,730</u>	<u>3,090,000</u>
Planned Ending Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>
Total Budget	<u>3,313,730</u>	<u>3,313,730</u>	<u>3,090,000</u>
Fund Balance Distribution:			
Non-Spendable	0	0	0
Restricted	0	0	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2013 Budget, the FY2013 Estimate and the FY2014 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.

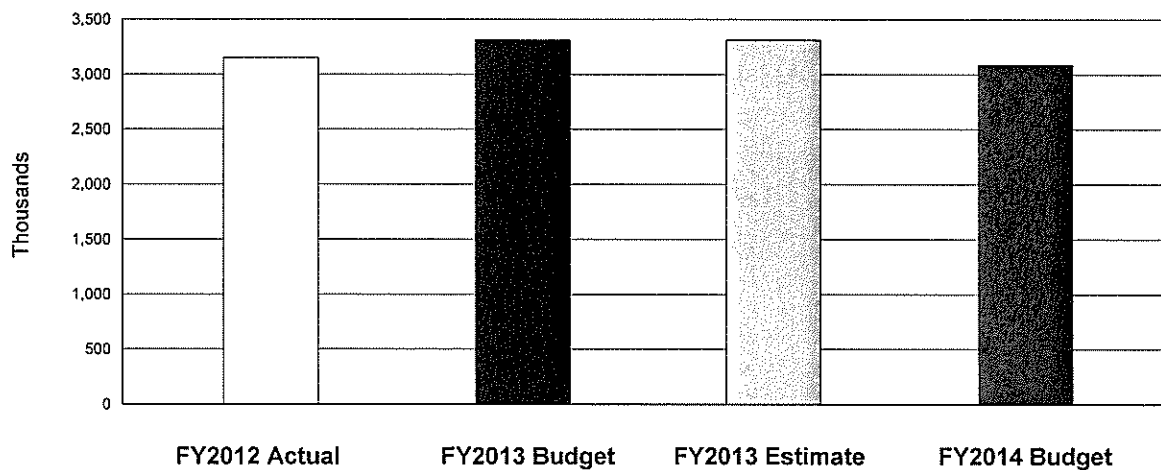
FISCAL YEAR 2014 BUDGET

Business Area Budget Summary

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

		FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Expenditures	Supplies	3,000	3,000	3,000	3,000
	Other Services and Charges	3,148,750	3,310,730	3,310,730	3,087,000
	Total M & O Expenditures	3,151,750	3,313,730	3,313,730	3,090,000
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	3,151,750	3,313,730	3,313,730	3,090,000
Revenues	3,275,729	3,090,000	3,090,000	3,090,000	
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**



Business Area Performance Measures					
Fund Name : Child Safety Fund Business Area Name : Police Department Fund No./Bus Area No. : 2209 / 1000					
Customer Measures	Priorities	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Budget
School Crossing Guards	J,P,Q	703	743	750	750
Schools/School Districts	J,P,Q	13	15	17	17
Business Process Measures					
People and Technology Measures					
Financial Measures					
Expenditures Budget vs Actual Utilization	F	100%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	106%	100%	100%	100%
Mayor's Five Priorities: Jobs and Sustainable Development (J)		Public Safety (P)		Infrastructure (I)	
Fiscal Responsibility (F)		Quality of Life (Q)			

FISCAL YEAR 2014 BUDGET

Division Summary							
Fund Name : Child Safety Fund Business Area Name : Police Department Fund No./Bus Area No. : 2209 / 1000							
Division Description	FY2012 Actual		FY2013 Estimate		FY2014 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	3,151,750	0.0	3,313,730	0.0	3,090,000	

FISCAL YEAR 2014 BUDGET

Division Summary							
Fund Name		: Child Safety Fund					
Business Area Name		: Police Department					
Fund No./Bus Area No.		: 2209 / 1000					
Division	Division Name	FY2012 Actual		FY2013 Estimate		FY2014 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>3,151,750</u>	<u>0.0</u>	<u>3,313,730</u>	<u>0.0</u>	<u>3,090,000</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>3,151,750</u>	<u>0.0</u>	<u>3,313,730</u>	<u>0.0</u>	<u>3,090,000</u>

FISCAL YEAR 2014 BUDGET

Business Area Revenue Summary

Fund Name : Child Safety Fund
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Commit Item	Description	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
1000010002	HPD - Budget & Finance			
428090	Miscellaneous Fines & Forfeitures	770,000	770,000	770,000
432010	Interest on Pooled Investments	20,000	20,000	20,000
452030	Miscellaneous Revenue	2,300,000	2,300,000	2,300,000
Total	HPD - Budget & Finance	3,090,000	3,090,000	3,090,000
Total	Police Department	3,090,000	3,090,000	3,090,000

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

Fund Name : Child Safety Fund
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Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 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	3,148,004	3,309,965	3,309,965	3,085,000
520605	Advertising Services	746	765	765	2,000
Total	Other Services and Charges	3,148,750	3,310,730	3,310,730	3,087,000
Grand Total Expenditures		3,151,750	3,313,730	3,313,730	3,090,000