

FISCAL YEAR 2019 BUDGET

Fund Summary

Fund Name : **Swimming Pool Safety**
Business Area : **Houston Health Department**
Fund No./Bus. Area No. : **2009 / 3800**

	<u>FY2018</u> <u>Current Budget</u>	<u>FY2018</u> <u>Estimate</u>	<u>FY2019</u> <u>Budget</u>
Beginning Fund Balance	863,198	863,198	722,561
Current Revenues	1,117,600	1,156,980	1,160,680
Total Available Resources	<u>1,980,798</u>	<u>2,020,178</u>	<u>1,883,241</u>
Maintenance and Operations	1,297,617	1,297,617	1,684,517
Total Expenditures	<u>1,297,617</u>	<u>1,297,617</u>	<u>1,684,517</u>
Planned Ending Fund Balance	<u>683,181</u>	<u>722,561</u>	<u>198,724</u>
Total Budget	<u><u>1,980,798</u></u>	<u><u>2,020,178</u></u>	<u><u>1,883,241</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	683,181	722,561	198,724
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2018 Budget, the FY2018 Estimate and the FY2019 Budget for the Swimming Pool Safety Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Swimming Pool Safety Fund was created November 17, 2010, by Ordinance 2010-908. The fund receives proceeds from enforcing municipal, state and federal pool and spa safety standards.

State and federal pool and spa 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.

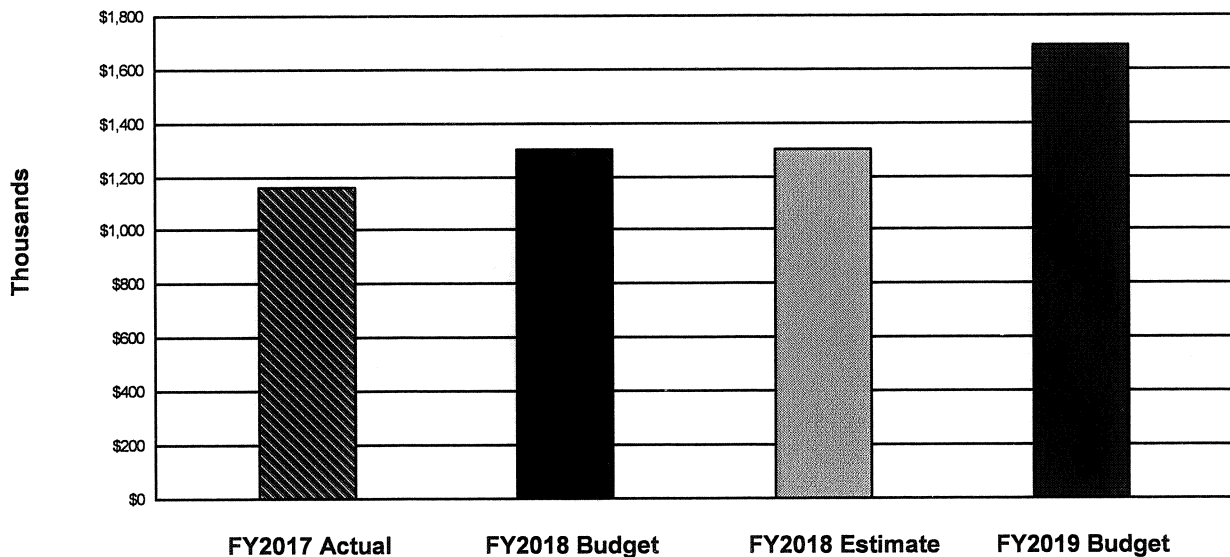
FISCAL YEAR 2019 BUDGET

Business Area Budget Summary

Fund Name : **Swimming Pool Safety**
Business Area : **Houston Health Department**
Fund No. /Bus. Area No. : **2009 / 3800**

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	1,085,272	1,175,840	1,175,840	1,329,587
	Supplies	22,860	10,200	10,200	13,197
	Other Services and Charges	51,856	82,577	82,577	226,733
	Equipment	0	24,000	24,000	105,000
	Non-Capital Equipment	396	5,000	5,000	10,000
	Total M & O Expenditures	<u>1,160,384</u>	<u>1,297,617</u>	<u>1,297,617</u>	<u>1,684,517</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>1,160,384</u>	<u>1,297,617</u>	<u>1,297,617</u>	<u>1,684,517</u>
Revenues		1,104,721	1,117,600	1,156,980	1,160,680
Staffing	Full-Time Equivalents - Civilian	12.5	12.0	12.0	13.6
	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>12.5</u>	<u>12.0</u>	<u>12.0</u>	<u>13.6</u>
	Full-Time Equivalents - Overtime	0.2	1.5	1.5	2.0
Significant Budget Changes and Highlights	o The FY2019 Budget provides funding for the health benefits and pension contributions.				
	o The FY2019 Budget includes \$144,000 allocated for pool abatement. These funds will be utilized to mitigate major health issues related to pool safety.				

**Swimming Pool Safety
Houston Health Department
Expenditure Summary**



FISCAL YEAR 2019 BUDGET

Business Area Performance Measures

Fund Name : **Swimming Pool Safety**
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Performance Measures	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Budget
Pool Permits	5,697	5,568	5,274	5,484
Expenditures Adopted Budget vs Actual Utilization	96%	98%	101%	98%
Revenues Adopted Budget vs Actual Utilization	90%	100%	104%	100%

FISCAL YEAR 2019 BUDGET

Division Summary							
Fund Name : Swimming Pool Safety Business Area : Houston Health Department Fund No. /Bus Area No. : 2009 / 3800							
Division Description	FY2017 Actual		FY2018 Estimate		FY2019 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
HHD - Environmental Health 380004 Prevention of disease and disability resulting from water borne illnesses and drownings through enforcement and education.	12.5	1,160,384	12.0	1,297,617	13.6	1,684,517	
Total	12.5	1,160,384	12.0	1,297,617	13.6	1,684,517	

FISCAL YEAR 2019 BUDGET

Business Area Revenues Summary

Fund Name : **Swimming Pool Safety**
Business Area : **Houston Health Department**
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Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Licenses and Permits	1,095,879	1,108,900	1,148,280	1,151,980
Interest	8,841	8,700	8,700	8,700
Miscellaneous/Other	1	0	0	0
Grand Total Revenues	<u><u>1,104,721</u></u>	<u><u>1,117,600</u></u>	<u><u>1,156,980</u></u>	<u><u>1,160,680</u></u>