

FISCAL YEAR 2020 BUDGET

Fund Summary

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

	<u>FY2019 Current Budget</u>	<u>FY2019 Estimate</u>	<u>FY2020 Budget</u>
Beginning Fund Balance	795,908	795,908	494,923
Current Revenues	1,160,680	1,253,100	1,278,900
Total Available Resources	<u>1,956,588</u>	<u>2,049,008</u>	<u>1,773,823</u>
Maintenance and Operations	1,684,517	1,554,085	1,474,837
Total Expenditures	<u>1,684,517</u>	<u>1,554,085</u>	<u>1,474,837</u>
Planned Ending Fund Balance	<u>272,071</u>	<u>494,923</u>	<u>298,986</u>
Total Budget	<u><u>1,956,588</u></u>	<u><u>2,049,008</u></u>	<u><u>1,773,823</u></u>
Fund Balance Distribution			
Non-Spendable	0	0	0
Restricted	0	0	0
Committed	272,071	494,923	298,986
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2019 Budget, the FY2019 Estimate and the FY2020 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 2020 BUDGET

Business Area Budget Summary

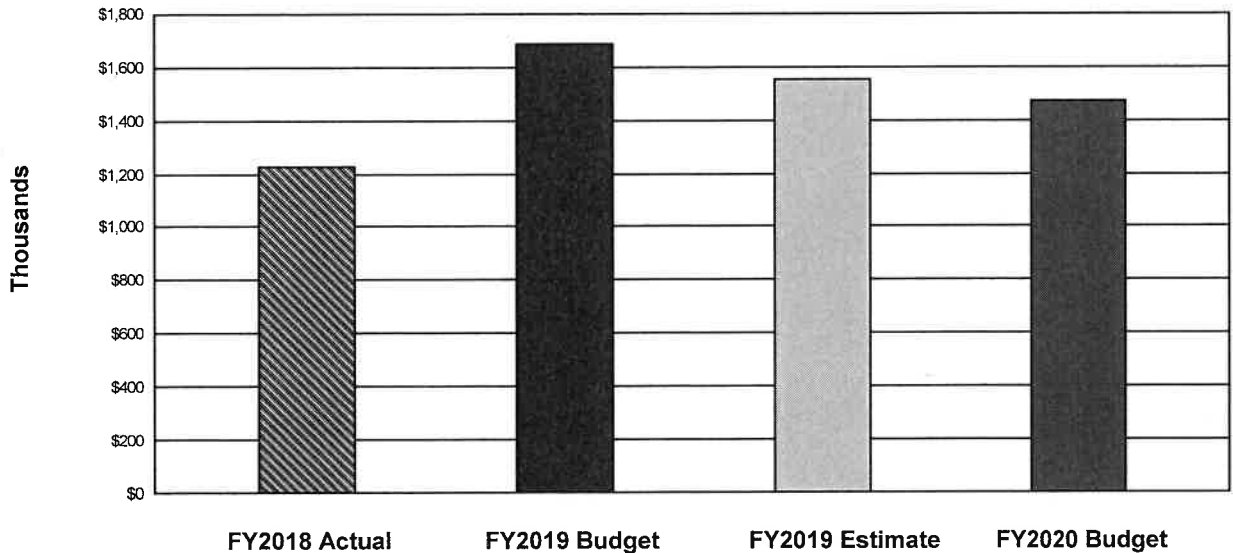
Fund Name : Swimming Pool Safety
Business Area : Houston Health Department
Fund No. /Bus. Area No. : 2009 / 3800

		FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures	Personnel Services	1,137,821	1,329,587	1,300,659	1,320,466
	Supplies	8,559	14,197	19,700	17,400
	Other Services and Charges	82,043	225,733	118,726	126,971
	Equipment	0	105,000	105,000	0
	Non-Capital Equipment	0	10,000	10,000	10,000
	Total M & O Expenditures	<u>1,228,423</u>	<u>1,684,517</u>	<u>1,554,085</u>	<u>1,474,837</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditure	<u>1,228,423</u>	<u>1,684,517</u>	<u>1,554,085</u>	<u>1,474,837</u>
Revenues		1,161,133	1,160,680	1,253,100	1,278,900
Staffing	Full-Time Equivalents - Civilian	14.8	13.6	13.6	13.0
	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>14.8</u>	<u>13.6</u>	<u>13.6</u>	<u>13.0</u>
	Full-Time Equivalents - Overtime	1.4	1.8	1.8	1.9

Significant Budget Changes and Highlights

o The FY2020 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.

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



FISCAL YEAR 2020 BUDGET

Business Area Performance Measures

Fund Name : Swimming Pool Safety
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Fund No. /Bus. Area No. : 2009 / 3800

Performance Measures	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Pool Permits	5,413	5,484	5,745	5,837
Expenditures Adopted Budget vs Actual Utilization	96%	98%	92%	98%
Revenues Adopted Budget vs Actual Utilization	104%	100%	108%	100%

FISCAL YEAR 2020 BUDGET

Division Summary							
Fund Name : Swimming Pool Safety							
Business Area : Houston Health Department							
Fund No. /Bus Area No. : 2009 / 3800							
Division Description	FY2018 Actual		FY2019 Estimate		FY2020 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.	14.8	1,228,423	13.6	1,554,085	13.0	1,474,837	
Total	14.8	1,228,423	13.6	1,554,085	13.0	1,474,837	

FISCAL YEAR 2020 BUDGET

Business Area Revenues Summary

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

Category	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Licenses and Permits	1,149,710	1,151,980	1,238,000	1,263,800
Interest	11,423	8,700	15,100	15,100
Grand Total Revenues	<u><u>1,161,133</u></u>	<u><u>1,160,680</u></u>	<u><u>1,253,100</u></u>	<u><u>1,278,900</u></u>