

FISCAL YEAR 2021 BUDGET

Fund Summary

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

	<u>FY2020 Current Budget</u>	<u>FY2020 Estimate</u>	<u>FY2021 Budget</u>
Beginning Fund Balance	85,458	85,458	0
Current Revenues	3,460,000	3,460,000	3,460,000
Total Available Resources	<u>3,545,458</u>	<u>3,545,458</u>	<u>3,460,000</u>
Maintenance and Operations	3,545,458	3,545,458	3,460,000
Total Expenditures	<u>3,545,458</u>	<u>3,545,458</u>	<u>3,460,000</u>
Planned Ending Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>
Total Budget	<u><u>3,545,458</u></u>	<u><u>3,545,458</u></u>	<u><u>3,460,000</u></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 FY2020 Budget, the FY2020 Estimate and the FY2021 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 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.

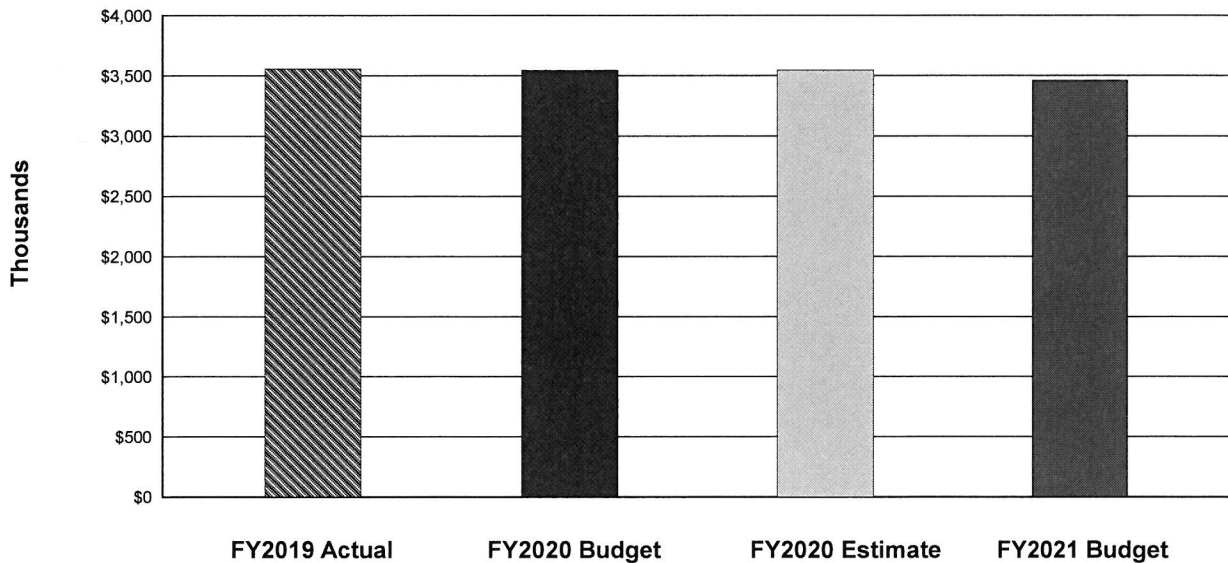
FISCAL YEAR 2021 BUDGET

Business Area Budget Summary

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

		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Supplies	0	3,000	3,000	3,000
	Other Services and Charges	3,556,245	3,542,458	3,542,458	3,457,000
	Total M & O Expenditures	<u>3,556,245</u>	<u>3,545,458</u>	<u>3,545,458</u>	<u>3,460,000</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>3,556,245</u>	<u>3,545,458</u>	<u>3,545,458</u>	<u>3,460,000</u>
Revenues		3,521,459	3,460,000	3,460,000	3,460,000
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
Significant Budget Changes and Highlights	<p>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.</p>				

**Child Safety Fund
Police Department
Expenditure Summary**



FISCAL YEAR 2021 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2019 Actual	FY2020 Target	FY2020 Estimate	FY2021 Target
Crossing Guards Funded	772	785	804	804
Schools and School Districts Funded for Crossing Guards	16	16	16	16
Expenditures Adopted Budget vs Actual Utilization	104%	98%	104%	98%
Revenues Adopted Budget vs Actual Utilization	103%	100%	101%	100%

FISCAL YEAR 2021 BUDGET

Division Summary							
Fund Name : Child Safety Fund Business Area : Police Department Fund No. /Bus Area No. : 2209 / 1000							
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
HPD - Office of Budget and Finance 100001 Revenues derived from the \$5.00 court fee assessed on each parking violation, \$1.50 fee for each vehicle registration authorized by Harris County, and up to \$25.00 court costs assessed when offenses occur in a school zone or a parent contributes to non-attendance.	0.0	3,556,245	0.0	3,545,458	0.0	3,460,000	

FISCAL YEAR 2021 BUDGET

Division Summary

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

Division	Name	FY2019 Actual		FY2020 Estimate		FY2021 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>3,556,245</u>	<u>0.0</u>	<u>3,545,458</u>	<u>0.0</u>	<u>3,460,000</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><u>0.0</u></u>	<u><u>3,556,245</u></u>	<u><u>0.0</u></u>	<u><u>3,545,458</u></u>	<u><u>0.0</u></u>	<u><u>3,460,000</u></u>

FISCAL YEAR 2021 BUDGET

Business Area Revenues Summary

Fund Name : Child Safety Fund
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Category	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Other Fines and Forfeits	837,944	800,000	800,000	800,000
Interest	43,839	20,000	45,000	45,000
Miscellaneous/Other	2,639,676	2,640,000	2,615,000	2,615,000
Grand Total Revenues	<u>3,521,459</u>	<u>3,460,000</u>	<u>3,460,000</u>	<u>3,460,000</u>