

**FISCAL YEAR 2021 BUDGET**

**Fund Summary**

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

	<u>FY2020 Current Budget</u>	<u>FY2020 Estimate</u>	<u>FY2021 Budget</u>
Beginning Fund Balance	765,307	765,307	<b>769,300</b>
Current Revenues	1,278,900	1,314,900	<b>1,354,500</b>
Total Available Resources	<u>2,044,207</u>	<u>2,080,207</u>	<b>2,123,800</b>
Maintenance and Operations	1,474,837	1,310,907	<b>1,934,332</b>
Total Expenditures	<u>1,474,837</u>	<u>1,310,907</u>	<b>1,934,332</b>
Planned Ending Fund Balance	<u>569,370</u>	<u>769,300</u>	<b>189,468</b>
Total Budget	<u><u>2,044,207</u></u>	<u><u>2,080,207</u></u>	<b><u>2,123,800</u></b>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	569,370	769,300	<b>189,468</b>
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2020 Budget, the FY2020 Estimate and the FY2021 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.

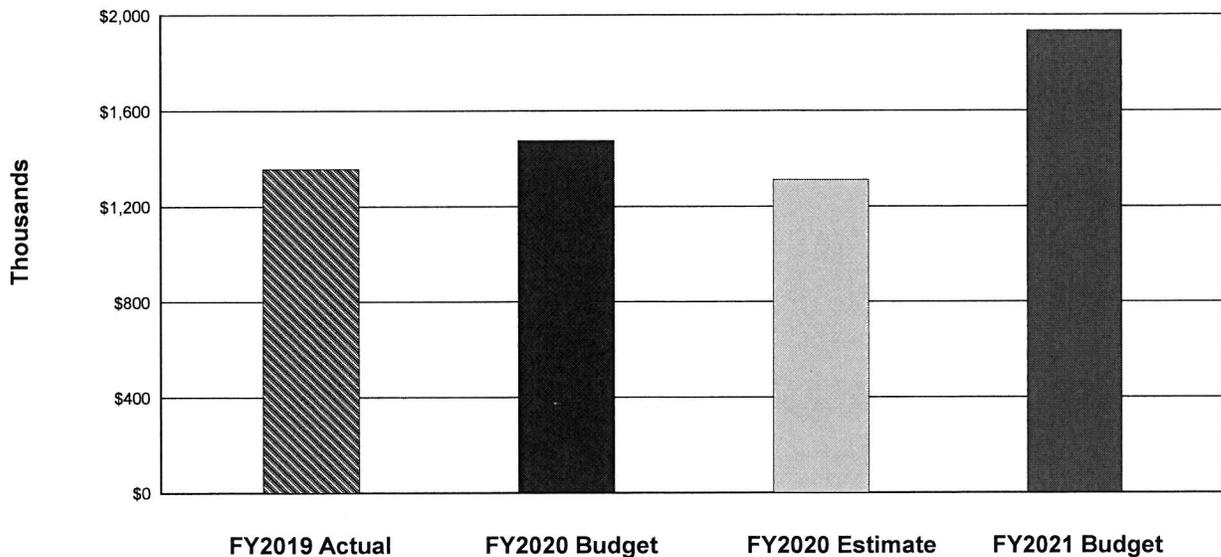
State and federal pool and spa safety standards apply to all pools and spas serving more than two dwellings. In accordance with these requirements, operators of pools and spas at apartment or condominium projects are required to obtain permits and comply with the requisite standards. The fees collected 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 2021 BUDGET**

**Business Area Budget Summary**

<b>Fund Name</b> :		<b>Swimming Pool Safety</b>			
<b>Business Area</b> :		<b>Houston Health Department</b>			
<b>Fund No. /Bus. Area No.</b> :		<b>2009 / 3800</b>			
		<b>FY2019 Actual</b>	<b>FY2020 Current Budget</b>	<b>FY2020 Estimate</b>	<b>FY2021 Budget</b>
Expenditures	Personnel Services	1,171,812	1,320,466	1,167,903	1,420,077
	Supplies	15,403	17,400	18,400	24,400
	Other Services and Charges	69,695	126,971	102,471	333,255
	Equipment	50,459	0	22,133	81,000
	Non-Capital Equipment	0	10,000	0	75,600
	Total M & O Expenditures	1,307,369	1,474,837	1,310,907	1,934,332
	Debt Service & Other Uses	48,677	0	0	0
	<b>Total Expenditure</b>	<b>1,356,046</b>	<b>1,474,837</b>	<b>1,310,907</b>	<b>1,934,332</b>
Revenues		1,325,445	1,278,900	1,314,900	1,354,500
Staffing	Full-Time Equivalents - Civilian	12.6	13.0	12.0	13.5
	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	12.6	13.0	12.0	13.5
	Full-Time Equivalents - Overtime	1.6	1.9	1.1	2.4
Significant Budget Changes and Highlights	o The FY2021 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.				
	o The FY2021 Budget includes additional funding in overtime to assist with backlog.				
	o The FY2021 Budget includes \$100,000 allocated for pool abatement. These funds will be utilized to mitigate major health issues related to pool safety.				
	o The FY2021 Budget includes vehicles purchase.				

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



**FISCAL YEAR 2021 BUDGET**

**Business Area Performance Measures**

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

Performance Measures	FY2019 Actual	FY2020 Target	FY2020 Estimate	FY2021 Target
Pool Permits	6,121	5,837	6,000	6,296
Expenditures Adopted Budget vs Actual Utilization	81%	98%	89%	98%
Revenues Adopted Budget vs Actual Utilization	114%	100%	103%	100%

**FISCAL YEAR 2021 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : Swimming Pool Safety</b> <b>Business Area : Houston Health Department</b> <b>Fund No. /Bus Area No. : 2009 / 3800</b>							
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
<b>HHD - Environmental Health 380004</b> Prevention of disease and disability resulting from water borne illnesses and drownings through enforcement and education.	12.6	1,356,046	12.0	1,310,907	13.5	1,934,332	
<b>Total</b>	<b>12.6</b>	<b>1,356,046</b>	<b>12.0</b>	<b>1,310,907</b>	<b>13.5</b>	<b>1,934,332</b>	

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**FISCAL YEAR 2021 BUDGET**

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**Business Area Revenues Summary**

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**Fund Name** : **Swimming Pool Safety**  
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<b>Category</b>	<b>FY2019 Actual</b>	<b>FY2020 Current Budget</b>	<b>FY2020 Estimate</b>	<b>FY2021 Budget</b>
Licenses and Permits	1,309,739	1,263,800	1,298,300	<b>1,337,900</b>
Interest	15,706	15,100	16,600	<b>16,600</b>
<b>Grand Total Revenues</b>	<u><u>1,325,445</u></u>	<u><u>1,278,900</u></u>	<u><u>1,314,900</u></u>	<u><u>1,354,500</u></u>