

**FISCAL YEAR 2022 BUDGET**

**Fund Summary**

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

	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Beginning Fund Balance	12,540	12,540	0
Current Revenues	3,460,000	2,961,000	3,460,000
Total Available Resources	3,472,540	2,973,540	3,460,000
Maintenance and Operations	2,973,540	2,973,540	3,460,000
Total Expenditures	2,973,540	2,973,540	3,460,000
Planned Ending Fund Balance	499,000	0	0
Total Budget	3,472,540	2,973,540	3,460,000

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	499,000	0	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2021 Budget, the FY2021 Estimate and the FY2022 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.

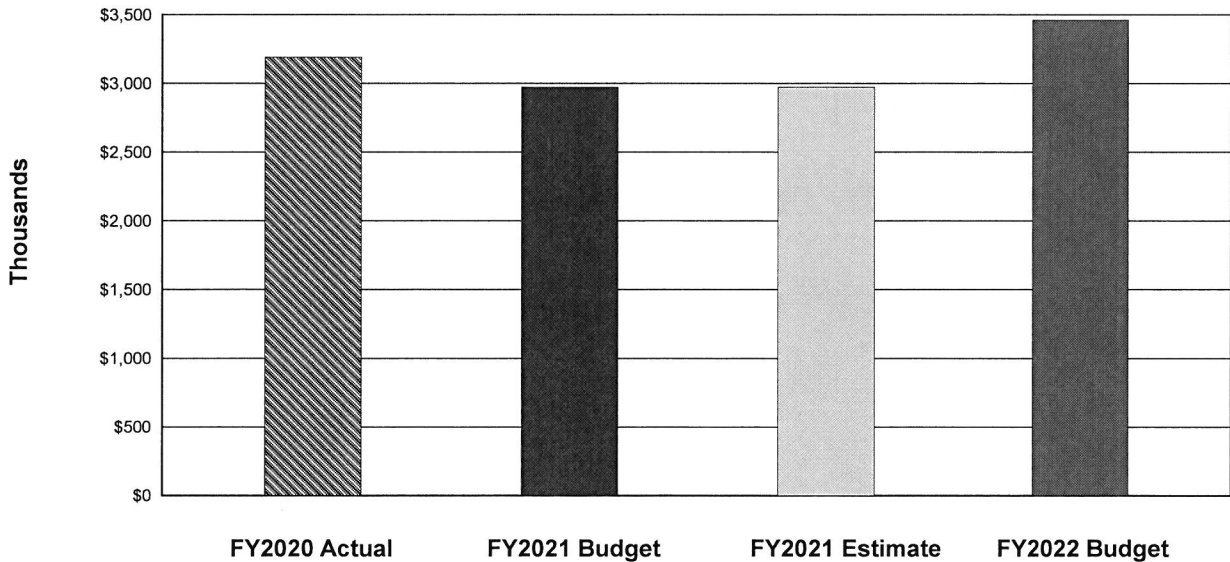
**FISCAL YEAR 2022 BUDGET**

**Business Area Budget Summary**

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

		FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Expenditures	Supplies	0	3,000	3,000	3,000
	Other Services and Charges	3,191,108	2,970,540	2,970,540	3,457,000
	Total M & O Expenditures	3,191,108	2,973,540	2,973,540	3,460,000
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	3,191,108	2,973,540	2,973,540	3,460,000
Revenues		3,118,190	3,460,000	2,961,000	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	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	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.				

**Child Safety Fund  
Police Department  
Expenditure Summary**



**FISCAL YEAR 2022 BUDGET**

<b>Business Area Performance Measures</b>				
<b>Fund Name</b> : Child Safety Fund <b>Business Area</b> : Police Department <b>Fund No. /Bus. Area No.</b> : 2209 / 1000				
<b>Performance Measures</b>	<b>FY2020 Actual</b>	<b>FY2021 Target</b>	<b>FY2021 Estimate</b>	<b>FY2022 Target</b>
Crossing Guards Funded	734	804	734	734
Schools and School Districts Funded for Crossing Guards	16	16	16	16
Expenditures Adopted Budget vs Actual Utilization	93%	98%	86%	98%
Revenues Adopted Budget vs Actual Utilization	91%	100%	86%	100%

**FISCAL YEAR 2022 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : Child Safety Fund</b> <b>Business Area : Police Department</b> <b>Fund No. /Bus Area No. : 2209 / 1000</b>							
Division Description	FY2020 Actual		FY2021 Estimate		FY2022 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
<b>HPD - Office of Budget and Finance 100001</b> 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	3,191,108	0.0	2,973,540	0.0	3,460,000	

**FISCAL YEAR 2022 BUDGET**

<b>Division Summary</b>							
<b>Fund Name</b>		: Child Safety Fund					
<b>Business Area</b>		: Police Department					
<b>Fund No. /Bus Area No.</b>		: 2209 / 1000					
<b>Division</b>	<b>Name</b>	<b>FY2020 Actual</b>		<b>FY2021 Estimate</b>		<b>FY2022 Budget</b>	
		<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
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	
	<b>Total</b>	<u>0.0</u>	<u>3,191,108</u>	<u>0.0</u>	<u>2,973,540</u>	<u>0.0</u>	<u>3,460,000</u>
<b>Grand Total</b>							
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	<b>Grand Total</b>	<u>0.0</u>	<u>3,191,108</u>	<u>0.0</u>	<u>2,973,540</u>	<u>0.0</u>	<u>3,460,000</u>

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**FISCAL YEAR 2022 BUDGET**

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**Business Area Revenues Summary**

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

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<b>Category</b>	<b>FY2020 Actual</b>	<b>FY2021 Current Budget</b>	<b>FY2021 Estimate</b>	<b>FY2022 Budget</b>
Other Fines and Forfeits	658,904	800,000	533,000	<b>800,000</b>
Interest	43,470	45,000	18,000	<b>45,000</b>
Miscellaneous/Other	2,415,816	2,615,000	2,410,000	<b>2,615,000</b>
<b>Grand Total Revenues</b>	<b><u>3,118,190</u></b>	<b><u>3,460,000</u></b>	<b><u>2,961,000</u></b>	<b><u>3,460,000</u></b>