

FISCAL YEAR 2023 BUDGET

Fund Summary

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

	<u>FY2022</u> <u>Current Budget</u>	<u>FY2022</u> <u>Estimate</u>	<u>FY2023</u> <u>Budget</u>
Beginning Fund Balance	525,695	525,695	0
Current Revenues	3,460,000	3,273,600	3,361,000
Total Available Resources	<u>3,985,695</u>	<u>3,799,295</u>	<u>3,361,000</u>
Maintenance and Operations	3,799,295	3,799,295	3,361,000
Total Expenditures	<u>3,799,295</u>	<u>3,799,295</u>	<u>3,361,000</u>
Planned Ending Fund Balance	<u>186,400</u>	<u>0</u>	<u>0</u>
Total Budget	<u><u>3,985,695</u></u>	<u><u>3,799,295</u></u>	<u><u>3,361,000</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	186,400	0	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2022 Budget, the FY2022 Estimate and the FY2023 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 \$25.00 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's 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.

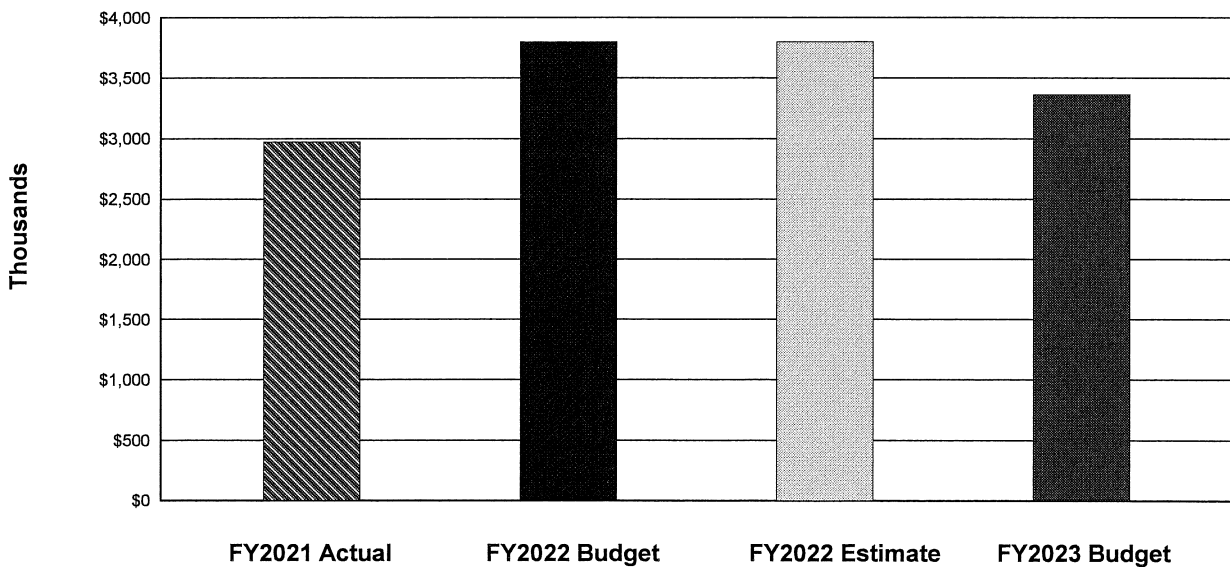
FISCAL YEAR 2023 BUDGET

Business Area Budget Summary

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

		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Supplies	0	500	500	500
	Other Services and Charges	2,973,540	3,798,795	3,798,795	3,360,500
	Total M & O Expenditures	2,973,540	3,799,295	3,799,295	3,361,000
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	2,973,540	3,799,295	3,799,295	3,361,000
Revenues		3,486,695	3,460,000	3,273,600	3,361,000
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 2023 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
Crossing Guards Funded	734	734	695	695
Schools and School Districts Funded for Crossing Guards	16	16	16	16
Expenditures Adopted Budget vs Actual Utilization	86%	98%	110%	98%
Revenues Adopted Budget vs Actual Utilization	101%	100%	95%	100%

FISCAL YEAR 2023 BUDGET

Division Summary						
Fund Name : Child Safety Fund						
Business Area : Police Department						
Fund No. /Bus Area No. : 2209 / 1000						
Division Description	FY2021 Actual		FY2022 Estimate		FY2023 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	2,973,540	0.0	3,799,295	0.0	3,361,000

FISCAL YEAR 2023 BUDGET

Division Summary

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

Division	Name	FY2021 Actual		FY2022 Estimate		FY2023 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>2,973,540</u>	<u>0.0</u>	<u>3,799,295</u>	<u>0.0</u>	<u>3,361,000</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>0.0</u>	<u>2,973,540</u>	<u>0.0</u>	<u>3,799,295</u>	<u>0.0</u>	<u>3,361,000</u>

FISCAL YEAR 2023 BUDGET

Business Area Revenues Summary

Fund Name : Child Safety Fund
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Category	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Other Fines and Forfeits	658,729	800,000	650,000	700,000
Interest	16,506	45,000	8,600	11,000
Miscellaneous/Other	2,811,460	2,615,000	2,615,000	2,650,000
Grand Total Revenues	<u>3,486,695</u>	<u>3,460,000</u>	<u>3,273,600</u>	<u>3,361,000</u>