Fund Summary

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

	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Beginning Fund Balance	60,071	60,071	0
Current Revenues	3,280,000	3,280,000	3,220,000
Total Available Resources	3,340,071	3,340,071	3,220,000
Maintenance and Operations	3,340,071	3,340,071	3,220,000
Total Expenditures	3,340,071	3,340,071	3,220,000
Planned Ending Fund Balance	0	0	0
Total Budget	3,340,071	3,340,071	3,220,000
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 FY2015 Budget, the FY2015 Estimate and the FY2016 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'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.

Business Area Budget Summary

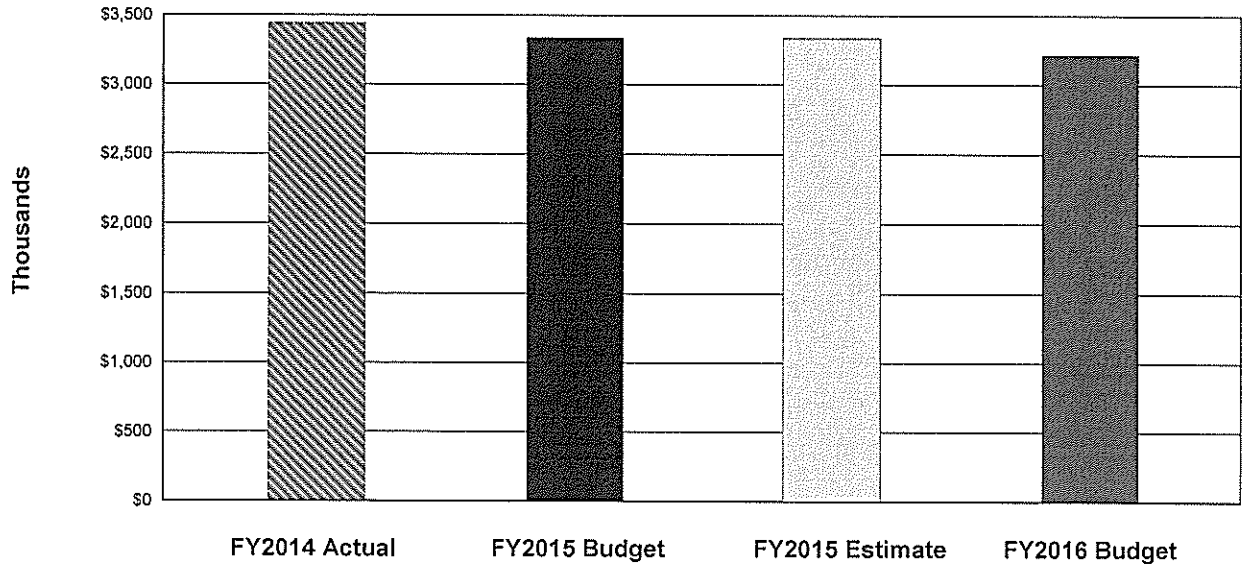
Fund Name : Child Safety Fund
Business Area : Police Department
Fund No. /Bus. Area No. : 2209 / 1000

		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Supplies	3,000	3,000	3,000	**3,000**
	Other Services and Charges	3,440,697	3,337,071	3,337,071	**3,217,000**
	Total M & O Expenditures	3,443,697	3,340,071	3,340,071	**3,220,000**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	3,443,697	3,340,071	3,340,071	**3,220,000**
Revenues		3,295,071	3,280,000	3,280,000	**3,220,000**
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

- 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



Business Area Performance Measures

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

Performance Measure	Priority	FY2014 Actual	FY2015 Budget	FY2015 Estimate	FY2016 Budget
Crossing Guards Funded	J,P,Q	718	746	763	763
Schools and School Districts Funded for Crossing Guards	P	17	17	17	17
Expenditures Budget vs Actual Utilization	F	100%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	107%	100%	100%	100%

Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P) Infrastructure (I)
Fiscal Responsibility (F) Quality of Life (Q)

Division Summary

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

Division Description	FY2014 Actual FTEs	FY2014 Actual Costs $	FY2015 Estimate FTEs	FY2015 Estimate Costs $	FY2016 Budget FTEs	FY2016 Budget 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	3,443,697	0.0	3,340,071	**0.0**	**3,220,000**

Division Summary

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

Division	Name	FY2014 Actual FTEs	FY2014 Actual Costs $	FY2015 Estimate FTEs	FY2015 Estimate Costs $	FY2016 Budget FTEs	FY2016 Budget 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	0.0	3,443,697	0.0	3,340,071	0.0	3,220,000
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	**0.0**	**3,443,697**	**0.0**	**3,340,071**	**0.0**	**3,220,000**

Business Area Revenue Summary

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

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
1000010002	HPD - Budget & Finance			
428090	Miscellaneous Fines & Forfeitures	785,000	785,000	750,000
432010	Interest on Pooled Investments	10,000	10,000	20,000
452030	Miscellaneous Revenue	2,485,000	2,485,000	2,450,000
Total	Police Department	3,280,000	3,280,000	3,220,000

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
511060	Postage	2,500	2,500	2,500	2,500
511070	Miscellaneous Office Supplies	500	500	500	500
Total	Supplies	3,000	3,000	3,000	3,000
520114	Miscellaneous Support Services	3,440,697	3,335,071	3,335,071	3,215,000
520605	Advertising Services	0	2,000	2,000	2,000
Total	Other Services and Charges	3,440,697	3,337,071	3,337,071	3,217,000
Grand Total Expenditures		3,443,697	3,340,071	3,340,071	3,220,000