

**FISCAL YEAR 2017 BUDGET**

**Fund Summary**

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

	<u>FY2016 Current Budget</u>	<u>FY2016 Estimate</u>	<u>FY2017 Budget</u>
Beginning Fund Balance	893,049	893,049	<b>987,251</b>
Current Revenues	1,191,000	1,191,100	<b>1,224,700</b>
Total Available Resources	<u>2,084,049</u>	<u>2,084,149</u>	<b>2,211,951</b>
Maintenance and Operations	1,222,726	1,096,898	<b>1,203,455</b>
Total Expenditures	<u>1,222,726</u>	<u>1,096,898</u>	<b>1,203,455</b>
Planned Ending Fund Balance	<u>861,323</u>	<u>987,251</u>	<b>1,008,496</b>
Total Budget	<u><u>2,084,049</u></u>	<u><u>2,084,149</u></u>	<b><u><u>2,211,951</u></u></b>
 <b>Fund Balance Distribution</b>			
Non-Spendable	0	0	<b>0</b>
Restricted	861,323	987,251	<b>1,008,496</b>
Committed	0	0	<b>0</b>
Assigned	0	0	<b>0</b>
Unassigned	0	0	<b>0</b>

The above summarizes the FY2016 Budget, the FY2016 Estimate and the FY2017 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 2017 BUDGET**

**Business Area Budget Summary**

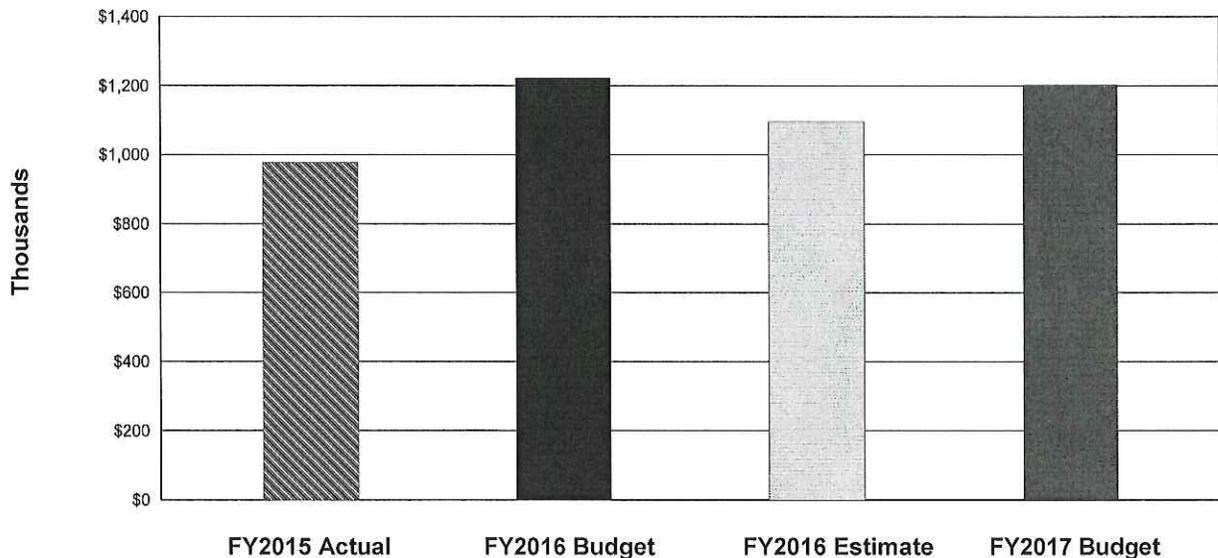
**Fund Name** : Swimming Pool Safety  
**Business Area** : Houston Health Department  
**Fund No. /Bus. Area No.** : 2009 / 3800

		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Personnel Services	908,817	1,068,697	1,012,300	1,087,683
	Supplies	3,986	20,160	22,300	17,700
	Other Services and Charges	48,310	60,879	61,298	74,072
	Equipment	0	72,000	0	24,000
	Non-Capital Equipment	17,316	990	1,000	0
	Total M & O Expenditures	<u>978,429</u>	<u>1,222,726</u>	<u>1,096,898</u>	<u>1,203,455</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>978,429</u>	<u>1,222,726</u>	<u>1,096,898</u>	<u>1,203,455</u>
Revenues		1,073,710	1,191,000	1,191,100	1,224,700
Staffing	Full-Time Equivalents - Civilian	8.9	14.1	13.1	14.1
	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>8.9</u>	<u>14.1</u>	<u>13.1</u>	<u>14.1</u>
	Full-Time Equivalents - Overtime	0.2	0.0	0.0	0.3

**Significant Budget Changes and Highlights**

- o The FY2017 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases.
- o FY2017 Budget includes one replacement vehicle in the Pollution Control, Prevention and Water cost center.

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



**FISCAL YEAR 2017 BUDGET**

**Business Area Performance Measures**

**Fund Name** : Swimming Pool Safety  
**Business Area** : Houston Health Department  
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Performance Measures	FY2015 Actual	FY2016 Budget	FY2016 Estimate	FY2017 Budget
Pool Permits	5,498	5,517	5,697	5,697
Expenditures Adopted Budget vs Actual Utilization	84%	98%	90%	98%
Revenues Adopted Budget vs Actual Utilization	102%	100%	100%	100%

**FISCAL YEAR 2017 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>							
<b>Division Description</b>	<b>FY2015 Actual</b>		<b>FY2016 Estimate</b>		<b>FY2017 Budget</b>		
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	
<b>Environmental Health Services 380004</b>							
Prevention of disease and disability resulting from water borne illnesses and drownings through enforcement and education.	8.9	978,429	13.1	1,096,898	14.1	1,203,455	
<b>Total</b>	<u>8.9</u>	<u>978,429</u>	<u>13.1</u>	<u>1,096,898</u>	<u>14.1</u>	<u>1,203,455</u>	

FISCAL YEAR 2017 BUDGET

**Business Area Revenues Summary**

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

Category	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Licenses and Permits	1,069,273	1,186,000	1,186,000	1,219,700
Interest	5,983	5,000	5,000	5,000
Miscellaneous/Other	(1,546)	0	100	0
<b>Grand Total Revenues</b>	<b>1,073,710</b>	<b>1,191,000</b>	<b>1,191,100</b>	<b>1,224,700</b>