

## 2018-2019 BUDGET QUESTION

### *Response to Request for Information*

DEPARTMENT: Public Works

REQUEST NO.: 80

REQUESTED BY: Houston

DATE REQUESTED: 8/22/18

DATE POSTED: 9/5/18

**REQUEST:** What are the costs and funding sources for the Public Works Child Safety Fund for the past 5 fiscal years? What is the service territory of the program? Does the program cover all public schools in the City of Austin?

**RESPONSE:**

Safe Routes to School Program provides crossing guards to all public, private and charter elementary schools within Austin city limits at all warranted locations that have a crosswalk. This includes schools that fall within 7 different school districts (Austin ISD, Del Valle ISD, Manor ISD, Pflugerville ISD, Round Rock ISD, Leander ISD, and Eanes ISD). The Program currently has 200 crossing guards covering 200 locations at over 90 elementary schools and its education team visits 95+ elementary schools yearly and trains over 46,000 elementary school students on being safe pedestrians.

Revenues and expenses for the Child Safety Fund previous 5 fiscal years are summarized in the tables below. The primary expenses and cost drivers for the program are related to personnel costs. The significant changes over the last five years have been the conversion of temporary supervisor positions to permanent positions in FY 2015, Council establishing a living wage in FY 2016 and increasing it each year, and Council extending the provision of health insurance to temporary employees serving longer than 12 months beginning in FY 2016.

| <b>CHILD SAFETY FUND - REVENUE</b> |                    |                    |                    |                    |                    |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Type                               | 2014<br>Actual     | 2015<br>Actual     | 2016<br>Actual     | 2017<br>Actual     | 2018<br>Estimated  |
| County Vehicle Registration Fees   | \$933,000          | \$925,862          | \$983,403          | \$962,529          | \$871,843          |
| Traffic fines                      | \$798,316          | \$796,752          | \$734,368          | \$725,684          | \$626,479          |
| General Fund                       | \$0                | \$360,943          | \$360,943          | \$835,943          | \$835,943          |
| Interest/Fees                      | \$374              | \$647              | \$1,115            | \$819              | \$700              |
| <b>Total</b>                       | <b>\$1,731,690</b> | <b>\$2,084,203</b> | <b>\$2,079,829</b> | <b>\$2,524,975</b> | <b>\$2,334,965</b> |

| <b>CHILD SAFETY FUND - EXPENSES</b> |                    |                    |                    |                    |                    |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Category                            | 2014<br>Actual     | 2015<br>Actual     | 2016<br>Actual     | 2017<br>Actual     | 2018<br>Estimated  |
| Personnel                           | \$1,724,846        | \$1,867,894        | \$2,247,020        | \$2,268,936        | \$2,307,421        |
| Contractuals                        | \$65,708           | \$55,456           | \$49,165           | \$39,222           | \$60,565           |
| Commodities                         | \$68,924           | \$13,440           | \$22,018           | \$30,207           | \$54,232           |
| Citywide Costs                      | \$14,428           | \$15,654           | \$43,423           | \$19,921           | \$15,344           |
| <b>Total</b>                        | <b>\$1,873,906</b> | <b>\$1,952,444</b> | <b>\$2,361,626</b> | <b>\$2,358,286</b> | <b>\$2,437,562</b> |
| <b>FTEs</b>                         | <b>9.00</b>        | <b>14.25</b>       | <b>14.25</b>       | <b>14.25</b>       | <b>14.25</b>       |