

FISCAL YEAR 2012 BUDGET

Fund Summary

Fund Name : Supplemental Environmental Protection
Business Area Name : Police Department
Fund No./Bus. Area No. : 2404 / 1000

	<u>FY2011 Current Budget</u>	<u>FY2011 Estimate</u>	<u>FY2012 Budget</u>
Beginning Fund Balance	271,976	271,976	199,535
Revenues	85,000	142,220	150,000
Expenditures	272,000	214,661	272,000
Revenues Over/(Under) Expenditures	(187,000)	(72,441)	(122,000)
Ending Fund Balance	<u>84,976</u>	<u>199,535</u>	<u>77,535</u>

Fund Balance Distribution:

Non-Spendable	0	0	0
Restricted	84,976	199,535	77,535
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2011 Budget, the FY2011 Estimate and the FY2012 Budget for the Houston Police Department Supplemental Environmental Project Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

Environmental Investigations, or Rat-On-A-Rat (ROAR), use Supplemental Environmental Funds for the advancement of the goals of clean air, water, and to enhance the community environment impacted by criminal environmental violators.

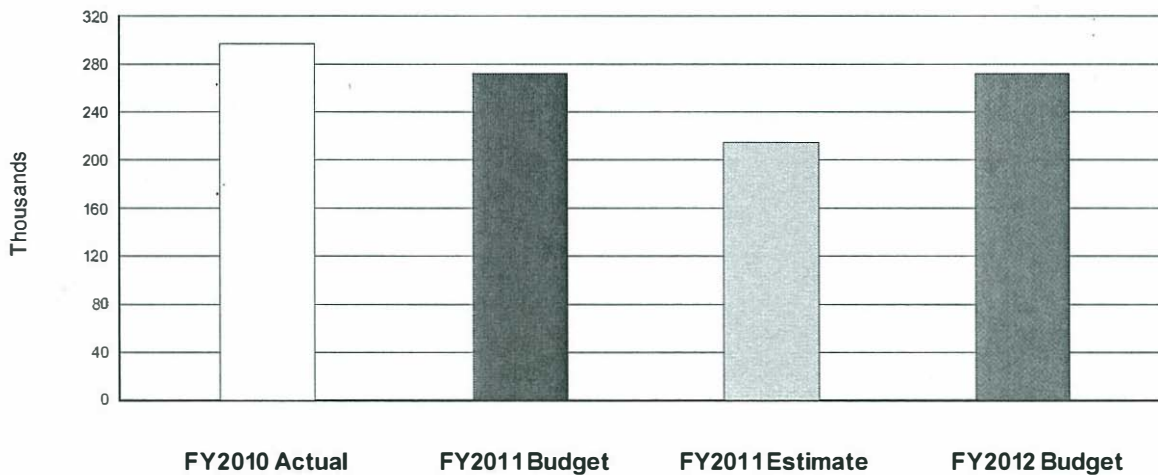
FISCAL YEAR 2012 BUDGET

Business Area Budget Summary

Fund Name : Supplemental Environmental Protection
Business Area Name : Police Department
Fund No./Bus. Area No. : 2404 / 1000

		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	0	0	0	0
	Supplies	56,814	38,174	38,119	22,000
	Other Services and Charges	17,185	31,858	23,815	85,000
	Equipment	173,335	188,658	148,717	149,000
	Non-Capital Equipment	49,507	13,310	4,010	16,000
	Total M & O Expenditures	<u>296,841</u>	<u>272,000</u>	<u>214,661</u>	<u>272,000</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	<u>296,841</u>	<u>272,000</u>	<u>214,661</u>	<u>272,000</u>	
Revenues		161,294	85,000	142,220	150,000
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	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2012 Budget includes funding for fifteen wetland projects.				
	o Funding to acquire surveillance cameras and vehicles to aid in investigating Environmental Crimes.				

**Supplemental Environmental Protection
Police Department
Expenditure Summary**



Division Mission and Performance Measures

Fund Name : Supplemental Environmental Protection
Business Area Name : Police Department
Fund No./Bus Area No. : 2404 / 1000

Name: Supplemental Environmental Protection -- 100001

Mission: To use Supplemental Environmental Protection funds for the advancement of the goals of clean air and water, and to enhance the community environment impacted by criminal environmental violators.

Goal: Funding for fifteen school environmental projects.
 To create or enhance school children's knowledge about the need to preserve and conserve natural resources by creating ponds or wetland habitats.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
School Environ. Projects	0	0	15

FISCAL YEAR 2012 BUDGET

Division Summary						
Fund Name : Supplemental Environmental Protection Business Area Name : Police Department Fund No./Bus Area No. : 2404 / 1000						
Division Description	FY2010 Actual FTEs Cost \$	FY2011 Estimate FTEs Cost \$	FY2012 Budget FTEs Cost \$			
Supplemental Environmental Protection 100001 HPD-Environ. Protection 1000010050 Environmental Investigations or Rat-On-A-Rat (ROAR) seeks to minimize environmental violations.	0.0 296,841	0.0 214,661	0.0 272,000			

FISCAL YEAR 2012 BUDGET

Division Summary

Fund Name : Supplemental Environmental Protection
Business Area Name : Police Department
Fund No./Bus Area No. : 2404 / 1000

Division	Division Name	FY2010 Actual		FY2011 Estimate		FY2012 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Supplemental Environmental Protection						
	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>	296,841	<u>0.0</u>	214,661	<u>0.0</u>	272,000
	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	<u>0.0</u>	<u>296,841</u>	<u>0.0</u>	<u>214,661</u>	<u>0.0</u>	<u>272,000</u>

FISCAL YEAR 2012 BUDGET

Business Area Revenue Summary

Fund Name : Supplemental Environmental Protection
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Commit Item	Description	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
1000010050	HPD - Environ. Protection			
432010	Interest on Pooled Investments	15,000	4,720	5,000
452030	Miscellaneous Revenue	70,000	137,500	145,000
Total	HPD - Environ. Protection	85,000	142,220	150,000
Total	Police Department	85,000	142,220	150,000

FISCAL YEAR 2012 BUDGET

Business Area Expenditure Summary

Fund Name : Supplemental Environmental Protection
 Business Area Name : Police Department
 Fund No./Bus. Area No. : 2404 / 1000

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
511050	Paper & Printing Supplies	1,621	0	0	4,000
511060	Postage	0	0	0	1,000
511095	Small Technical & Scientific Equipment	0	22,000	21,945	0
511145	Small Tools & Minor Equipment	0	0	0	7,000
511150	Miscellaneous Parts & Supplies	55,193	16,174	16,174	10,000
Total	Supplies	56,814	38,174	38,119	22,000
520114	Miscellaneous Support Services	25	3,000	0	3,000
520123	Vehicle & Motor Equipment Services	1,135	1,670	600	10,000
520520	Printing & Reproduction Services	5,761	10,215	10,000	30,000
520805	Education & Training	240	3,770	3,770	4,000
520905	Travel - Training Related	1,884	0	0	4,000
521610	Voice Services	0	58	0	0
522430	Miscellaneous Other Services & Charges	8,140	13,145	9,445	34,000
Total	Other Services and Charges	17,185	31,858	23,815	85,000
560210	Furniture Fixtures and Equipment	0	0	0	70,000
560220	Vehicles	167,340	188,658	148,717	79,000
560230	Computer HW and Developed SW	5,995	0	0	0
Total	Equipment	173,335	188,658	148,717	149,000
551010	Non-Capital Office Furniture & Equipment	49,507	115	115	10,000
551015	Non-Capital Computer Equipment	0	6,000	0	6,000
551040	Non-Capital Other	0	7,195	3,895	0
Total	Non-Capital Equipment	49,507	13,310	4,010	16,000
Grand Total Expenditures		296,841	272,000	214,661	272,000