

**FISCAL YEAR 2013 BUDGET**

**Fund Summary**

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

	<u>FY2012 Current Budget</u>	<u>FY2012 Estimate</u>	<u>FY2013 Budget</u>
Beginning Fund Balance	199,659	199,659	102,040
Current Revenues	150,000	102,500	102,500
Total Available Resources	<u>349,659</u>	<u>302,159</u>	<u>204,540</u>
Maintenance and Operations	272,000	200,119	204,000
Total Expenditures	<u>272,000</u>	<u>200,119</u>	<u>204,000</u>
Planned Ending Fund Balance	77,659	102,040	540
Total Budget	<u>349,659</u>	<u>302,159</u>	<u>204,540</u>
<b>Fund Balance Distribution:</b>			
Non-Spendable	0	0	0
Restricted	77,659	102,040	540
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2012 Budget, the FY2012 Estimate and the FY2013 Budget for the Houston Police Department Supplemental Environmental Protection Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

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

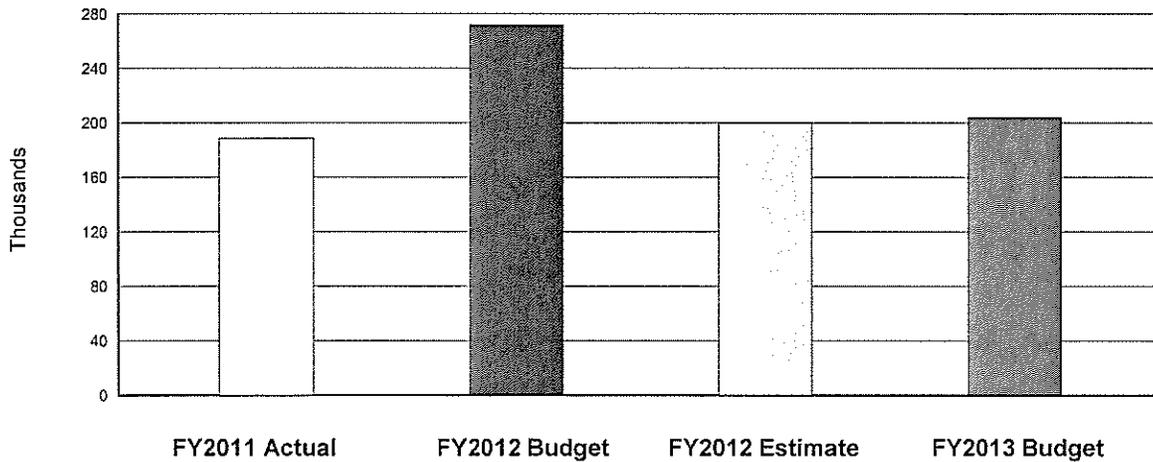
**FISCAL YEAR 2013 BUDGET**

**Business Area Budget Summary**

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

		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Supplies	38,120	22,000	10,000	4,000
	Other Services and Charges	7,448	85,000	24,100	40,000
	Equipment	112,169	145,300	139,319	160,000
	Non-Capital Equipment	30,550	19,700	26,700	0
	Total M & O Expenditures	188,287	272,000	200,119	204,000
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	188,287	272,000	200,119	204,000
Revenues		115,970	150,000	102,500	102,500
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	<ul style="list-style-type: none"> <li>o The FY2013 Budget includes funding for ten school environmental projects.</li> <li>o Funding to acquire surveillance cameras and vehicles to aid in investigating environmental crimes.</li> </ul>				

**Supplemental Environmental Protection  
Police Department  
Expenditure Summary**



**FISCAL YEAR 2013 BUDGET**

**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:** For the advancement of clean air and water, and to enhance the community environment impacted by criminal environmental violators.

**Goal:** Funding for ten 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	FY2011 Actual	FY2012 Estimate	FY2013 Budget
School Environmental Projects	0	0	10

FISCAL YEAR 2013 BUDGET

Division Summary							
Fund Name : Supplemental Environmental Protection Business Area Name : Police Department Fund No./Bus Area No. : 2404 / 1000							
Division Description		FY2011 Actual		FY2012 Estimate		FY2013 Budget	
		FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Supplemental Environmental Protection	100001						
Advancement of the goals of clean air and water, and to enhance the community environment impacted by criminal environmental violators. Environmental Investigations or Rat-On-A-Rat (ROAR) also seeks to minimize environmental violations.		0.0	188,287	0.0	200,119	0.0	204,000

FISCAL YEAR 2013 BUDGET

Division Summary

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

Division	Division Name	FY2011 Actual		FY2012 Estimate		FY2013 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>	188,287	<u>0.0</u>	200,119	<u>0.0</u>	204,000
	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>188,287</u>	<u>0.0</u>	<u>200,119</u>	<u>0.0</u>	<u>204,000</u>

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FISCAL YEAR 2013 BUDGET

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**Business Area Revenue Summary**

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

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Commit Item	Description	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
1000010050	HPD - Environ. Protection			
432010	Interest on Pooled Investments	5,000	2,500	2,500
452030	Miscellaneous Revenue	145,000	100,000	100,000
<b>Total</b>	<b>HPD - Environ. Protection</b>	<b>150,000</b>	<b>102,500</b>	<b>102,500</b>
<b>Total</b>	<b>Police Department</b>	<b>150,000</b>	<b>102,500</b>	<b>102,500</b>

**FISCAL YEAR 2013 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	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
511050	Paper & Printing Supplies	0	4,000	0	1,000
511060	Postage	0	1,000	0	1,000
511095	Small Technical & Scientific Equipment	21,946	0	0	0
511145	Small Tools & Minor Equipment	0	7,000	7,000	1,000
511150	Miscellaneous Parts & Supplies	16,174	10,000	3,000	1,000
<b>Total</b>	<b>Supplies</b>	<b>38,120</b>	<b>22,000</b>	<b>10,000</b>	<b>4,000</b>
520114	Miscellaneous Support Services	2,741	3,000	100	1,000
520123	Vehicle & Motor Equipment Services	600	10,000	0	1,000
520520	Printing & Reproduction Services	2,170	30,000	21,000	15,000
520805	Education & Training	240	4,000	0	0
520905	Travel - Training Related	1,452	4,000	3,000	3,000
521610	Voice Services	245	0	0	0
522430	Miscellaneous Other Services & Charges	0	34,000	0	20,000
<b>Total</b>	<b>Other Services and Charges</b>	<b>7,448</b>	<b>85,000</b>	<b>24,100</b>	<b>40,000</b>
560120	Capital Exp-Building and Bldg Improvement	0	0	0	150,000
560210	Furniture Fixtures and Equipment	0	20,981	15,000	10,000
560220	Vehicles	112,169	124,319	124,319	0
<b>Total</b>	<b>Equipment</b>	<b>112,169</b>	<b>145,300</b>	<b>139,319</b>	<b>160,000</b>
551010	Non-Capital Office Furniture & Equipment	0	10,000	0	0
551015	Non-Capital Computer Equipment	0	9,700	9,700	0
551040	Non-Capital Other	30,550	0	17,000	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>30,550</b>	<b>19,700</b>	<b>26,700</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>188,287</b>	<b>272,000</b>	<b>200,119</b>	<b>204,000</b>