

FISCAL YEAR 2015 BUDGET

Fund Summary

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

	<u>FY2014 Current Budget</u>	<u>FY2014 Estimate</u>	<u>FY2015 Budget</u>
Beginning Fund Balance	131,424	131,424	80,919
Current Revenues	<u>104,000</u>	<u>112,135</u>	<u>111,500</u>
Total Available Resources	<u><u>235,424</u></u>	<u><u>243,559</u></u>	<u><u>192,419</u></u>
Maintenance and Operations	200,000	162,640	163,000
Total Expenditures	<u>200,000</u>	<u>162,640</u>	<u>163,000</u>
Planned Ending Fund Balance	<u>35,424</u>	<u>80,919</u>	<u>29,419</u>
Total Budget	<u><u>235,424</u></u>	<u><u>243,559</u></u>	<u><u>192,419</u></u>
<u>Fund Balance Distribution:</u>			
Non-Spendable	0	0	0
Restricted	35,424	80,919	29,419
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2014 Budget, the FY2014 Estimate and the FY2015 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 2015 BUDGET

Business Area Budget Summary

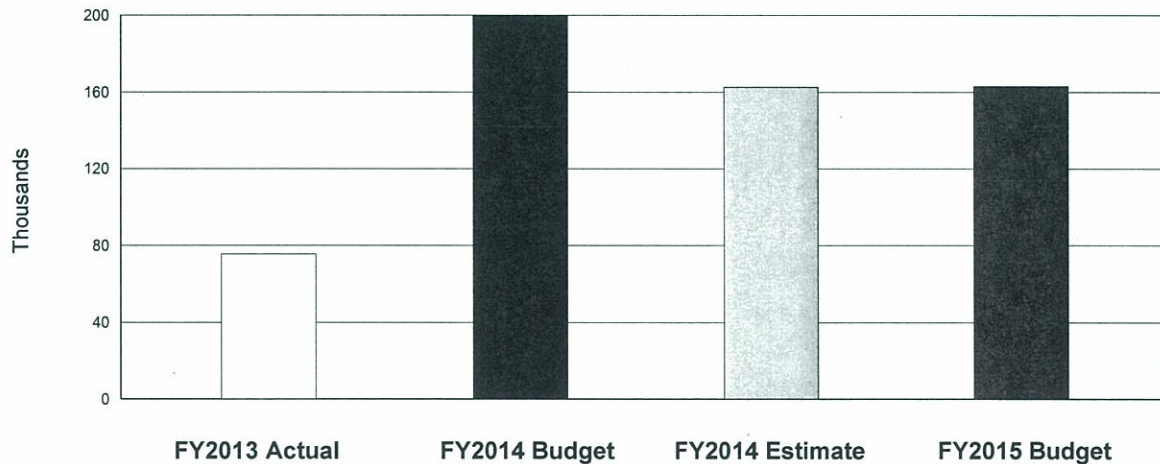
Fund Name : Supplemental Environmental Protection

Business Area Name : Police Department

Fund No./Bus. Area No. : 2404 / 1000

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	0	0	0	51,656
	Supplies	51,608	92,100	95,403	0
	Other Services and Charges	18,103	41,000	337	47,594
	Equipment	0	66,900	66,900	35,000
	Non-Capital Equipment	5,752	0	0	28,750
	Total M & O Expenditures	75,463	200,000	162,640	163,000
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	75,463	200,000	162,640	163,000	
Revenues		86,440	104,000	112,135	111,500
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	0.5
Significant Budget Changes and Highlights	o Includes funding for overtime to enhance compliance efforts as well as the acquisition of a vehicle required to aid in investigating environmental crimes.				

**Supplemental Environmental Protection
Police Department
Expenditure Summary**



Business Area Performance Measures

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

Performance Measure	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
Equipment/Supplies to Support Enforcement	P	N/A	\$200,000	\$162,640	\$163,000
Major Enforcement Activities	P	N/A	N/A	2,000	2,000
Public Education Events	Q	N/A	N/A	5	4
Expenditures Budget vs Actual Utilization	F	37%	98%	81%	98%
Revenues Budget vs Actual Utilization	F	84%	100%	108%	100%

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

FISCAL YEAR 2015 BUDGET

Division Summary

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

Division Description	FY2013 Actual		FY2014 Estimate		FY2015 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	75,463	0.0	162,640	0.0	163,000

FISCAL YEAR 2015 BUDGET

Division Summary							
Fund Name : Supplemental Environmental Protection Business Area Name : Police Department Fund No./Bus Area No. : 2404 / 1000							
Division	Division Name	FY2013 Actual		FY2014 Estimate		FY2015 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>	<u>75,463</u>	<u>0.0</u>	<u>162,640</u>	<u>0.0</u>	<u>163,000</u>
	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>75,463</u>	<u>0.0</u>	<u>162,640</u>	<u>0.0</u>	<u>163,000</u>

FISCAL YEAR 2015 BUDGET

Business Area Revenue Summary

Fund Name : Supplemental Environmental Protection
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Commit Item	Description	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
1000010050	HPD - Environ. Protection			
432010	Interest on Pooled Investments	2,000	1,135	1,500
452030	Miscellaneous Revenue	102,000	111,000	110,000
Total	HPD - Environ. Protection	104,000	112,135	111,500
Total	Police Department	104,000	112,135	111,500

FISCAL YEAR 2015 BUDGET

Business Area Expenditure Summary

Fund Name : Supplemental Environmental Protection
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Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500060	Overtime - Civilian	0	0	0	15,000
500070	Overtime - Classified	0	0	0	35,000
502010	FICA - Civilian	0	0	0	1,148
502020	FICA - Classified	0	0	0	508
Total	Personnel Services	0	0	0	51,656
511050	Paper & Printing Supplies	0	1,000	0	0
511055	Publications & Printed Materials	0	0	2,600	0
511060	Postage	0	1,000	0	0
511120	Clothing	3,326	0	0	0
511145	Small Tools & Minor Equipment	19,462	1,000	1,900	0
511150	Miscellaneous Parts & Supplies	28,820	89,100	90,903	0
Total	Supplies	51,608	92,100	95,403	0
520114	Miscellaneous Support Services	0	1,000	0	0
520123	Vehicle & Motor Equipment Services	0	1,000	0	0
520124	Other Equipment Services	0	5,000	0	0
520520	Printing & Reproduction Services	0	10,000	0	0
520805	Education & Training	250	0	0	15,496
520905	Travel - Training Related	0	2,000	0	4,000
520910	Travel - Non-Training Related	1,551	2,000	0	2,000
521610	Voice Services	1,686	0	337	1,098
522430	Miscellaneous Other Services & Charges	14,616	20,000	0	25,000
Total	Other Services and Charges	18,103	41,000	337	47,594
560220	Vehicles	0	66,900	66,900	35,000
Total	Equipment	0	66,900	66,900	35,000
551015	Non-Capital Computer Equipment	0	0	0	10,000
551030	Non-Capital Machinery & Equipment	5,752	0	0	18,750
Total	Non-Capital Equipment	5,752	0	0	28,750
Grand Total Expenditures		75,463	200,000	162,640	163,000