Fund Summary

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

	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Beginning Fund Balance	131,424	131,424	**80,919**
Current Revenues	104,000	112,135	**111,500**
Total Available Resources	235,424	243,559	**192,419**
Maintenance and Operations	200,000	162,640	**163,000**
Total Expenditures	200,000	162,640	**163,000**
Planned Ending Fund Balance	35,424	80,919	**29,419**
Total Budget	235,424	243,559	**192,419**
Fund Balance Distribution:			
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.

Business Area Budget Summary

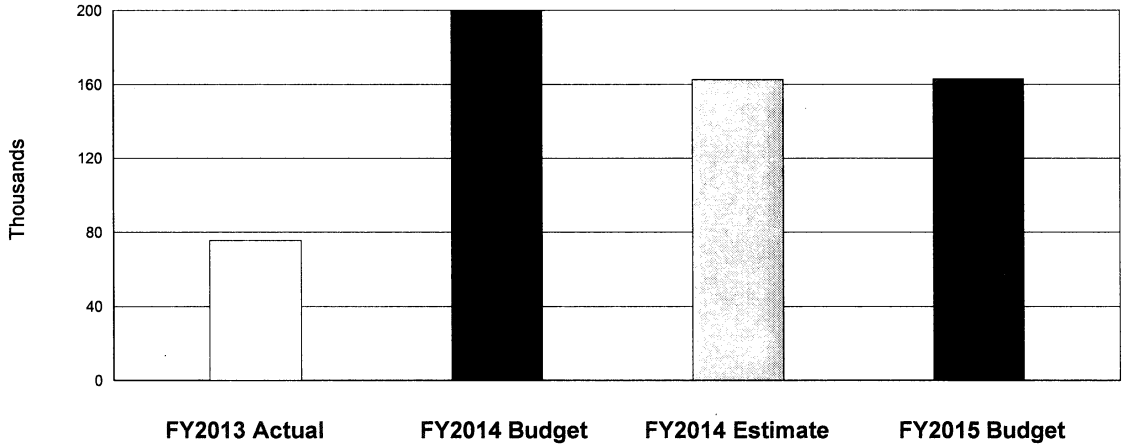
Fund Name : Supplemental Environmental Protection
Business Area Name : Police Department
Fund No./Bus. Area No. : 2404 / 1000

		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	2,000	162,640	162,640
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)

Division Summary

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

Division Description	FY2013 Actual FTEs	FY2013 Actual Cost $	FY2014 Estimate FTEs	FY2014 Estimate Cost $	FY2015 Budget FTEs	FY2015 Budget 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**

Division Summary

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

Division	Division Name	FY2013 Actual FTEs	FY2013 Actual Costs $	FY2014 Estimate FTEs	FY2014 Estimate Costs $	FY2015 Budget FTEs	FY2015 Budget 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	0.0	75,463	0.0	162,640	**0.0**	**163,000**
	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	0.0	75,463	0.0	162,640	**0.0**	**163,000**

Business Area Revenue Summary

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

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**

Business Area Expenditure Summary

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

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**