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**FISCAL YEAR 2005 BUDGET**

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**FUND SUMMARY**

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**Fund Name** : Auto Dealers  
**Department Name** : Police  
**Fund/Department No.** : 204 / 10

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	<u>FY2004 BUDGET</u>	<u>FY2004 ESTIMATE</u>	<u>FY2005 BUDGET</u>
Beginning Fund Balance	1,003,463	1,003,463	947,158
Current Revenues	<u>2,268,165</u>	<u>2,668,165</u>	<u>3,768,488</u>
Total Available Resources	<u>3,271,628</u>	<u>3,671,628</u>	<u>4,715,646</u>
Maintenance and Operations	<u>2,724,470</u>	<u>2,724,470</u>	<u>4,669,297</u>
Total Expenditures	<u>2,724,470</u>	<u>2,724,470</u>	<u>4,669,297</u>
Planned Ending Fund Balance	<u>547,158</u>	<u>947,158</u>	<u>46,349</u>
Total Budget	<u>3,271,628</u>	<u>3,671,628</u>	<u>4,715,646</u>

The above summarizes the FY2004 Budget, the FY2004 Estimate and the FY2005 Budget for the Auto Dealers Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

The Auto Dealers Fund (Fund 204) was established to account for the funds that the Houston Police Department (HPD) received during its enforcement of Chapter 8 of the City's Code of Ordinances. This Ordinance was passed in compliance with Senate Bill 226 of the 45<sup>th</sup> Regular Session of the Texas Legislature. This bill gives cities the right to enact laws regulating automotive dealers and to fix penalties for the violation of these laws. The Auto Dealers Division is also responsible for coordinating the licensing of tow truck drivers and regulating storage lots.

Senate Bill 226 also requires that "all sums collected from such dealers shall be used by the city for the enforcement, hereof, and for the enforcement of all provisions of the law regulating the sale, theft, or exchange of motor vehicles or parts, or accessories thereto and for no other purpose."

**FISCAL YEAR 2005 BUDGET**

**Department Budget Summary**

**Fund Name** : Auto Dealers  
**Department Name** : Police Department  
**Fund/Department No.** : 204 / 10

	<u>FY2003 Actual</u>	<u>FY2004 Budget</u>	<u>FY2004 Estimate</u>	<u>FY2005 Budget</u>
Personnel Services	2,213,578	1,803,269	1,587,059	2,439,518
Supplies	206,131	175,400	205,400	211,250
Other Services and Charges	428,609	635,801	822,011	2,018,529
Equipment	82,280	110,000	110,000	0
Non-Capital Equipment	0	0	0	0
<b>Total M &amp; O Expenditures</b>	<u>2,930,598</u>	<u>2,724,470</u>	<u>2,724,470</u>	<u>4,669,297</u>
Debt Service & Other Uses	0	0	0	0
<b>Total Expenditures</b>	<u>2,930,598</u>	<u>2,724,470</u>	<u>2,724,470</u>	<u>4,669,297</u>

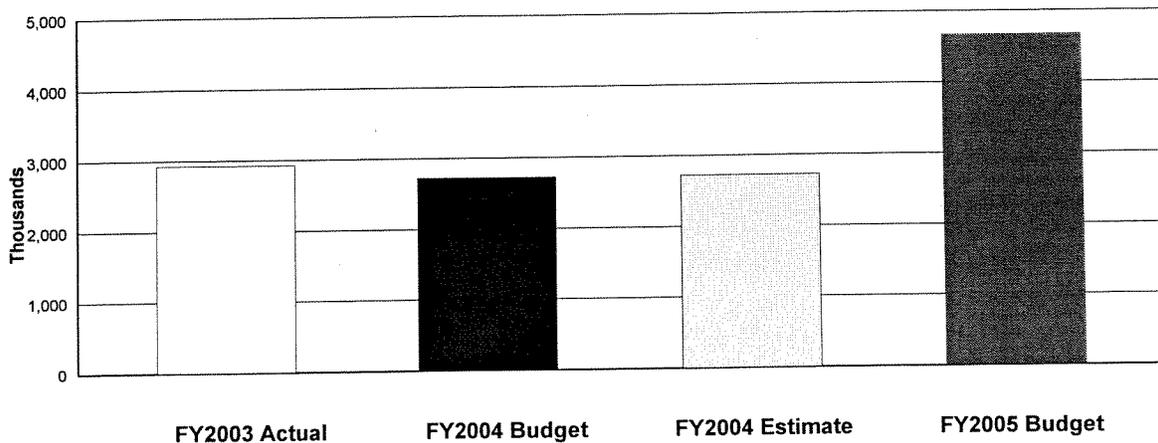
<b>Revenue Summary</b>	2,379,070	2,268,165	2,668,165	3,768,488
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<b>Staffing Summary</b>	Full-Time Equivalents - Civilian	4.5	8.0	7.0	8.0
	Full-Time Equivalents - Classified	12.0	19.0	21.0	21.0
	<b>Total</b>	<u>16.5</u>	<u>27.0</u>	<u>28.0</u>	<u>29.0</u>
	Full-Time Equivalents-Overtime	1.6	2.5	1.9	3.3

**Budget Highlights**

- o The FY2005 Budget continues FY2004 service levels.
- o Additional funding provided for the Meet & Confer classified pay increase.
- o Additional revenue resulting from a new \$10 administrative fee paid by wrecker drivers.
- o Funding to assist Auto Dealers in investigating non-consent towing complaints.

**Auto Dealers  
Police Department  
Expenditure Summary**



**FISCAL YEAR 2005 BUDGET**

**Department Program Summary**

**Fund Name** : Auto Dealers  
**Department Name** : Police  
**Fund/Department No.** : 204 / 10

Program Description	Program Objectives
<p><b>Auto Dealers</b> <span style="float: right;"><b>1100</b></span>  <span style="float: right;"><b>1665</b></span></p> <p>Issue licenses and regulate automotive businesses and salesmen as provided by Chapter 8 of the Code of Ordinances, Houston, Texas, established on July 5, 1945. Auction abandoned motor vehicles as prescribed by Chapter 683 of the Texas Transportation Code.</p>	<p>Issue licenses and regulate all automotive businesses and salesmen. Auction all unclaimed abandoned vehicles collected by the department. Regulate storage lots. License tow trucks and drivers.</p>

**FISCAL YEAR 2005 BUDGET**

Department Program Summary									
Fund Name : Auto Dealers									
Department Name : Police									
Fund/Department No. : 204 / 10									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Licenses Issued	9,772			10,709			<b>10,709</b>		
Vehicles Auctioned	30,986			34,000			<b>34,000</b>		
Notification Letters	49,879			50,000			<b>50,000</b>		
Storage Lots Regulated	134			134			<b>134</b>		
Tow trucks/drivers licen'd	694/865			694/865			<b>694/865</b>		
		16.5	2,930,598		28.0	2,724,470		29.0	4,669,297
<b>Total</b>		<u>16.5</u>	<u>2,930,598</u>		<u>28.0</u>	<u>2,724,470</u>		<u>29.0</u>	<u>4,669,297</u>

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**FISCAL YEAR 2005 BUDGET**

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Fund Name : : **Auto Dealers**  
Department Name : : **Police**  
Fund / Department No. : **204 / 10**

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<b>NO. of POSITIONS</b>	<b>JOB DESCRIPTION</b>	<b>JOB CLASS CODE</b>	<b>PAY GRADE</b>
1	ADMINISTRATIVE ASSOCIATE	3021	13
6	DATA ENTRY OPERATOR	4311	8
1	POLICE LIEUTENANT	1060	NA
4	POLICE OFFICER	1080	NA
6	POLICE SERGEANT	1064	NA
10	SENIOR POLICE OFFICER	1082	NA
1	SENIOR SECRETARY	4921	12
<hr/> <b>29.0</b>	<b>Total Positions</b>		
<b>0.0</b>	<b>Less adjustment for Vacancies and Part-Time Employees</b>		
<hr/> <b>29.0</b>	<b>Full-Time Equivalents</b>		

**FISCAL YEAR 2005 BUDGET**

<b>Department Revenue Summary</b>						
<b>Fund Name : Auto Dealers</b>						
<b>Department Name : Police</b>						
<b>Fund/Department No. : 204 / 10</b>						
Source	Description	Program Org	Program Name	FY2004 Budget	FY2004 Estimate	FY2005 Budget
6545	Auto Dealers Licenses	1665	Auto Dealers	899,940	899,940	<b>899,940</b>
6710	Wrecker Licenses & Permits	1665	Auto Dealers	365,000	365,000	<b>365,000</b>
7565	Vehicle Storage Notification	1665	Auto Dealers	365,325	180,718	<b>180,718</b>
7570	Vehicle Auction Fees	1665	Auto Dealers	232,700	417,307	<b>417,630</b>
8230	Returned Check Charges	1665	Auto Dealers	200	200	<b>200</b>
8300	Interest On Pooled Investments	1665	Auto Dealers	55,000	55,000	<b>55,000</b>
8520	Sale Of Impounded Vehicles	1665	Auto Dealers	350,000	350,000	<b>350,000</b>
8855	Miscellaneous Revenue	1665	Auto Dealers	0	400,000	<b>1,500,000</b>
<b>Total Police</b>				<u>2,268,165</u>	<u>2,668,165</u>	<u><b>3,768,488</b></u>

**FISCAL YEAR 2005 BUDGET**

**Fund Name : Auto Dealers**  
**Department Name : Police**  
**Fund/Department No. : 204 / 10**

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
1100	Salary-Base Pay-Civilian	146,077	167,510	145,390	168,691
1110	Premium Pay-Civilian	1,296	0	1,200	1,200
1113	Bilingual Pay-Civilian	2,307	2,000	2,000	2,000
1120	Overtime-Civilian	13,658	9,125	9,125	10,000
1130	Termination Pay-Civilian	9,624	500	500	500
1135	Pension-Civilian	14,879	16,750	13,780	24,797
1140	Social Security-Civilian	13,027	13,668	12,200	13,823
1145	Health/Life Ins Active Civilian	25,024	43,431	34,000	44,290
1146	Health/Life Ins Retiree Civilian	1,876	0	0	0
1200	Salary-Base Pay-Classified	1,585,861	1,014,352	872,366	1,544,106
1207	TCLEOSE Incentive Pay	48,951	84,000	62,500	90,000
1210	Sal-Educ/Incen Pay-Classified	10,439	12,000	12,430	20,000
1213	Bilingual Pay-Classified	1,804	2,000	2,000	2,000
1215	Temporary Higher Class Pay	426	1,500	1,500	1,500
1230	Overtime-Classified	109,460	132,711	132,711	153,888
1240	Termination Pay-Classified	0	9,838	0	10,000
1245	Pension-Police	113,023	121,996	122,000	162,717
1260	Social Security-Classified	1,716	1,858	1,857	1,348
1265	Health/Life Ins Act Classified	74,852	112,730	104,000	112,804
1266	Health/Life Ins Retiree Classified	499	0	0	0
1270	Clothing Allowance-Classified	4,200	7,000	11,200	16,000
1280	Equipment Allowance	21,784	38,000	34,000	42,000
1405	Workers Compensation-Civilian	1,805	1,000	1,000	1,000
1410	Workers Comp-Classified	10,385	4,000	4,000	4,000
1420	Long Term Disability	605	300	300	300
1425	Third Party Disability Benefit	0	7,000	7,000	8,000
1981	Compensation Contingency	0	0	0	4,554
<b>Total Personnel Services</b>		<b>2,213,578</b>	<b>1,803,269</b>	<b>1,587,059</b>	<b>2,439,518</b>
2300	Audio-Visual Supplies	0	10,500	10,500	15,750
2305	Computer Supplies	27,808	24,100	24,100	24,100
2323	Postage	160,975	130,000	160,000	160,000
2325	Miscellaneous Office Supplies	6,789	5,000	5,000	5,000
2709	Small Tools & Minor Equipment	0	3,800	3,800	4,400
2738	Miscellaneous Parts & Supplies	10,559	2,000	2,000	2,000
<b>Total Supplies</b>		<b>206,131</b>	<b>175,400</b>	<b>205,400</b>	<b>211,250</b>
3105	Security Services	20,000	0	0	0
3305	Advertising Services	23,032	30,000	30,000	30,000
3321	Computer Info/Contracting Srvc	0	250,000	0	75,000
3335	Management Consulting Services	10,145	0	0	0
3345	Miscellaneous Support Services	15,263	2,300	2,300	2,300
3402	Parking Space Rental	29,000	29,000	29,000	0
3404	Metro Commuter Passes	1,161	3,000	3,000	3,000
3405	Vehicle/Equipment Rental/Lease	0	0	36,310	60,000
3409	Office Equipment Rental	24,165	25,000	25,000	25,000
3510	Telephone	1,620	7,800	7,800	7,800
3615	Computer Eq/Software Maint Svc	350	0	0	0

**FISCAL YEAR 2005 BUDGET**

**Fund Name : Auto Dealers**  
**Department Name : Police**  
**Fund/Department No. : 204 / 10**

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
3768	Other Interfund Services	0	0	400,000	1,500,000
3798	Indirect Cost Recovery Payment	301,027	285,601	285,601	308,429
3895	Misc Other Services & Charges	99	1,000	1,000	1,000
3900	Education & Training	500	0	0	0
3910	Travel-Training Related	2,247	1,100	1,000	5,000
3950	Travel-Non-training Related	0	1,000	1,000	1,000
<b>Total Other Services and Charges</b>		<b>428,609</b>	<b>635,801</b>	<b>822,011</b>	<b>2,018,529</b>
4430	Microcomputer Equipment	59,417	0	0	0
4435	Radio Equipment	22,863	0	0	0
4500	Automobiles-Standard	0	110,000	110,000	0
<b>Total Equipment</b>		<b>82,280</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>2,930,598</b>	<b>2,724,470</b>	<b>2,724,470</b>	<b>4,669,297</b>