

FUND SUMMARY

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

	<u>FY2006 BUDGET</u>	<u>FY2006 ESTIMATE</u>	<u>FY2007 BUDGET</u>
Beginning Fund Balance	862,557	862,557	353,948
Current Revenues	<u>3,920,011</u>	<u>3,541,000</u>	<u>4,067,137</u>
Total Available Resources	<u>4,782,568</u>	<u>4,403,557</u>	<u>4,421,085</u>
 Maintenance and Operations	<u>4,388,950</u>	<u>2,949,609</u>	<u>3,321,085</u>
Total Expenditures	4,388,950	4,049,609	4,421,085
Planned Ending Fund Balance	<u>393,618</u>	<u>353,948</u>	<u>0</u>
 Total Budget	<u>4,782,568</u>	<u>4,403,557</u>	<u>4,421,085</u>

The above summarizes the FY2006 Budget, the FY2006 Estimate and the FY2007 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 45th 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 2007 BUDGET

Department Budget Summary

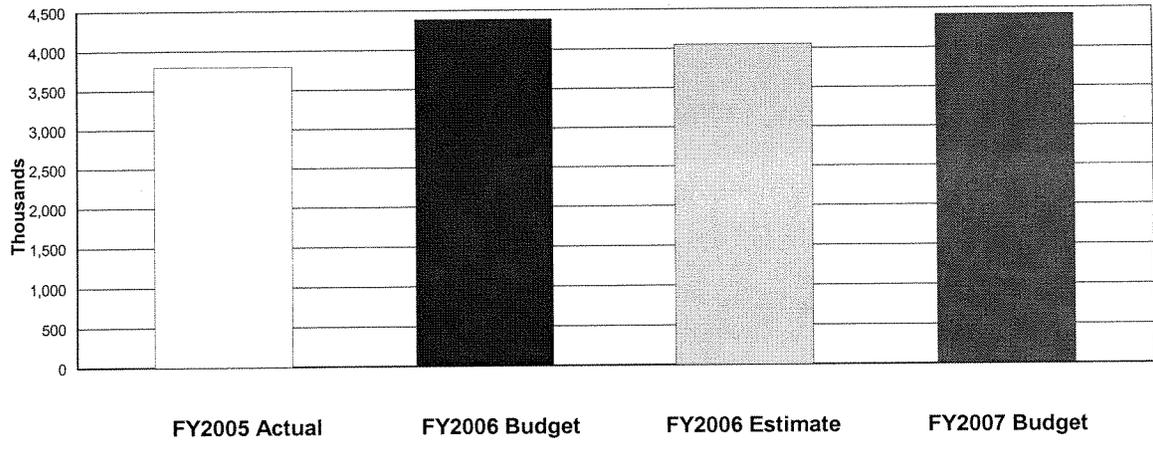
Fund Name : Auto Dealers
Department Name : Police Department
Fund/Department No. : 204 / 10

		<u>FY2005 Actual</u>	<u>FY2006 Budget</u>	<u>FY2006 Estimate</u>	<u>FY2007 Budget</u>
Expenditure Summary	Personnel Services	2,108,773	2,292,482	2,212,920	2,307,596
	Supplies	195,322	247,150	247,150	247,150
	Other Services and Charges	460,038	1,769,818	489,539	766,339
	Equipment	5,929	79,500	0	0
	Total M & O Expenditures	<u>2,770,062</u>	<u>4,388,950</u>	<u>2,949,609</u>	<u>3,321,085</u>
	Debt Service & Other Uses	1,028,960	0	1,100,000	1,100,000
	Total Expenditures	<u>3,799,022</u>	<u>4,388,950</u>	<u>4,049,609</u>	<u>4,421,085</u>
Revenue Summary		3,397,393	3,920,011	3,541,000	4,067,137
Staffing Summary	Full-Time Equivalents - Civilian	7.9	8.0	7.0	7.0
	Full-Time Equivalents - Classified	15.3	22.0	21.0	21.0
	Total	<u>23.2</u>	<u>30.0</u>	<u>28.0</u>	<u>28.0</u>
	Full-Time Equivalents-Overtime	3.0	2.6	1.8	2.1

Budget Highlights

- o The FY2007 Budget continues FY2006 service levels.
- o Additional funding provided for the Meet & Confer classified pay increase.
- o Funding to assist Auto Dealers in investigating non-consent towing complaints.

**Auto Dealers
Police Department
Expenditure Summary**



FISCAL YEAR 2007 BUDGET

Department Program Summary

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

Program Description	Program Objectives
<p>Auto Dealers 1667 1665</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 2007 BUDGET

Department Program Summary									
Fund Name : Auto Dealers Department Name : Police Fund/Department No. : 204 / 10									
Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Licenses Issued		8,556			8,561			8,500	
Vehicles Auctioned		25,610			25,600			25,600	
Notification Letters		47,586			48,000			48,000	
Storage Lots Regulated		115			115			115	
Tow trucks/drivers licen'd		633/975			633/975			633/975	
		23.2	3,799,022		28.0	4,049,609		28.0	4,421,085
Total		<u>23.2</u>	<u>3,799,022</u>		<u>28.0</u>	<u>4,049,609</u>		<u>28.0</u>	<u>4,421,085</u>

FISCAL YEAR 2007 BUDGET

Department Program Summary							
Fund Name : Auto Dealers							
Department Name : Police							
Fund/Department No. : 204 / 10							
Division Org	Division Name	FY2005 Actual		FY2006 Estimate		FY2007 Budget	
		FTEs	\$	FTEs	\$	FTEs	\$
1665	Auto Dealers						
	Civilian	7.9		7.0		7.0	
	Cadets	0.0		0.0		0.0	
	Classified	15.3		21.0		21.0	
		<u>23.2</u>		<u>28.0</u>		<u>28.0</u>	
			3,799,022		4,049,609		4,421,085
	Grand Total						
	Civilian	7.9		7.0		7.0	
	Cadets	0.0		0.0		0.0	
	Classified	15.3		21.0		21.0	
	Total	<u>23.2</u>	<u>3,799,022</u>	<u>28.0</u>	<u>4,049,609</u>	<u>28.0</u>	<u>4,421,085</u>

FISCAL YEAR 2007 BUDGET

Fund Name : : **Auto Dealers**
 Department Name : : **Police**
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NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ADMINISTRATIVE ASSOCIATE	3021	13
5	CUSTOMER SERVICE CLERK	8851	10
1	POLICE LIEUTENANT	1060	NA
4	POLICE OFFICER	1080	NA
5	POLICE SERGEANT	1064	NA
1	SENIOR OFFICE ASSISTANT	4921	12
11	SENIOR POLICE OFFICER	1082	NA
<hr/> 28.0	Total Positions		
0.0	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 28.0	Full-Time Equivalents		

FISCAL YEAR 2007 BUDGET

Department Revenue Summary

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

Source	Description	Program Org	Program Name	FY2006 Budget	FY2006 Estimate	FY2007 Budget
6545	Auto Dealers Licenses	1665	Auto Dealers	1,359,445	882,821	1,372,937
6710	Wrecker Licenses & Permits	1665	Auto Dealers	560,966	455,179	560,000
7565	Vehicle Storage Notification	1665	Auto Dealers	220,000	330,000	260,000
7570	Vehicle Auction Fees	1665	Auto Dealers	374,400	374,000	374,000
8230	Returned Check Charges	1665	Auto Dealers	200	0	200
8300	Interest On Pooled Investments	1665	Auto Dealers	55,000	49,000	50,000
8520	Sale Of Impounded Vehicles	1665	Auto Dealers	250,000	350,000	350,000
8855	Miscellaneous Revenue	1665	Auto Dealers	1,100,000	1,100,000	1,100,000
Total Police				<u>3,920,011</u>	<u>3,541,000</u>	<u>4,067,137</u>

FISCAL YEAR 2007 BUDGET

Fund Name : Auto Dealers
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ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1100	Salary-Base Pay-Civilian	178,457	179,905	161,720	165,507
1110	Premium Pay-Civilian	669	600	600	700
1113	Bilingual Pay-Civilian	3,292	2,000	2,000	2,000
1120	Overtime-Civilian	6,994	10,000	10,000	10,000
1130	Termination Pay-Civilian	0	500	500	500
1135	Pension-Civilian	30,044	29,709	24,515	27,144
1140	Social Security-Civilian	13,760	15,009	12,505	13,581
1145	Health/Life Ins Active Civilian	41,837	40,740	40,740	39,189
1146	Health/Life Ins Retiree Civilian	5,719	6,000	6,000	6,000
1200	Salary-Base Pay-Classified	1,047,535	1,264,195	1,156,436	1,231,880
1207	TCLEOSE Incentive Pay	125,134	125,000	152,000	155,000
1210	Sal-Educ/Incen Pay-Classified	26,904	24,000	28,000	28,000
1212	Strategic Staffing	2,372	0	0	0
1213	Bilingual Pay-Classified	1,938	2,000	2,000	2,000
1215	Temporary Higher Class Pay	3,305	1,500	1,500	1,500
1230	Overtime-Classified	260,630	153,888	150,000	153,788
1240	Termination Pay-Classified	(1,018)	50,000	20,000	20,000
1245	Pension-Police	142,916	151,112	151,112	150,288
1260	Social Security-Classified	6,112	6,904	10,400	10,984
1265	Health/Life Ins Act Classified	132,991	153,820	153,820	159,370
1266	Health/Life Ins Retiree Classified	11,185	0	0	0
1270	Clothing Allowance-Classified	14,546	16,000	23,400	23,400
1280	Equipment Allowance	36,317	42,000	42,000	42,000
1405	Workers Compensation-Civilian	1,738	2,000	37,000	37,693
1410	Workers Comp-Classified	4,163	6,000	13,000	13,043
1415	Unemployment Claims-Admin	0	0	0	245
1420	Long Term Disability	852	600	1,000	1,113
1425	Third Party Disability Benefit	10,381	9,000	12,672	12,672
Total Personnel Services		2,108,773	2,292,482	2,212,920	2,307,596
2300	Audio-Visual Supplies	0	15,750	15,750	15,750
2305	Computer Supplies	27,503	60,000	60,000	60,000
2323	Postage	159,975	160,000	160,000	160,000
2325	Miscellaneous Office Supplies	5,686	5,000	5,000	5,000
2709	Small Tools & Minor Equipment	105	4,400	4,400	4,400
2738	Miscellaneous Parts & Supplies	2,053	2,000	2,000	2,000
Total Supplies		195,322	247,150	247,150	247,150
3305	Advertising Services	29,695	30,000	30,000	30,000
3321	Computer Info/Contracting Srv	11,609	234,679	40,000	300,000
3335	Management Consulting Services	0	0	13,000	0
3345	Miscellaneous Support Services	1,556	2,300	2,300	2,300
3404	Metro Commuter Passes	731	3,000	3,000	3,000
3405	Vehicle/Equipment Rental/Lease	93,363	93,600	95,000	124,800
3409	Office Equipment Rental	13,395	25,000	25,000	25,000
3510	Telephone	480	7,800	7,800	7,800
3768	Other Interfund Services	0	1,100,000	0	0
3798	Indirect Cost Recovery Payment	308,429	266,439	266,439	266,439
3895	Misc Other Services & Charges	610	1,000	1,000	1,000

FISCAL YEAR 2007 BUDGET

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ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
3910	Travel-Training Related	0	5,000	5,000	5,000
3950	Travel-Non-training Related	170	1,000	1,000	1,000
Total Other Services and Charges		460,038	1,769,818	489,539	766,339
4430	Microcomputer Equipment	5,929	0	0	0
4435	Radio Equipment	0	79,500	0	0
Total Equipment		5,929	79,500	0	0
5631	Transfers to General Fund	1,028,960	0	1,100,000	1,100,000
Total Debt Service and Other Uses		1,028,960	0	1,100,000	1,100,000
Grand Total Expenditures		3,799,022	4,388,950	4,049,609	4,421,085