

**FISCAL YEAR 2008 BUDGET**

**Fund Summary**

**Fund Name** : Auto Dealers Fund  
**Business Area Name** : Police Department  
**Fund No./Bus. Area No.** : 2200 / 1000

	<u>FY2007 Budget</u>	<u>FY2007 Estimate</u>	<u>FY2008 Budget</u>
Beginning Fund Balance	837,566	837,566	<b>717,788</b>
Current Revenues	<u>4,067,137</u>	<u>3,657,981</u>	<b>3,550,900</b>
Total Available Resources	<u><u>4,904,703</u></u>	<u><u>4,495,547</u></u>	<b><u><u>4,268,688</u></u></b>
Maintenance and Operations	3,321,085	2,741,080	<b>3,175,590</b>
Debt Service and Other Uses	1,100,000	1,036,679	<b>1,094,800</b>
Total Expenditures	<u>4,421,085</u>	<u>3,777,759</u>	<b><u>4,270,390</u></b>
Planned Ending Fund Balance	<u>483,618</u>	<u>717,788</u>	<b><u>(1,702)</u></b>
Total Budget	<u><u>4,904,703</u></u>	<u><u>4,495,547</u></u>	<b><u><u>4,268,688</u></u></b>

The above summarizes the FY2007 Budget, the FY2007 Estimate and the FY2008 Budget for the Auto Dealers Fund. Also included are the beginning fund balances, total available resources and total expenditures.

The Auto Dealers Fund (Fund 2200 / formerly 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 the Senate Bill 226 of 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."

Note: Beginning and Ending fund balances differ from the FY2008 Proposed Budget due to the inclusion of the audited actual FY2006 information.

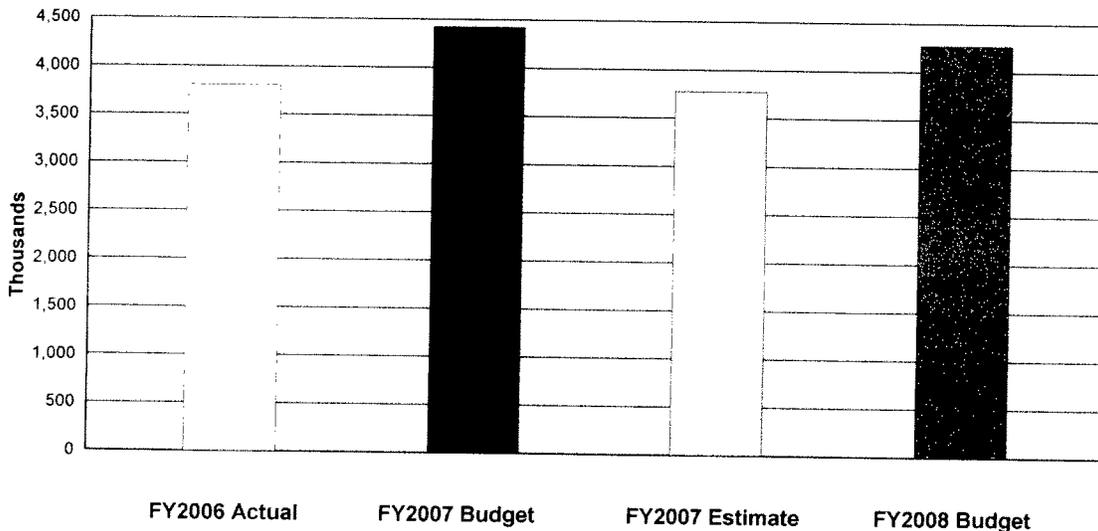
**FISCAL YEAR 2008 BUDGET**

**Business Area Budget Summary**

Fund Name : Auto Dealers Fund  
 Business Area Name : Police Department  
 Fund No./Bus. Area No. : 2200 / 1000

		FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	2,140,777	2,307,596	2,089,405	2,372,712
	Supplies	193,731	247,150	179,619	208,350
	Other Services and Charges	359,966	766,339	472,056	594,528
	Equipment	79,375	0	0	0
	Total M & O Expenditures	<u>2,773,849</u>	<u>3,321,085</u>	<u>2,741,080</u>	<u>3,175,590</u>
	Debt Service & Other Uses	<u>1,028,330</u>	<u>1,100,000</u>	<u>1,036,679</u>	<u>1,094,800</u>
	Total Expenditures	<u>3,802,179</u>	<u>4,421,085</u>	<u>3,777,759</u>	<u>4,270,390</u>
Revenues	3,798,863	4,067,137	3,657,981	3,550,900	
Staffing	Full-Time Equivalents - Civilian	6.1	7.0	3.1	7.0
	Full-Time Equivalents - Classified	19.1	21.0	19.8	22.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>25.2</u>	<u>28.0</u>	<u>22.9</u>	<u>29.0</u>
	Full-Time Equivalents-Overtime	3.1	2.2	1.8	2.0
Budget Highlights	o The FY2008 budget continues the FY2007 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 Fund  
 Police Department  
 Expenditure Summary**



**FISCAL YEAR 2008 BUDGET**

**Business Area Cost Center Summary**

**Fund Name** : Auto Dealers Fund  
**Business Area Name** : Police Department  
**Fund No./Bus Area No.** : 2200 / 1000

Cost Center Description	Cost Center Objectives
<p> <b>HPD-Auto Dealers</b> <span style="float: right;"><b>1000010072</b></span>                      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 2008 BUDGET**

**Business Area Cost Center Summary**

Fund Name : Auto Dealers Fund  
 Business Area Name : Police Department  
 Fund No./Bus Area No. : 2200 / 1000

Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Licenses Issued		9,143			8,073			8,100	
Vehicles Auctioned		25,721			25,582			25,500	
Notification Letters		49,571			42,804			42,800	
Storage Lots Regulated		115			114			114	
Tow truck/driver licenses		633/857			633/857			633/857	
		25.2	3,802,179		22.9	3,777,759		29.0	4,270,390
<b>Total</b>		<u>25.2</u>	<u>3,802,179</u>		<u>22.9</u>	<u>3,777,759</u>		<u>29.0</u>	<u>4,270,390</u>

**FISCAL YEAR 2008 BUDGET**

**Business Area Cost Center Summary**

Fund Name : Auto Dealers Fund  
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Cost Center	Cost Center Name	FY2006 Actual		FY2007 Estimate		FY2008 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
1000010072	HPD-Auto Dealers						
	Civilian	6.1		3.1		7.0	
	Cadets	0.0		0.0		0.0	
	Classified	19.1		19.8		22.0	
		25.2		22.9		29.0	
			3,802,179		3,777,759		4,270,390
	<b>Grand Total</b>						
	Civilian	6.1		3.1		7.0	
	Cadets	0.0		0.0		0.0	
	Classified	19.1		19.8		22.0	
	<b>Total</b>	<u>25.2</u>	<u>3,802,179</u>	<u>22.9</u>	<u>3,777,759</u>	<u>29.0</u>	<u>4,270,390</u>

**FISCAL YEAR 2008 BUDGET**

Fund Name : Auto Dealers Fund  
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<b>JOB DESCRIPTION</b>	<b>PAY GRADE</b>	<b>FY2007 Budget FTE</b>	<b>FY2008 Budget FTE</b>	<b>Change</b>
ADMINISTRATIVE ASSOCIATE	13	1.0	1.0	
CUSTOMER SERVICE CLERK	10	5.0	6.0	1.0
POLICE LIEUTENANT	PA07	1.0	1.0	
POLICE OFFICER	PA03	4.0	3.0	(1.0)
POLICE SERGEANT	PA06	5.0	6.0	1.0
SENIOR OFFICE ASSISTANT	12	1.0	0.0	(1.0)
SENIOR POLICE OFFICER	PA04	11.0	12.0	1.0
<b>Total FTEs</b>		<b>28.0</b>	<b>29.0</b>	<b>1.0</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Less adjustment for Classified Vacancy Factor</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Full-Time Equivalents</b>		<b>28.0</b>	<b>29.0</b>	<b>1.0</b>

**FISCAL YEAR 2008 BUDGET**

**Business Area Revenue Summary**

Fund Name : Auto Dealers Fund  
 Business Area Name : Police Department  
 Fund No./Bus Area No. : 2200 / 1000

Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
<b>1000010072</b>	<b>HPD-Auto Dealers</b>			
421161	Auto Dealers Licenses	1,372,937	795,400	<b>795,400</b>
421240	Wrecker Licenses & Permits	560,000	403,200	<b>403,200</b>
426220	Vehicle Storage Notification	260,000	380,000	<b>380,000</b>
426230	Vehicle Auction Fees	374,000	400,000	<b>400,000</b>
428080	Returned Check Charges	200	4,132	<b>2,500</b>
432010	Interest on Pooled Investments	50,000	65,000	<b>50,000</b>
434220	Sale of Impounded Vehicles	350,000	573,570	<b>425,000</b>
452030	Miscellaneous Revenue	1,100,000	1,036,679	<b>1,094,800</b>
<b>Total</b>	<b>HPD-Auto Dealers</b>	<u>4,067,137</u>	<u>3,657,981</u>	<u><b>3,550,900</b></u>
<b>Total</b>	<b>Police Department</b>	<u><u>4,067,137</u></u>	<u><u>3,657,981</u></u>	<u><u><b>3,550,900</b></u></u>

**FISCAL YEAR 2008 BUDGET**

**Business Area Expenditure Summary**

**Fund Name** : Auto Dealers Fund  
**Business Area Name** : Police Department  
**Fund No./Bus. Area No.** : 2200 / 1000

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	139,436	165,507	104,611	152,947
500020	Salary Base Pay - Classified	1,082,813	1,231,880	1,150,429	1,275,219
500050	Sal-Edu/Incen-Classfd	21,199	28,000	21,500	22,000
500060	Overtime - Civilian	6,144	10,000	3,000	10,000
500070	Overtime - Classified	149,470	153,787	158,000	158,402
500090	Premium Pay - Civilian	757	700	673	500
500110	Bilingual Pay - Civilian	2,748	2,000	2,327	3,700
500120	Bilingual Pay - Classified	3,608	2,000	3,614	3,600
500130	Equipment Allowance-Classified	38,416	42,000	38,155	42,000
500160	Training Incent.-Classified	143,792	155,000	145,000	145,000
500190	Temporary Higher Class Pay	3,140	1,500	500	1,500
501020	Clothing Allowance - Classified	15,600	23,400	16,800	16,800
501070	Pension - Civilian	22,998	27,144	17,258	24,166
501090	Pension - Police	219,402	150,288	150,000	200,000
501120	Termination Pay - Civilian	0	500	0	500
501130	Termination Pay - Classified	0	20,000	0	5,000
501140	Third Party Disability B-Classified	11,141	12,672	9,302	12,000
502010	FICA - Civilian	10,604	13,581	8,087	12,748
502020	FICA - Classified	9,743	10,984	9,529	12,613
503010	Health/Life Insurance - Active Civilian	34,522	39,189	19,853	24,849
503020	Health Ins.Act-Classified	139,916	159,370	139,142	163,966
503040	Health/Life Ins.Ret-Classified	22,590	0	23,474	23,000
503050	Health/Life Insurance - Retiree Civilian	7,073	6,000	4,639	5,000
503060	Long Term Disability	1,154	1,113	719	1,113
503080	Workers Compensation-Classified-Admin	16,505	13,043	16,000	5,192
503090	Workers Compensation-Civilian-Admin	38,006	37,693	40,000	1,652
503100	Workers Compensation-Civilian-Clm	0	0	1,000	38,000
503110	Workers Compensation-Classified-Clm	0	0	5,793	11,000
504030	Unemployment Claims	0	245	0	245
<b>Total</b>	<b>Personnel Services</b>	<b>2,140,777</b>	<b>2,307,596</b>	<b>2,089,405</b>	<b>2,372,712</b>
511040	Audiovisual Supplies	0	15,750	0	0
511045	Computer Supplies	15,806	60,000	20,000	25,000
511060	Postage	160,010	160,000	158,000	160,000
511070	Miscellaneous Office Supplies	16,325	5,000	24	20,750
511145	Small Tools & Minor Equipment	0	4,400	0	1,000
511150	Miscellaneous Parts & Supplies	1,590	2,000	1,595	1,600
<b>Total</b>	<b>Supplies</b>	<b>193,731</b>	<b>247,150</b>	<b>179,619</b>	<b>208,350</b>
520107	Computer Info/Contr	0	300,000	0	50,000
520110	Management Consulting Services	0	0	13,300	0
520114	Miscellaneous Support Services	1,000	2,300	213	2,300
520121	IT Application Svcs	1,837	0	588	1,800
520605	Advertising Services	23,909	30,000	15,130	30,000
520905	Travel - Training Related	0	5,000	0	5,000
520910	Travel - Non-Training Related	0	1,000	0	1,000
521305	Indirect Cost Recovery Payment	266,439	266,439	266,439	257,326
521605	Data Services	984	0	1,000	1,000
521610	Voice Services	287	7,800	1,362	1,000
521705	Vehicle/Equipment Rental/Lease	49,565	124,800	149,550	218,400
521715	Office Equipment Rental	13,395	25,000	22,772	25,000

**FISCAL YEAR 2008 BUDGET**

**Business Area Expenditure Summary**

Fund Name : Auto Dealers Fund  
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Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
522205	Metro Commuter Passes	702	3,000	702	<b>702</b>
522430	Miscellaneous Other Services & Charges	1,848	1,000	1,000	<b>1,000</b>
<b>Total</b>	<b>Other Services and Charges</b>	<b>359,966</b>	<b>766,339</b>	<b>472,056</b>	<b>594,528</b>
560240	Communication Equipment	79,375	0	0	<b>0</b>
<b>Total</b>	<b>Equipment</b>	<b>79,375</b>	<b>0</b>	<b>0</b>	<b>0</b>
532005	Transfers to General Fund	1,028,330	1,100,000	1,036,679	<b>1,094,800</b>
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>1,028,330</b>	<b>1,100,000</b>	<b>1,036,679</b>	<b>1,094,800</b>
<b>Grand Total Expenditures</b>		<b>3,802,179</b>	<b>4,421,085</b>	<b>3,777,759</b>	<b>4,270,390</b>