Fund Summary

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

	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Beginning Fund Balance	1,886,595	1,886,595	**1,766,817**
Current Revenues	4,067,137	3,657,981	**3,550,900**
Total Available Resources	5,953,732	5,544,576	**5,317,717**
Maintenance and Operations	3,321,085	2,741,080	**3,175,590**
Debt Service and Other Uses	1,100,000	1,036,679	**1,094,800**
Total Expenditures	4,421,085	3,777,759	**4,270,390**
Planned Ending Fund Balance	1,532,647	1,766,817	**1,047,327**
Total Budget	5,953,732	5,544,576	**5,317,717**

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."

Business Area Budget Summary

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

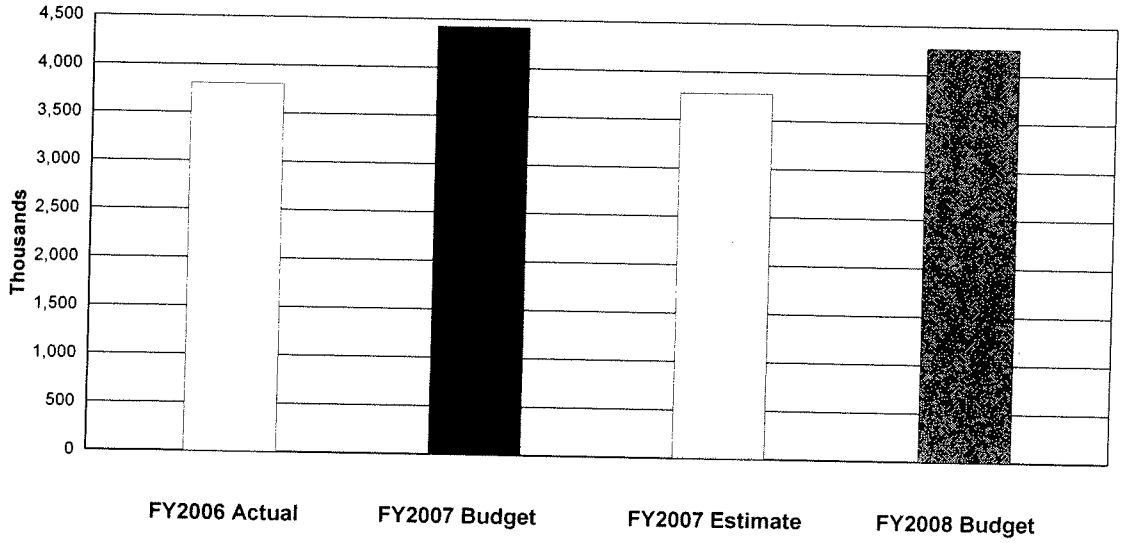
		FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	2,140,778	2,307,596	2,089,405	**2,372,712**
	Supplies	193,731	247,150	179,619	**208,350**
	Other Services and Charges	359,966	766,339	472,056	**594,528**
	Equipment	79,375	0	0	**0**
	Total M & O Expenditures	2,773,850	3,321,085	2,741,080	**3,175,590**
	Debt Service & Other Uses	1,028,330	1,100,000	1,036,679	**1,094,800**
	Total Expenditures	3,802,180	4,421,085	3,777,759	**4,270,390**
Revenues		3,798,420	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	25.2	28.0	22.9	**29.0**
	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



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
HPD-Auto Dealers **1000010072** 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.	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.

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 Unaudited			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	3,802,180		22.9	3,777,759		**29.0**	**4,270,390**
Total		25.2	3,802,180		22.9	3,777,759		**29.0**	**4,270,390**

Business Area Cost Center Summary

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

Cost Center	Cost Center Name	FY2006 Unaudited FTEs	FY2006 Unaudited Costs $	FY2007 Estimate FTEs	FY2007 Estimate Costs $	FY2008 Budget FTEs	FY2008 Budget 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	3,802,180	22.9	3,777,759	**29.0**	**4,270,390**
	Grand Total						
	Civilian	6.1		3.1		**7.0**	
	Cadets	0.0		0.0		**0.0**	
	Classified	19.1		19.8		**22.0**	
	Total	25.2	3,802,180	22.9	3,777,759	**29.0**	**4,270,390**

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

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
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
Total FTEs		**28.0**	**29.0**	**1.0**
Less adjustment for Civilian Vacancy Factor				**0.0**
Less adjustment for Classified Vacancy Factor		**0.0**	**0.0**	**0.0**
Full-Time Equivalents		**28.0**	**29.0**	**1.0**

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

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 Unaudited	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	22,591	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**
Total	**Personnel Services**	**2,140,778**	**2,307,596**	**2,089,405**	**2,372,712**
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**
Total	**Supplies**	**193,731**	**247,150**	**179,619**	**208,350**
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**

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 Unaudited	FY2007 Budget	FY2007 Estimate	**FY2008 Budget**
522205	Metro Commuter Passes	702	3,000	702	**702**
522430	Miscellaneous Other Services & Charges	1,848	1,000	1,000	**1,000**
Total	**Other Services and Charges**	**359,966**	**766,339**	**472,056**	**594,528**
560240	Communication Equipment	79,375	0	0	**0**
Total	**Equipment**	**79,375**	**0**	**0**	**0**
532005	Transfers to General Fund	1,028,330	1,100,000	1,036,679	**1,094,800**
Total	**Debt Service and Other Uses**	**1,028,330**	**1,100,000**	**1,036,679**	**1,094,800**
	Grand Total Expenditures	**3,802,180**	**4,421,085**	**3,777,759**	**4,270,390**