

FISCAL YEAR 2010 BUDGET

Fund Summary

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

| | <u>FY2009 Current Budget</u> | <u>FY2009 Estimate</u> | <u>FY2010 Budget</u> |
|-----------------------------|----------------------------------|----------------------------|--------------------------|
| Beginning Fund Balance | 1,022,566 | 1,022,566 | 623,014 |
| Current Revenues | 3,744,500 | 3,877,935 | 5,117,269 |
| Total Available Resources | <u>4,767,066</u> | <u>4,900,501</u> | <u>5,740,283</u> |
| Maintenance and Operations | 3,576,177 | 3,182,687 | 3,765,285 |
| Debt Service and Other Uses | 1,094,800 | 1,094,800 | 1,094,800 |
| Total Expenditures | <u>4,670,977</u> | <u>4,277,487</u> | <u>4,860,085</u> |
| Planned Ending Fund Balance | <u>96,089</u> | <u>623,014</u> | <u>880,198</u> |
| Total Budget | <u>4,767,066</u> | <u>4,900,501</u> | <u>5,740,283</u> |

The above summarizes the FY2009 Budget, the FY2009 Estimate and the FY2010 Budget for the Auto Dealers Fund. Also included are the beginning fund balances, total available resources and total expenditures.

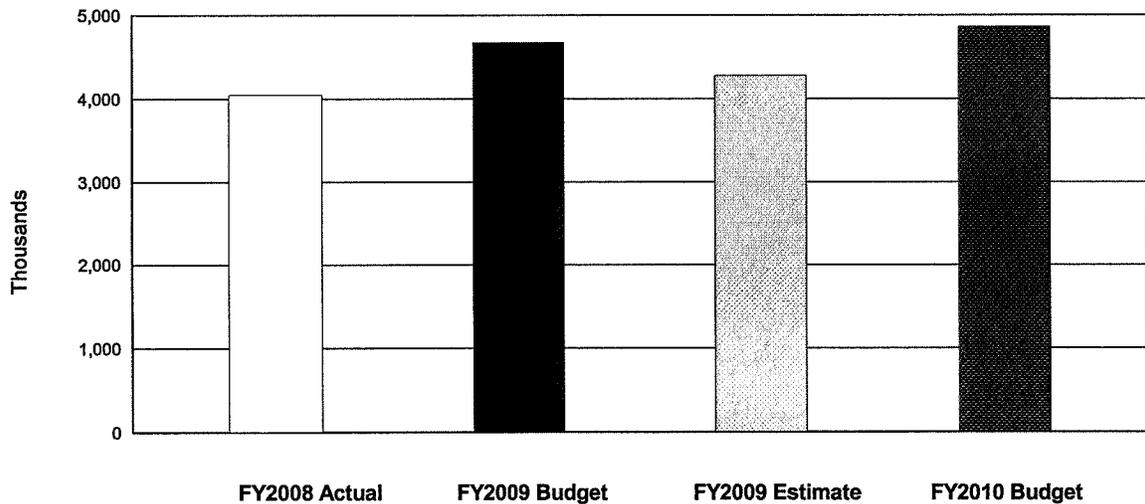
The Auto Dealers Fund was established to account for the funds that the Houston Police Department (HPD) received during its enforcement of Chapter 8 of the City's Code of Ordinances. This Ordinance was passed in compliance with the Senate Bill 226 of 45th Regular Session of the Texas Legislature. This 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."

FISCAL YEAR 2010 BUDGET

| Business Area Budget Summary | | | | | |
|---|--|--------------------------|----------------------------------|----------------------------|--------------------------|
| Fund Name : Auto Dealers Fund | | | | | |
| Business Area Name : Police Department | | | | | |
| Fund No./Bus. Area No. : 2200 / 1000 | | | | | |
| | | FY2008 Actual | FY2009 Current Budget | FY2009 Estimate | FY2010 Budget |
| Expenditures | Personnel Services | 2,163,961 | 2,543,047 | 2,218,547 | 2,675,158 |
| | Supplies | 194,931 | 208,350 | 202,982 | 203,831 |
| | Other Services and Charges | 500,027 | 812,780 | 761,158 | 886,296 |
| | Equipment | 0 | 12,000 | 0 | 0 |
| | Total M & O Expenditures | 2,858,919 | 3,576,177 | 3,182,687 | 3,765,285 |
| | Debt Service & Other Uses | 1,186,160 | 1,094,800 | 1,094,800 | 1,094,800 |
| | Total Expenditures | 4,045,079 | 4,670,977 | 4,277,487 | 4,860,085 |
| Revenues | | 3,926,832 | 3,744,500 | 3,877,935 | 5,117,269 |
| Staffing | Full-Time Equivalents - Civilian | 3.3 | 7.0 | 5.0 | 8.0 |
| | Full-Time Equivalents - Classified | 16.5 | 22.0 | 20.0 | 23.0 |
| | Full-Time Equivalents - Cadets | 0.0 | 0.0 | 0.0 | 0.0 |
| | Total | 19.8 | 29.0 | 25.0 | 31.0 |
| | Full-Time Equivalents-Overtime | 2.5 | 1.8 | 2.2 | 1.8 |
| Budget Highlights | <ul style="list-style-type: none"> o The FY2010 budget continues the FY2009 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. o Fees increased to provide ongoing resources for operations. o Includes 3% HOPE and 1.25% Pay for Performance increases. | | | | |

**Auto Dealers Fund
Police Department
Expenditure Summary**



FISCAL YEAR 2010 BUDGET

Business Area Group Summary

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

| Group Description | Group Objectives |
|--|---|
| <p>100001 Auto Dealers</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 2010 BUDGET

| Business Area Group Summary | | | | | | | | | |
|---|-------------------------|--------------------|-----------------------|-------------------------|--------------------|-----------------------|-------------------------|--------------------|-----------------------|
| Fund Name : Auto Dealers Fund Business Area Name : Police Department Fund No./Bus Area No. : 2200 / 1000 | | | | | | | | | |
| Group Performance Measures | FY2008 Actual | | | FY2009 Estimate | | | FY2010 Budget | | |
| | Group Activities | Budget FTEs | Group Costs \$ | Group Activities | Budget FTEs | Group Costs \$ | Group Activities | Budget FTEs | Group Costs \$ |
| Licenses Issued | | 8,073 | | | 9,143 | | | 8,100 | |
| Vehicles Auctioned | | 25,582 | | | 25,721 | | | 25,500 | |
| Notification Letters | | 42,804 | | | 49,571 | | | 42,800 | |
| Storage Lots Regulated | | 114 | | | 115 | | | 114 | |
| Tow Truck/ Driver Licenses | | 633/857 | | | 633/857 | | | 633/857 | |
| | | 19.8 | 4,045,079 | | 25.0 | 4,277,487 | | 31.0 | 4,860,085 |

FISCAL YEAR 2010 BUDGET

Business Area Group Summary

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

| Group | Group Name | FY2008 Actual | | FY2009 Estimate | | FY2010 Budget | |
|--------|--------------|---------------|------------------|-----------------|------------------|---------------|------------------|
| | | FTEs | Costs \$ | FTEs | Costs \$ | FTEs | Costs \$ |
| 100001 | Auto Dealers | | | | | | |
| | Civilian | 3.3 | | 5.0 | | 8.0 | |
| | Classified | 16.5 | | 20.0 | | 23.0 | |
| | Cadets | 0.0 | | 0.0 | | 0.0 | |
| | Total | <u>19.8</u> | <u>4,045,079</u> | <u>25.0</u> | <u>4,277,487</u> | <u>31.0</u> | <u>4,860,085</u> |
| | | | | | | | |
| | Grand Total | | | | | | |
| | Civilian | 3.3 | | 5.0 | | 8.0 | |
| | Classified | 16.5 | | 20.0 | | 23.0 | |
| | Cadets | 0.0 | | 0.0 | | 0.0 | |
| | Grand Total | <u>19.8</u> | <u>4,045,079</u> | <u>25.0</u> | <u>4,277,487</u> | <u>31.0</u> | <u>4,860,085</u> |

FISCAL YEAR 2010 BUDGET

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

| JOB DESCRIPTION | PAY GRADE | FY2009 Current Budget FTE | FY2010 Budget FTE | Change |
|--|------------------|----------------------------------|--------------------------|---------------|
| CUSTOMER SERVICE CLERK | 10 | 6.0 | 6.0 | |
| OFFICE SUPERVISOR | 17 | 1.0 | 1.0 | |
| POLICE LIEUTENANT | PA07 | 1.0 | 1.0 | |
| POLICE OFFICER | PA03 | 4.0 | 2.0 | (2.0) |
| POLICE SERGEANT | PA06 | 5.0 | 5.0 | |
| SENIOR ACCOUNT CLERK | 13 | 1.0 | 1.0 | |
| SENIOR POLICE OFFICER | PA04 | 12.0 | 15.0 | 3.0 |
| Total FTEs | | 30.0 | 31.0 | 1.0 |
| Less adjustment for Civilian Vacancy Factor | | 1.0 | 0.0 | (1.0) |
| Less adjustment for Classified Vacancy Factor | | 0.0 | 0.0 | 0.0 |
| Full-Time Equivalents | | 29.0 | 31.0 | 2.0 |

FISCAL YEAR 2010 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 | FY2009 Current Budget | FY2009 Estimate | FY2010 Budget |
|-------------------|--------------------------------|-------------------------|-------------------------|-------------------------|
| 1000010072 | HPD - Auto Dealers | | | |
| 421161 | Auto Dealers Licenses | 800,000 | 944,000 | 800,000 |
| 421240 | Wrecker Licenses & Permits | 403,200 | 450,000 | 403,200 |
| 426220 | Vehicle Storage Notification | 320,000 | 315,000 | 320,000 |
| 426230 | Vehicle Auction Fees | 400,000 | 325,000 | 305,800 |
| 428080 | Returned Check Charges | 2,500 | 2,150 | 2,500 |
| 432010 | Interest on Pooled Investments | 72,000 | 72,000 | 58,400 |
| 434220 | Sale of Impounded Vehicles | 652,000 | 652,000 | 600,000 |
| 452030 | Miscellaneous Revenue | 1,094,800 | 1,117,785 | 1,094,800 |
| 490080 | Other Operating Transfers In | 0 | 0 | 1,532,569 |
| Total | HPD - Auto Dealers | <u>3,744,500</u> | <u>3,877,935</u> | <u>5,117,269</u> |
| Total | Police Department | <u><u>3,744,500</u></u> | <u><u>3,877,935</u></u> | <u><u>5,117,269</u></u> |

FISCAL YEAR 2010 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 | FY2008 Actual | FY2009 Current Budget | FY2009 Estimate | FY2010 Budget |
|--------------|--|------------------|-----------------------|------------------|------------------|
| 500010 | Salary Base Pay - Civilian | 87,544 | 197,631 | 120,000 | 199,430 |
| 500020 | Salary Base Pay - Classified | 1,089,012 | 1,340,028 | 1,129,000 | 1,432,945 |
| 500040 | Salary Assignment Pay - Classified | 699 | 0 | 201 | 0 |
| 500050 | Sal-Edu/Incen-Classfd | 25,868 | 22,000 | 24,000 | 24,000 |
| 500060 | Overtime - Civilian | 8,462 | 10,000 | 9,000 | 10,000 |
| 500070 | Overtime - Classified | 257,364 | 160,000 | 195,000 | 160,000 |
| 500090 | Premium Pay - Civilian | 0 | 500 | 0 | 0 |
| 500110 | Bilingual Pay - Civilian | 2,132 | 3,700 | 3,700 | 3,700 |
| 500120 | Bilingual Pay - Classified | 3,614 | 3,600 | 3,600 | 3,600 |
| 500130 | Equipment Allowance-Classified | 36,229 | 42,000 | 37,000 | 42,000 |
| 500150 | Shift Differential Pay-Classified | 2,405 | 0 | 540 | 600 |
| 500160 | Training Incent.-Classified | 150,265 | 145,000 | 145,000 | 145,000 |
| 500170 | Weekend Prem Pay-Classified | 1,203 | 0 | 270 | 0 |
| 500190 | Temporary Higher Class Pay | 1,359 | 1,500 | 1,600 | 1,500 |
| 501020 | Clothing Allowance - Classified | 14,000 | 16,800 | 16,800 | 16,800 |
| 501070 | Pension - Civilian | 13,778 | 29,348 | 20,340 | 29,316 |
| 501090 | Pension - Police | 230,673 | 200,000 | 200,000 | 200,000 |
| 501100 | Phase Down Classified | 30,239 | 0 | 0 | 0 |
| 501120 | Termination Pay - Civilian | 0 | 500 | 0 | 500 |
| 501130 | Termination Pay - Classified | 0 | 5,000 | 0 | 5,000 |
| 501140 | Third Party Disability B-Classified | 10,464 | 12,000 | 10,500 | 12,000 |
| 501170 | Vehicle Allowance - Classified | 1,700 | 0 | 425 | 0 |
| 502010 | FICA - Civilian | 7,320 | 16,166 | 10,900 | 16,305 |
| 502020 | FICA - Classified | 9,751 | 17,135 | 12,100 | 16,060 |
| 503010 | Health Ins-Act Civilian | 18,785 | 48,195 | 32,800 | 51,635 |
| 503015 | Basic Life Insurance - Active Civilian | 109 | 273 | 273 | 116 |
| 503020 | Health Ins.Act-Classified | 141,445 | 192,173 | 166,000 | 226,835 |
| 503025 | Basic Life Insurance - Active Classified | 1,451 | 1,906 | 1,906 | 846 |
| 503040 | Health/Life Ins.Ret-Classified | 23,254 | 23,000 | 23,000 | 23,000 |
| 503050 | Health/Life Insurance - Retiree Civilian | 4,745 | 5,000 | 5,000 | 5,000 |
| 503060 | Long Term Disability-Civilian | 495 | 1,272 | 1,272 | 680 |
| 503080 | Workers Compensation-Classified-Admin | 3,857 | 4,796 | 4,796 | 4,830 |
| 503090 | Workers Compensation-Civilian-Admin | 719 | 1,744 | 1,744 | 1,680 |
| 503100 | Workers Compensation-Civilian-Claim | (38,354) | 31,576 | 31,576 | 31,576 |
| 503110 | Workers Compensation-Classified-Claim | 16,635 | 9,924 | 9,924 | 9,924 |
| 504030 | Unemployment Claims | 6,739 | 280 | 280 | 280 |
| Total | Personnel Services | 2,163,961 | 2,543,047 | 2,218,547 | 2,675,158 |
| 511025 | Electrical Hardware & Parts | 11 | 0 | 0 | 0 |
| 511045 | Computer Supplies | 15,750 | 25,000 | 19,632 | 20,000 |
| 511055 | Publications & Printed Materials | 765 | 0 | 0 | 0 |
| 511060 | Postage | 159,000 | 160,000 | 160,000 | 160,000 |
| 511070 | Miscellaneous Office Supplies | 16,807 | 20,750 | 20,750 | 20,000 |
| 511145 | Small Tools & Minor Equipment | 0 | 1,000 | 1,000 | 1,000 |
| 511150 | Miscellaneous Parts & Supplies | 2,598 | 1,600 | 1,600 | 2,831 |
| Total | Supplies | 194,931 | 208,350 | 202,982 | 203,831 |
| 520100 | Temporary Personnel Services | 0 | 0 | 3,222 | 0 |
| 520107 | Computer Info/Contr | 0 | 38,000 | 0 | 0 |
| 520114 | Miscellaneous Support Services | 375 | 2,300 | 2,300 | 2,300 |
| 520121 | IT Application Svcs | 0 | 1,800 | 1,800 | 1,800 |
| 520122 | Office Equipment Services | 0 | 0 | 405 | 0 |
| 520123 | Vehicle & Motor Equipment Services | 0 | 0 | 3,212 | 0 |
| 520605 | Advertising Services | 21,227 | 30,000 | 22,000 | 30,000 |

FISCAL YEAR 2010 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 | FY2008 Actual | FY2009 Current Budget | FY2009 Estimate | FY2010 Budget |
|---------------------------------|--|----------------------|------------------------------|------------------------|----------------------|
| 520805 | Education & Training | 735 | 0 | 0 | 0 |
| 520905 | Travel - Training Related | 0 | 5,000 | 5,000 | 5,000 |
| 520910 | Travel - Non-Training Related | 0 | 1,000 | 1,000 | 1,000 |
| 521305 | Indirect Cost Recovery Payment | 325,408 | 554,778 | 558,517 | 666,294 |
| 521605 | Data Services | 0 | 1,000 | 1,000 | 1,000 |
| 521610 | Voice Services | 62 | 1,000 | 1,000 | 1,000 |
| 521705 | Vehicle/Equipment Rental/Lease | 142,115 | 151,200 | 143,000 | 151,200 |
| 521715 | Office Equipment Rental | 10,046 | 25,000 | 17,000 | 25,000 |
| 522205 | Metro Commuter Passes | 59 | 702 | 702 | 702 |
| 522430 | Miscellaneous Other Services & Charges | 0 | 1,000 | 1,000 | 1,000 |
| Total | Other Services and Charges | 500,027 | 812,780 | 761,158 | 886,296 |
| 560240 | Communication Equipment | 0 | 12,000 | 0 | 0 |
| Total | Equipment | 0 | 12,000 | 0 | 0 |
| 532005 | Transfers to General Fund | 1,186,160 | 1,094,800 | 1,094,800 | 1,094,800 |
| Total | Debt Service and Other Uses | 1,186,160 | 1,094,800 | 1,094,800 | 1,094,800 |
| Grand Total Expenditures | | 4,045,079 | 4,670,977 | 4,277,487 | 4,860,085 |