

FISCAL YEAR 2011 BUDGET

Fund Summary

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

	<u>FY2010 Current Budget</u>	<u>FY2010 Estimate</u>	<u>FY2011 Budget</u>
Beginning Fund Balance	617,374	617,374	0
Current Revenues	<u>5,117,269</u>	<u>3,707,210</u>	<u>3,557,970</u>
Total Available Resources	<u>5,734,643</u>	<u>4,324,584</u>	<u>3,557,970</u>
Maintenance and Operations	3,810,285	3,529,784	3,479,727
Debt Service	132,089	794,800	0
Total Expenditures	<u>3,942,374</u>	<u>4,324,584</u>	<u>3,479,727</u>
Planned Ending Fund Balance	<u>1,792,269</u>	<u>0</u>	<u>78,243</u>
Total Budget	<u>5,734,643</u>	<u>4,324,584</u>	<u>3,557,970</u>

The above summarizes the FY2010 Budget, the FY2010 Estimate and the FY2011 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."

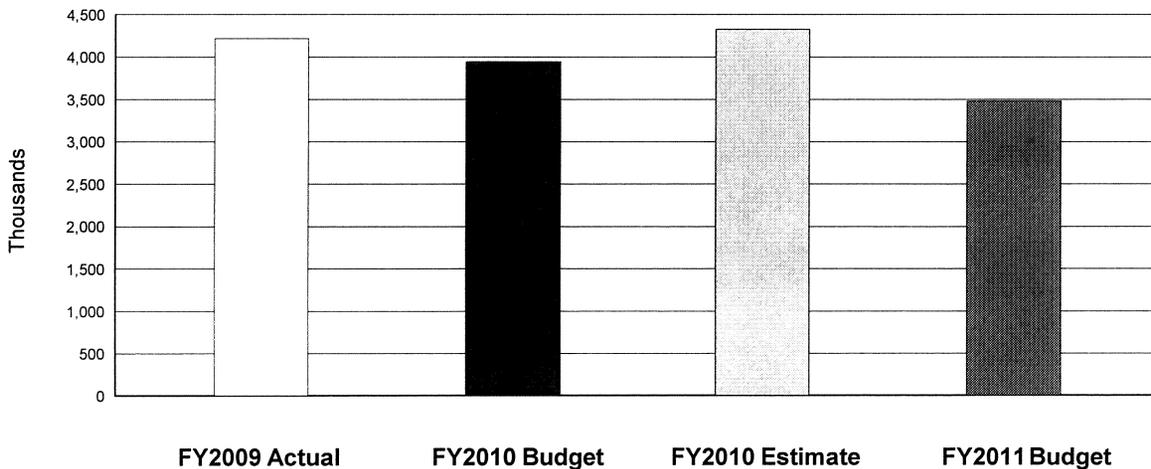
FISCAL YEAR 2011 BUDGET

Business Area Budget Summary

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

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	2,153,330	2,675,158	2,450,319	2,385,710
	Supplies	200,999	200,512	172,900	200,550
	Other Services and Charges	750,443	931,296	903,246	893,467
	Equipment	10,881	0	0	0
	Non-Capital Equipment	0	3,319	3,319	0
	Total M & O Expenditures	<u>3,115,653</u>	<u>3,810,285</u>	<u>3,529,784</u>	<u>3,479,727</u>
	Debt Service & Other Uses	<u>1,103,125</u>	<u>132,089</u>	<u>794,800</u>	<u>0</u>
	Total Expenditures	<u>4,218,778</u>	<u>3,942,374</u>	<u>4,324,584</u>	<u>3,479,727</u>
Revenues	3,821,928	5,117,269	3,707,210	3,557,970	
Staffing	Full-Time Equivalents - Civilian	4.0	7.0	6.1	7.0
	Full-Time Equivalents - Classified	17.5	22.0	21.9	20.5
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>21.5</u>	<u>29.0</u>	<u>28.0</u>	<u>27.5</u>
	Full-Time Equivalents - Overtime	2.2	1.8	1.7	1.8
Significant Budget Changes and Highlights	o The FY2011 budget continues the FY2010 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 The FY2011 Budget provides funding for 3% HOPE increase (\$5,486) and 1.25% Pay for Performance increase (\$2,795).				

**Auto Dealers Fund
Police Department
Expenditure Summary**



FISCAL YEAR 2011 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
100001 Auto Dealers 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.

FISCAL YEAR 2011 BUDGET

Business Area Group Summary

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

Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Licenses Issued		9,143			12,100			12,100	
Vehicles Auctioned		25,721			24,200			24,200	
Notification Letters		49,571			42,500			42,500	
Storage Lots Regulated		115			200			200	
Tow Truck/ Driver Licenses		633/857			848/1150			848/1150	
		21.5	4,218,778		28.0	4,324,584		27.5	3,479,727

FISCAL YEAR 2011 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	FY2009 Actual		FY2010 Estimate		FY2011 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Auto Dealers						
	Civilian	4.0		6.1		7.0	
	Classified	17.5		21.9		20.5	
	Cadets	0.0		0.0		0.0	
	Total	<u>21.5</u>	<u>4,218,778</u>	<u>28.0</u>	<u>4,324,584</u>	<u>27.5</u>	<u>3,479,727</u>
	Grand Total						
	Civilian	4.0		6.1		7.0	
	Classified	17.5		21.9		20.5	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>21.5</u>	<u>4,218,778</u>	<u>28.0</u>	<u>4,324,584</u>	<u>27.5</u>	<u>3,479,727</u>

FISCAL YEAR 2011 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 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	2.0	4.0	2.0
POLICE SERGEANT	PA06	5.0	5.0	
SENIOR ACCOUNT CLERK	13	1.0	0.0	(1.0)
SENIOR POLICE OFFICER	PA04	15.0	13.0	(2.0)
Total FTEs		31.0	30.0	(1.0)
Less adjustment for Civilian Vacancy Factor		2.0	0.0	(2.0)
Less adjustment for Classified Vacancy Factor		0.0	2.5	2.5
Full-Time Equivalents		29.0	27.5	(1.5)

FISCAL YEAR 2011 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	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
1000010072	HPD - Auto Dealers			
421161	Auto Dealers Licenses	800,000	900,000	800,000
421240	Wrecker Licenses & Permits	403,200	515,210	638,000
426220	Vehicle Storage Notification	320,000	310,000	310,000
426230	Vehicle Auction Fees	305,800	300,000	293,170
428080	Returned Check Charges	2,500	2,000	2,000
432010	Interest on Pooled Investments	58,400	18,000	20,000
434220	Sale of Impounded Vehicles	600,000	600,000	400,000
452030	Miscellaneous Revenue	1,094,800	1,062,000	1,094,800
490080	Other Operating Transfers In	1,532,569	0	0
Total	HPD - Auto Dealers	5,117,269	3,707,210	3,557,970
Total	Police Department	5,117,269	3,707,210	3,557,970

FISCAL YEAR 2011 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	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	107,050	199,430	175,000	188,343
500020	Salary Base Pay - Classified	1,070,024	1,432,945	1,185,187	1,162,510
500040	Salary Assignment Pay - Classified	201	0	0	0
500050	Sal-Edu/Incen-Classfd	34,064	24,000	58,000	51,000
500060	Overtime - Civilian	6,923	10,000	5,700	10,000
500070	Overtime - Classified	209,935	160,000	160,000	160,000
500110	Bilingual Pay - Civilian	2,708	3,700	4,300	3,700
500120	Bilingual Pay - Classified	3,614	3,600	8,100	3,600
500130	Equipment Allowance-Classified	33,860	42,000	48,600	42,000
500150	Shift Differential Pay-Classified	540	600	600	600
500160	Training Incent.-Classified	137,792	145,000	186,000	156,000
500170	Weekend Prem Pay-Classified	270	0	0	0
500190	Temporary Higher Class Pay	1,766	1,500	750	1,500
501020	Clothing Allowance - Classified	14,400	16,800	17,200	16,800
501070	Pension - Civilian	16,108	29,316	26,450	27,310
501090	Pension - Police	251,240	200,000	200,000	200,000
501100	Phase Down Classified	10,153	0	0	0
501120	Termination Pay - Civilian	0	500	8,000	500
501130	Termination Pay - Classified	0	5,000	5,000	5,000
501140	Third Party Disability B-Classified	9,840	12,000	14,000	13,000
501170	Vehicle Allowance - Classified	425	0	0	0
502010	FICA - Civilian	8,137	16,305	13,500	15,458
502020	FICA - Classified	9,350	16,060	16,000	13,102
503010	Health Ins-Act Civilian	24,964	51,635	36,800	39,774
503015	Basic Life Insurance - Active Civilian	83	116	116	111
503020	Health Ins.Act-Classified	151,834	226,835	198,100	195,108
503025	Basic Life Insurance - Active Classified	877	846	846	859
503040	Health/Life Ins.Ret-Classified	23,968	23,000	24,600	23,000
503050	Health/Life Insurance - Retiree Civilian	8,492	5,000	8,500	5,000
503060	Long Term Disability-Civilian	(36)	680	680	595
503080	Workers Compensation-Classified-Admin	2,396	4,830	4,830	4,830
503090	Workers Compensation-Civilian-Admin	518	1,680	1,680	1,470
503100	Workers Compensation-Civilian-Claim	(350)	31,576	31,576	31,576
503110	Workers Compensation-Classified-Claim	12,184	9,924	9,924	9,924
504020	Compensation Contingency	0	0	0	2,795
504030	Unemployment Claims	0	280	280	245
Total	Personnel Services	2,153,330	2,675,158	2,450,319	2,385,710
511045	Computer Supplies	20,804	16,681	57,500	16,700
511060	Postage	159,302	160,000	100,000	160,000
511070	Miscellaneous Office Supplies	14,248	20,000	14,000	20,000
511115	Vehicle Repair & Maintenance Supplies	5,368	0	0	0
511145	Small Tools & Minor Equipment	0	1,000	0	1,000
511150	Miscellaneous Parts & Supplies	1,277	2,831	1,400	2,850
Total	Supplies	200,999	200,512	172,900	200,550
520100	Temporary Personnel Services	3,222	0	0	0
520105	Accounting & Auditing Services	0	45,000	37,500	0
520114	Miscellaneous Support Services	1,250	2,300	400	2,300
520121	IT Application Svcs	0	1,800	400	1,800
520122	Office Equipment Services	405	0	0	0
520123	Vehicle & Motor Equipment Services	3,212	0	3,200	0
520520	Printing & Reproduction Services	0	0	3,150	0
520605	Advertising Services	21,044	30,000	25,600	30,000

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Business Area Expenditure Summary

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Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
520705	Insurance Fees	0	0	1,000	0
520905	Travel - Training Related	0	5,000	0	5,000
520910	Travel - Non-Training Related	190	1,000	0	1,000
521305	Indirect Cost Recovery Payment	558,517	666,294	666,294	673,465
521605	Data Services	0	1,000	1,000	1,000
521610	Voice Services	0	1,000	1,000	1,000
521705	Vehicle/Equipment Rental/Lease	146,041	151,200	146,000	151,200
521715	Office Equipment Rental	15,628	25,000	16,000	25,000
522205	Metro Commuter Passes	676	702	702	702
522305	Freight Charges	148	0	0	0
522430	Miscellaneous Other Services & Charges	110	1,000	1,000	1,000
Total	Other Services and Charges	750,443	931,296	903,246	893,467
560230	Computer HW and Developed SW	10,881	0	0	0
Total	Equipment	10,881	0	0	0
551015	Non-Capital Computer Equipment	0	3,319	3,319	0
Total	Non-Capital Equipment	0	3,319	3,319	0
532005	Transfers to General Fund	1,103,125	132,089	794,800	0
Total	Debt Service and Other Uses	1,103,125	132,089	794,800	0
Grand Total Expenditures		4,218,778	3,942,374	4,324,584	3,479,727