

**FISCAL YEAR 2012 BUDGET**

**Fund Summary**

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

	<u>FY2011 Current Budget</u>	<u>FY2011 Estimate</u>	<u>FY2012 Budget</u>
Beginning Fund Balance	293,589	293,589	<b>1,545,362</b>
Revenues	3,557,970	4,731,500	<b>6,470,745</b>
Expenditures	3,479,727	3,479,727	<b>7,353,142</b>
Revenues Over/(Under) Expenditures	<u>78,243</u>	<u>1,251,773</u>	<u><b>(882,397)</b></u>
Ending Fund Balance	<u><u>371,832</u></u>	<u><u>1,545,362</u></u>	<u><u><b>662,965</b></u></u>

Fund Balance Distribution:

Non-Spendable	0	0	0
Restricted	371,832	1,545,362	<b>662,965</b>
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2011 Budget, the FY2011 Estimate and the FY2012 Budget for the Auto Dealers Fund. Also included are the beginning fund balances, total revenues 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."

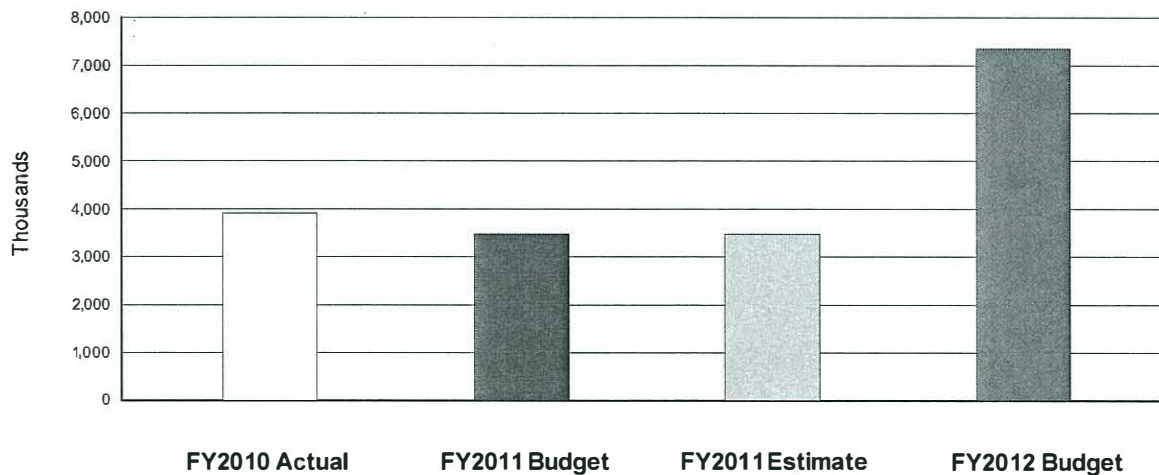
**FISCAL YEAR 2012 BUDGET**

**Business Area Budget Summary**

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

		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	2,256,936	2,385,710	2,385,710	2,857,561
	Supplies	140,594	199,550	199,550	217,550
	Other Services and Charges	919,249	894,467	894,467	1,232,431
	Equipment	0	0	0	856,000
	Non-Capital Equipment	3,319	0	0	0
	Total M & O Expenditures	<u>3,320,098</u>	<u>3,479,727</u>	<u>3,479,727</u>	<u>5,163,542</u>
	Debt Service & Other Uses	592,820	0	0	2,189,600
	<b>Total Expenditures</b>	<u>3,912,918</u>	<u>3,479,727</u>	<u>3,479,727</u>	<u>7,353,142</u>
Revenues		3,589,136	3,557,970	4,731,500	6,470,745
Staffing	Full-Time Equivalents - Civilian	6.3	7.0	7.0	8.0
	Full-Time Equivalents - Classified	22.2	20.5	20.5	23.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>28.5</u>	<u>27.5</u>	<u>27.5</u>	<u>31.0</u>
	Full-Time Equivalents - Overtime	1.6	1.8	1.8	1.8
Significant Budget Changes and Highlights	<p>o The FY2012 budget includes additional revenue projection of \$1.1 million due to increased rates for auto dealers licenses and wrecker licenses and permits authorized by City Council in December 2010.</p> <p>o Funding totalling \$309,000 is provided for rent and shared services for Auto Dealers personnel that will be located in the Houston Permitting Center.</p>				

**Auto Dealers Fund  
Police Department  
Expenditure Summary**



**FISCAL YEAR 2012 BUDGET**

**Division Mission and Performance Measures**

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

**Name:** Auto Dealers -- 100001

**Mission:** To provide for the regulation, supervision, control and licensing of all persons, firms or corporations engaged primarily or incidentally in the sale, barter, or exchange of motor vehicles, parts, or accessories within the corporate limits of the City, and to fix penalties for the violations thereof.

**Goal:** 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.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Licenses issued	9,143	12,100	<b>12,100</b>
Vehicles auctioned	25,721	24,200	<b>24,200</b>
Notification letters	49,571	42,500	<b>42,500</b>
Storage lots regulated	115	200	<b>200</b>
Tow truck/ driver licenses	633/857	848/1,150	<b>848/1,150</b>

**FISCAL YEAR 2012 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : Auto Dealers Fund</b> <b>Business Area Name : Police Department</b> <b>Fund No./Bus Area No. : 2200 / 1000</b>						
<b>Division Description</b>	<b>FY2010 Actual</b>		<b>FY2011 Estimate</b>		<b>FY2012 Budget</b>	
	<b>FTEs</b>	<b>Cost \$</b>	<b>FTEs</b>	<b>Cost \$</b>	<b>FTEs</b>	<b>Cost \$</b>
<b>Auto Dealers 100001</b> 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.	28.5	3,912,918	27.5	3,479,727	31.0	7,353,142

**FISCAL YEAR 2012 BUDGET**

**Division Summary**

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

Division	Division Name	FY2010 Actual		FY2011 Estimate		FY2012 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Auto Dealers						
	Civilian	6.3		7.0		8.0	
	Classified	22.2		20.5		23.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>28.5</u>	<u>3,912,918</u>	<u>27.5</u>	<u>3,479,727</u>	<u>31.0</u>	<u>7,353,142</u>
	Grand Total						
	Civilian	6.3		7.0		8.0	
	Classified	22.2		20.5		23.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>28.5</u>	<u>3,912,918</u>	<u>27.5</u>	<u>3,479,727</u>	<u>31.0</u>	<u>7,353,142</u>

**FISCAL YEAR 2012 BUDGET**

**Business Area Roster Summary**

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

<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2011 Current Budget FTE</b>	<b>FY2012 Budget FTE</b>	<b>Change</b>
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	3.0	(1.0)
POLICE SERGEANT	PA06	5.0	5.0	
SENIOR ACCOUNT CLERK	13	0.0	1.0	1.0
SENIOR POLICE OFFICER	PA04	13.0	14.0	1.0
<b>Total FTEs</b>		<b>30.0</b>	<b>31.0</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>2.5</b>	<b>0.0</b>	<b>(2.5)</b>
<b>Full-Time Equivalents</b>		<b>27.5</b>	<b>31.0</b>	<b>3.5</b>

**FISCAL YEAR 2012 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	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
<b>1000010072</b>	<b>HPD - Auto Dealers</b>			
421161	Auto Dealers Licenses	800,000	1,250,000	2,315,840
421240	Wrecker Licenses & Permits	638,000	643,000	804,135
421630	Administrative Fee - Licenses & Permits	0	52,500	126,000
426220	Vehicle Storage Notification	310,000	297,000	310,000
426230	Vehicle Auction Fees	293,170	298,000	293,170
428080	Returned Check Charges	2,000	1,500	2,000
432010	Interest on Pooled Investments	20,000	13,500	30,000
434220	Sale of Impounded Vehicles	400,000	630,000	400,000
452030	Miscellaneous Revenue	1,094,800	1,546,000	2,189,600
<b>Total</b>	<b>HPD - Auto Dealers</b>	<b>3,557,970</b>	<b>4,731,500</b>	<b>6,470,745</b>
<b>Total</b>	<b>Police Department</b>	<b>3,557,970</b>	<b>4,731,500</b>	<b>6,470,745</b>



**FISCAL YEAR 2012 BUDGET**

**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2010 Actual</b>	<b>FY2011 Current Budget</b>	<b>FY2011 Estimate</b>	<b>FY2012 Budget</b>
500010	Salary Base Pay - Civilian	110,752	188,343	188,343	211,096
500020	Salary Base Pay - Classified	1,334,603	1,162,510	1,162,510	1,467,913
500050	Sal-Edu/Incen-Classfd	57,786	51,000	51,000	51,000
500060	Overtime - Civilian	6,834	10,000	10,000	10,000
500070	Overtime - Classified	148,286	160,000	160,000	160,000
500110	Bilingual Pay - Civilian	4,282	3,700	3,700	4,300
500120	Bilingual Pay - Classified	7,394	3,600	3,600	7,400
500130	Equipment Allowance-Classified	45,444	42,000	42,000	42,000
500150	Shift Differential Pay-Classified	0	600	600	600
500160	Training Incent.-Classified	105,907	156,000	156,000	156,000
500190	Temporary Higher Class Pay	554	1,500	1,500	1,500
501020	Clothing Allowance - Classified	16,800	16,800	16,800	16,800
501070	Pension - Civilian	24,343	27,310	27,310	37,997
501090	Pension - Police	101,503	200,000	200,000	305,070
501120	Termination Pay - Civilian	7,651	500	500	500
501130	Termination Pay - Classified	0	5,000	5,000	5,000
501140	Third Party Disability B-Classified	11,856	13,000	13,000	13,000
502010	FICA - Civilian	13,135	15,458	15,458	17,243
502020	FICA - Classified	14,236	13,102	13,102	13,238
503010	Health Ins-Act Civilian	33,658	39,774	39,774	48,613
503015	Basic Life Insurance - Active Civilian	92	111	111	124
503020	Health Ins.Act-Classified	167,913	195,108	195,108	207,885
503025	Basic Life Insurance - Active Classified	882	859	859	862
503040	Health/Life Ins.Ret-Classified	24,440	23,000	23,000	23,000
503050	Health/Life Insurance - Retiree Civilian	12,751	5,000	5,000	5,000
503060	Long Term Disability-Civilian	526	595	595	680
503080	Workers Compensation-Classified-Admin	4,102	4,830	4,830	4,600
503090	Workers Compensation-Civilian-Admin	1,111	1,470	1,470	1,600
503100	Workers Compensation-Civilian-Claim	0	31,576	31,576	31,576
503110	Workers Compensation-Classified-Claim	95	9,924	9,924	9,924
504020	Compensation Contingency	0	2,795	2,795	2,795
504030	Unemployment Claims - Administration	0	245	245	245
<b>Total</b>	<b>Personnel Services</b>	<b>2,256,936</b>	<b>2,385,710</b>	<b>2,385,710</b>	<b>2,857,561</b>
511045	Computer Supplies	32,928	16,700	16,700	16,700
511050	Paper & Printing Supplies	1,980	0	0	0
511060	Postage	100,000	160,000	160,000	160,000
511070	Miscellaneous Office Supplies	5,686	19,000	19,000	20,000
511115	Vehicle Repair & Maintenance Supplies	0	0	0	17,000
511145	Small Tools & Minor Equipment	0	1,000	1,000	1,000
511150	Miscellaneous Parts & Supplies	0	2,850	2,850	2,850
<b>Total</b>	<b>Supplies</b>	<b>140,594</b>	<b>199,550</b>	<b>199,550</b>	<b>217,550</b>
520100	Temporary Personnel Services	0	0	0	7,000
520105	Accounting & Auditing Services	37,500	0	0	0
520108	Information Resource Services	1,134	0	0	0
520114	Miscellaneous Support Services	1,150	2,300	2,300	2,300
520115	Real Estate Lease/Office Rental	0	0	0	55,637
520119	Computer Equipment/Software Maintenance	2,435	0	0	0
520121	IT Application Svcs	0	1,800	1,800	1,800
520123	Vehicle & Motor Equipment Services	65	0	0	0
520520	Printing & Reproduction Services	3,121	0	0	0
520605	Advertising Services	23,797	30,000	30,000	30,000
520705	Insurance Fees	1,011	0	0	0



**FISCAL YEAR 2012 BUDGET**

**Business Area Expenditure Summary**

Fund Name : Auto Dealers Fund  
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Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
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	666,294	673,465	673,465	684,231
521605	Data Services	0	1,000	1,000	1,000
521610	Voice Services	32	2,000	2,000	6,000
521705	Vehicle/Equipment Rental/Lease	167,829	151,200	151,200	156,100
521715	Office Equipment Rental	9,900	25,000	25,000	25,000
522205	Metro Commuter Passes	1,995	702	702	3,000
522430	Miscellaneous Other Services & Charges	2,986	1,000	1,000	1,000
522840	Interfund Permit Center Rent Chargeback	0	0	0	253,363
<b>Total</b>	<b>Other Services and Charges</b>	<b>919,249</b>	<b>894,467</b>	<b>894,467</b>	<b>1,232,431</b>
560220	Vehicles	0	0	0	690,000
560230	Computer HW and Developed SW	0	0	0	166,000
<b>Total</b>	<b>Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>856,000</b>
551015	Non-Capital Computer Equipment	3,319	0	0	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>3,319</b>	<b>0</b>	<b>0</b>	<b>0</b>
532005	Transfers to General Fund	592,820	0	0	2,189,600
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>592,820</b>	<b>0</b>	<b>0</b>	<b>2,189,600</b>
<b>Grand Total Expenditures</b>		<b>3,912,918</b>	<b>3,479,727</b>	<b>3,479,727</b>	<b>7,353,142</b>