

**FISCAL YEAR 2015 BUDGET**

**Fund Summary**

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

	<u>FY2014 Current Budget</u>	<u>FY2014 Estimate</u>	<u>FY2015 Budget</u>
Beginning Fund Balance	3,759,609	3,759,609	4,280,891
Current Revenues	<u>6,794,520</u>	<u>7,256,829</u>	<u>7,062,500</u>
Total Available Resources	<u>10,554,129</u>	<u>11,016,438</u>	<u>11,343,391</u>
Maintenance and Operations	5,513,674	5,473,047	7,338,365
Debt Services	<u>1,262,500</u>	<u>1,262,500</u>	<u>1,500,000</u>
Total Expenditures	<u>6,776,174</u>	<u>6,735,547</u>	<u>8,838,365</u>
Planned Ending Fund Balance	<u>3,777,955</u>	<u>4,280,891</u>	<u>2,505,026</u>
Total Budget	<u>10,554,129</u>	<u>11,016,438</u>	<u>11,343,391</u>
 <u>Fund Balance Distribution:</u>			
Non-Spendable	0	0	0
Restricted	3,777,955	4,280,891	2,505,026
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2014 Budget, the FY2014 Estimate and the FY2015 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 Texas Senate Bill 226 of the 45th Regular Session. 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."

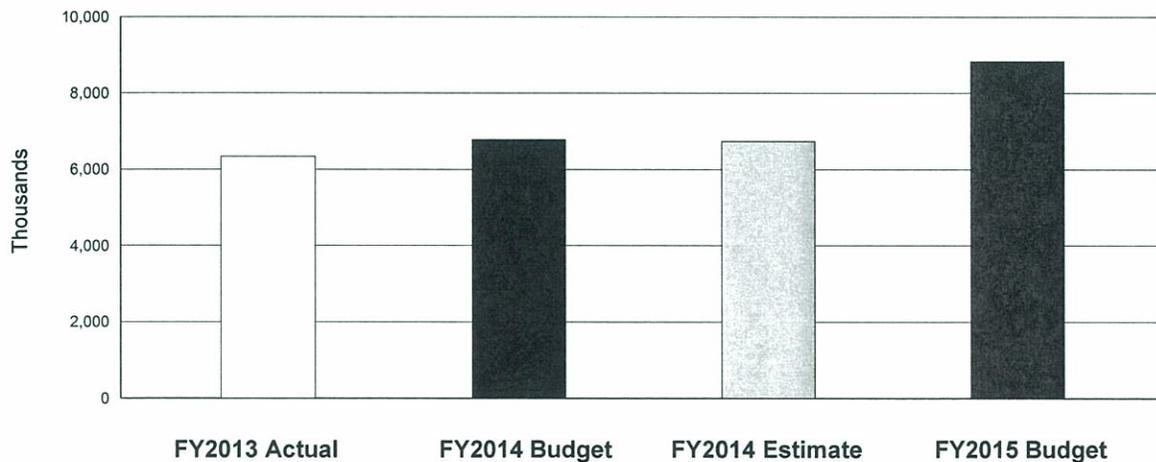
**FISCAL YEAR 2015 BUDGET**

**Business Area Budget Summary**

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

		<b>FY2013 Actual</b>	<b>FY2014 Current Budget</b>	<b>FY2014 Estimate</b>	<b>FY2015 Budget</b>
Expenditures	Personnel Services	3,149,171	3,535,673	3,469,605	<b>3,638,383</b>
	Supplies	230,226	335,000	369,303	<b>495,582</b>
	Other Services and Charges	1,260,108	1,424,381	1,532,139	<b>1,974,150</b>
	Equipment	606,858	218,620	102,000	<b>1,230,250</b>
	Total M & O Expenditures	<u>5,246,363</u>	<u>5,513,674</u>	<u>5,473,047</u>	<b>7,338,365</b>
	Debt Service & Other Uses	<u>1,094,800</u>	<u>1,262,500</u>	<u>1,262,500</u>	<b>1,500,000</b>
	Total Expenditures	<u>6,341,163</u>	<u>6,776,174</u>	<u>6,735,547</u>	<b>8,838,365</b>
Revenues		7,216,070	6,794,520	7,256,829	<b>7,062,500</b>
Staffing	Full-Time Equivalents - Civilian	7.0	8.0	7.0	<b>8.0</b>
	Full-Time Equivalents - Classified	17.4	23.0	22.0	<b>23.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>24.4</u>	<u>31.0</u>	<u>29.0</u>	<b>31.0</b>
	Full-Time Equivalents - Overtime	3.3	4.8	5.0	<b>4.9</b>
Significant Budget Changes and Highlights	o FY2015 includes Meet & Confer mandated salary increase of 3% and other increases in classified cost.				
	o The FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.				

**Auto Dealers Fund  
Police Department  
Expenditure Summary**



**Business Area Performance Measures**

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

Performance Measure	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
Licenses Issued	J,P,Q	12,100	12,213	12,000	12,331
Notification Letters	Q	42,500	37,286	40,900	36,993
Storage Lots Regulated	P,Q	200	137	141	152
Tow Truck Licenses	J,P,Q	980	1,076	900	917
Vehicles Auctioned	Q	24,200	18,671	18,600	20,166
Expenditures Budget vs Actual Utilization	F	92%	98%	99%	98%
Revenues Budget vs Actual Utilization	F	112%	100%	107%	100%

Mayor's Five Priorities: Jobs and Sustainable Development (J)      Public Safety (P)      Infrastructure (I)  
 Fiscal Responsibility (F)      Quality of Life (Q)

**FISCAL YEAR 2015 BUDGET**

Division Summary							
Fund Name : Auto Dealers Fund Business Area Name : Police Department Fund No./Bus Area No. : 2200 / 1000							
Division Description	FY2013 Actual		FY2014 Estimate		FY2015 Budget		
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$	
Auto Dealers <span style="float: right;">100001</span> Issues licenses and regulates automotive businesses and salesmen as provided by Chapter 8 of the Code of Ordinances, Houston, Texas, established on July 5, 1945. Auctions abandoned motor vehicles as prescribed by Chapter 683 of the Texas Transportation Code.	24.4	6,341,163	29.0	6,735,547	31.0	8,838,365	

**FISCAL YEAR 2015 BUDGET**

**Division Summary**

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

Division	Division Name	FY2013 Actual		FY2014 Estimate		FY2015 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Auto Dealers						
	Civilian	7.0		7.0		8.0	
	Classified	17.4		22.0		23.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>24.4</u>	<u>6,341,163</u>	<u>29.0</u>	<u>6,735,547</u>	<u>31.0</u>	<u>8,838,365</u>
	Grand Total						
	Civilian	7.0		7.0		8.0	
	Classified	17.4		22.0		23.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>24.4</u>	<u>6,341,163</u>	<u>29.0</u>	<u>6,735,547</u>	<u>31.0</u>	<u>8,838,365</u>

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**FISCAL YEAR 2015 BUDGET**

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**Business Area Roster Summary**

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

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<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2014 Current Budget FTE</b>	<b>FY2015 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	3.0	3.0	
POLICE SERGEANT	PA06	5.0	5.0	
SENIOR ACCOUNT CLERK	13	1.0	1.0	
SENIOR POLICE OFFICER	PA04	14.0	14.0	
<b>Total FTEs</b>		<u>31.0</u>	<u>31.0</u>	<u>0.0</u>
<b>Less adjustment for Civilian Vacancy Factor</b>		0.0	0.0	0.0
<b>Less adjustment for Classified Vacancy Factor</b>		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Full-Time Equivalents</b>		31.0	31.0	0.0

**FISCAL YEAR 2015 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	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
<b>1000010072</b>	<b>HPD - Auto Dealers</b>			
421161	Auto Dealers Licenses	2,563,800	2,510,000	<b>2,565,000</b>
421240	Wrecker Licenses & Permits	700,000	500,000	<b>500,000</b>
421630	Administrative Fee - Licenses & Permits	0	529	<b>0</b>
426220	Vehicle Storage Notification	220,020	244,000	<b>245,000</b>
426230	Vehicle Auction Fees	242,000	220,000	<b>220,000</b>
428080	Returned Check Charges	1,700	300	<b>500</b>
432010	Interest on Pooled Investments	42,000	32,000	<b>32,000</b>
434220	Sale of Impounded Vehicles	500,000	750,000	<b>500,000</b>
452030	Miscellaneous Revenue	2,525,000	3,000,000	<b>3,000,000</b>
<b>Total</b>	<b>HPD - Auto Dealers</b>	<b>6,794,520</b>	<b>7,256,829</b>	<b>7,062,500</b>
<b>Total</b>	<b>Police Department</b>	<b>6,794,520</b>	<b>7,256,829</b>	<b>7,062,500</b>

**FISCAL YEAR 2015 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	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	221,391	227,183	226,150	234,161
500020	Salary Base Pay - Classified	1,317,876	1,516,438	1,483,700	1,575,586
500050	Sal-Edu/Incen-Classfd	54,638	62,000	49,700	62,000
500060	Overtime - Civilian	33,922	30,000	45,000	45,000
500070	Overtime - Classified	274,186	440,000	440,000	440,000
500110	Bilingual Pay - Civilian	4,513	4,800	4,920	5,000
500120	Bilingual Pay - Classified	7,200	7,400	10,170	10,200
500130	Equipment Allowance-Classified	41,998	45,000	45,050	46,000
500150	Shift Differential Pay-Classified	0	600	600	600
500160	Training Incent.-Classified	161,534	196,315	177,400	180,000
500190	Temporary Higher Class Pay	277	1,500	1,650	1,500
501020	Clothing Allowance - Classified	16,800	19,200	18,000	19,200
501070	Pension - Civilian	47,605	51,548	52,800	59,383
501090	Pension - Police	450,000	450,000	450,000	493,200
501120	Termination Pay - Civilian	0	500	500	500
501130	Termination Pay - Classified	17,363	5,000	5,000	5,000
501140	Third Party Disability B-Classified	13,200	18,500	14,550	14,550
502010	FICA - Civilian	18,785	28,541	19,900	21,740
502020	FICA - Classified	15,306	53,554	26,000	26,071
503010	Health Ins-Act Civilian	57,487	64,089	64,400	61,377
503015	Basic Life Insurance - Active Civilian	127	172	135	134
503020	Health Ins.Act-Classified	223,408	255,874	247,000	253,147
503025	Basic Life Insurance - Active Classified	797	1,166	900	908
503040	Health/Life Ins.Ret-Classified	12,998	23,000	16,000	20,000
503050	Health/Life Insurance - Retiree Civilian	10,507	5,000	9,400	11,000
503060	Long Term Disability-Civilian	671	680	700	680
503080	Workers Compensation-Classified-Admin	4,353	5,497	5,497	6,026
503090	Workers Compensation-Civilian-Admin	1,642	1,912	1,912	2,096
503100	Workers Compensation-Civilian-Claim	136,266	10,000	51,984	33,400
503110	Workers Compensation-Classified-Claim	0	9,924	307	9,924
504030	Unemployment Claims - Administration	4,321	280	280	0
<b>Total</b>	<b>Personnel Services</b>	<b>3,149,171</b>	<b>3,535,673</b>	<b>3,469,605</b>	<b>3,638,383</b>
511010	Chemical Gases & Special Fluids	0	0	0	100
511020	Construction Materials	0	0	3,076	4,000
511025	Electrical Hardware & Parts	0	0	0	7,045
511040	Audiovisual Supplies	294	0	0	5,437
511045	Computer Supplies	15,036	74,000	132,247	120,000
511050	Paper & Printing Supplies	0	0	2,880	3,000
511055	Publications & Printed Materials	0	0	0	6,000
511060	Postage	170,000	170,000	170,000	225,000
511070	Miscellaneous Office Supplies	9,759	20,000	20,000	20,000
511115	Vehicle Repair & Maintenance Supplies	27,985	50,000	20,000	50,000
511145	Small Tools & Minor Equipment	0	1,000	1,000	35,000
511150	Miscellaneous Parts & Supplies	7,152	20,000	20,100	20,000
<b>Total</b>	<b>Supplies</b>	<b>230,226</b>	<b>335,000</b>	<b>369,303</b>	<b>495,582</b>
520100	Temporary Personnel Services	52,745	206,380	145,000	235,000
520109	Medical Dental & Laboratory Services	525	0	0	0
520114	Miscellaneous Support Services	1,900	2,400	3,300	4,200
520115	Real Estate Lease/Office Rental	55,637	0	0	0
520121	IT Application Svcs	0	1,800	192,000	350,000
520123	Vehicle & Motor Equipment Services	17,510	0	8,000	9,000

**FISCAL YEAR 2015 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	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
520515	Print Shop Services	2,245	3,000	3,000	4,667
520605	Advertising Services	17,991	30,000	30,000	30,000
520805	Education & Training	735	5,000	5,000	5,000
520905	Travel - Training Related	4,861	10,000	10,000	10,000
520910	Travel - Non-Training Related	306	1,000	1,000	1,000
521305	Indirect Cost Recovery Payment	696,300	892,675	892,675	1,042,065
521605	Data Services	0	1,000	1,000	0
521610	Voice Services	17	600	600	557
521630	GIS Revolving Fund Services	0	0	0	2,373
521705	Vehicle/Equipment Rental/Lease	121,133	39,025	4,846	0
521715	Office Equipment Rental	12,660	15,000	19,217	15,000
522205	Metro Commuter Passes	1,901	3,000	3,000	3,000
522305	Freight Charges	0	100	100	100
522430	Miscellaneous Other Services & Charges	456	1,000	1,000	1,000
522721	Interfund HR Client Services	0	0	0	476
522722	KRONOS Service Chargeback	0	0	0	1,393
522840	Houston Permitting Center Rent Chargeback	273,186	212,401	212,401	259,319
<b>Total</b>	<b>Other Services and Charges</b>	<b>1,260,108</b>	<b>1,424,381</b>	<b>1,532,139</b>	<b>1,974,150</b>
560210	Furniture Fixtures and Equipment	0	0	6,000	0
560220	Vehicles	606,858	96,000	96,000	1,065,250
560230	Computer HW and Developed SW	0	122,620	0	165,000
<b>Total</b>	<b>Equipment</b>	<b>606,858</b>	<b>218,620</b>	<b>102,000</b>	<b>1,230,250</b>
532005	Transfers to General Fund	1,094,800	1,262,500	1,262,500	1,500,000
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>1,094,800</b>	<b>1,262,500</b>	<b>1,262,500</b>	<b>1,500,000</b>
<b>Grand Total Expenditures</b>		<b>6,341,163</b>	<b>6,776,174</b>	<b>6,735,547</b>	<b>8,838,365</b>