Fund Summary

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

	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Beginning Fund Balance	4,359,392	4,359,392	**2,583,527**
Current Revenues	7,062,500	7,062,500	**6,997,200**
Total Available Resources	11,421,892	11,421,892	**9,580,727**
Maintenance and Operations	7,338,365	7,280,865	**7,221,414**
Debt Services	1,500,000	1,557,500	**1,550,000**
Total Expenditures	8,838,365	8,838,365	**8,771,414**
Planned Ending Fund Balance	2,583,527	2,583,527	**809,313**
Total Budget	11,421,892	11,421,892	**9,580,727**
Fund Balance Distribution			
Non-Spendable	0	0	**0**
Restricted	2,583,527	2,583,527	**809,313**
Committed	0	0	**0**
Assigned	0	0	**0**
Unassigned	0	0	**0**

The above summarizes the FY2015 Budget, the FY2015 Estimate and the FY2016 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) receives 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."

Business Area Budget Summary

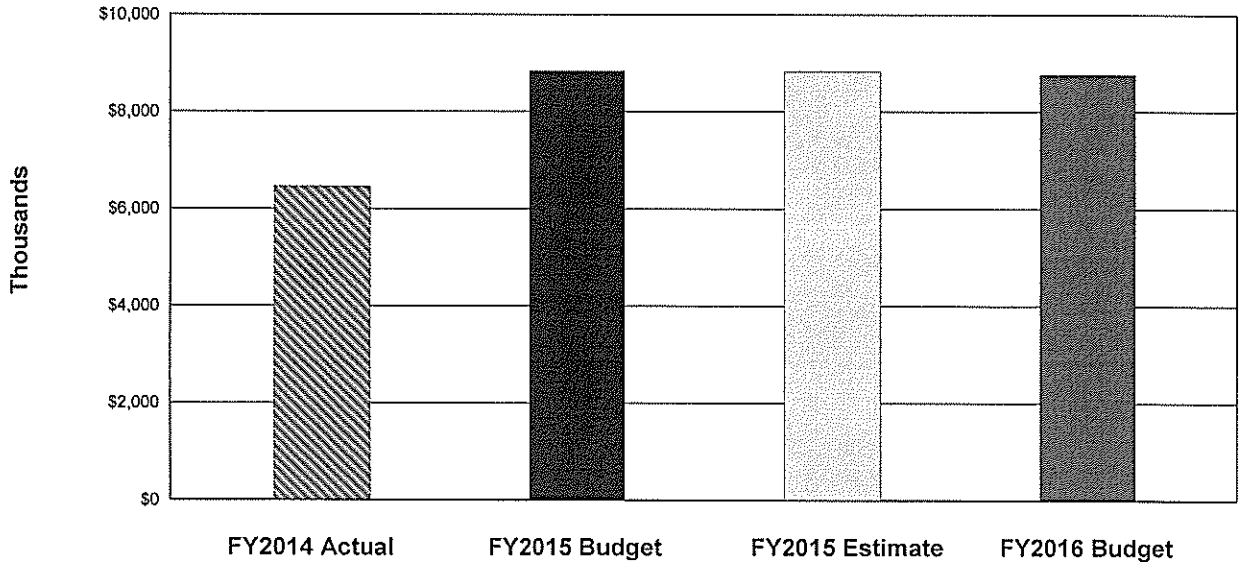
Fund Name : Auto Dealers Fund
Business Area : Police Department
Fund No. /Bus. Area No. : 2200 / 1000

		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Personnel Services	3,416,359	3,638,383	3,648,846	**4,120,595**
	Supplies	190,479	628,582	600,845	**610,100**
	Other Services and Charges	1,276,293	1,701,790	1,826,564	**2,095,719**
	Equipment	28,205	1,369,610	1,204,610	**395,000**
	Non-Capital Equipment	14,221	0	0	**0**
	Total M & O Expenditures	4,925,557	7,338,365	7,280,865	**7,221,414**
	Debt Service & Other Uses	1,532,950	1,500,000	1,557,500	**1,550,000**
	Total Expenditure	6,458,507	8,838,365	8,838,365	**8,771,414**
Revenues		7,058,290	7,062,500	7,062,500	**6,997,200**
Staffing	Full-Time Equivalents - Civilian	7.7	8.0	7.1	**9.0**
	Full-Time Equivalents - Classified	21.2	23.0	22.0	**23.0**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	28.9	31.0	29.1	**32.0**
	Full-Time Equivalents - Overtime	3.5	4.9	6.5	**6.5**

Significant Budget Changes and Highlights

- o The FY2016 budget includes Meet & Confer mandated salary increase of 4% and other increases in classified cost.
- o The FY2016 budget provides funding for health benefits and pension contribution.
- o FY2016 budget continues the FY2015 service levels.
- o Funding totaling $260,000 is provided for rent and shared services for Auto Dealers personnel that are located in the Houston Permitting Center.

Auto Dealers Fund
Police Department
Expenditure Summary



Business Area Performance Measures

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

Performance Measure	Priority	FY2014 Actual	FY2015 Budget	FY2015 Estimate	FY2016 Budget
Licenses Issued	J,P,Q	12,365	12,331	12,331	12,232
Notification Letters	Q	41,608	36,993	41,137	42,054
Storage Lots Regulated	P,Q	74	152	65	63
Tow Truck Licenses	J,P,Q	946	917	917	963
Vehicles Auctioned	Q	18,059	20,166	16,508	21,129
Expenditures Budget vs Actual Utilization	F	95%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	104%	100%	100%	100%

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

Division Summary

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

Division Description	FY2014 Actual FTEs	FY2014 Actual Costs $	FY2015 Estimate FTEs	FY2015 Estimate Costs $	FY2016 Budget FTEs	FY2016 Budget Costs $
Auto Dealers 100001						
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.	28.9	6,458,507	29.1	8,838,365	**32.0**	**8,771,414**

Division Summary

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

Division	Name	FY2014 Actual FTEs	FY2014 Actual Costs $	FY2015 Estimate FTEs	FY2015 Estimate Costs $	FY2016 Budget FTEs	FY2016 Budget Costs $
100001	Auto Dealers						
	Civilian	7.7		7.1		9.0	
	Classified	21.2		22.0		23.0	
	Cadets	0.0		0.0		0.0	
	Total	28.9	6,458,507	29.1	8,838,365	**32.0**	**8,771,414**
Grand Total							
	Civilian	7.7		7.1		**9.0**	
	Classified	21.2		22.0		**23.0**	
	Cadets	0.0		0.0		**0.0**	
	Grand Total	**28.9**	**6,458,507**	**29.1**	**8,838,365**	**32.0**	**8,771,414**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
CUSTOMER SERVICE CLERK	10	6.0	6.0	0.0
OFFICE SUPERVISOR	17	1.0	1.0	0.0
POLICE LIEUTENANT	PA07	1.0	1.0	0.0
POLICE OFFICER	PA03	3.0	2.0	(1.0)
POLICE SERGEANT	PA06	5.0	5.0	0.0
SENIOR ACCOUNT CLERK	13	1.0	1.0	0.0
SENIOR POLICE OFFICER	PA04	14.0	15.0	1.0
SYSTEMS CONSULTANT	26	0.0	1.0	1.0
Total FTEs		**31.0**	**32.0**	**1.0**
Less Adjustment for Civilian Vacancy Factor		**0.0**	**0.0**	**0.0**
Less Adjustment for Classified Vacancy Factor		**0.0**	**0.0**	**0.0**
Full-Time Equivalents		**31.0**	**32.0**	**1.0**

Business Area Revenue Summary

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

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
1000010072	HPD - Auto Dealers			
421161	Auto Dealers Licenses	2,565,000	2,316,000	2,350,000
421240	Wrecker Licenses & Permits	500,000	543,000	550,000
426220	Vehicle Storage Notification	245,000	274,000	245,000
426230	Vehicle Auction Fees	220,000	217,000	220,000
428080	Returned Check Charges	500	500	200
432010	Interest on Pooled Investments	32,000	32,000	32,000
434220	Sale of Impounded Vehicles	500,000	565,000	500,000
452030	Miscellaneous Revenue	3,000,000	3,115,000	3,100,000
Total	Police Department	7,062,500	7,062,500	6,997,200

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
500010	Salary Base Pay - Civilian	220,926	234,161	207,000	**326,302**
500020	Salary Base Pay - Classified	1,484,604	1,575,586	1,510,000	**1,637,539**
500050	Sal-Edu/Incen-Classfd	49,520	62,000	50,000	**50,000**
500060	Overtime - Civilian	53,612	45,000	45,000	**45,000**
500070	Overtime - Classified	401,602	440,000	616,000	**616,000**
500110	Bilingual Pay - Civilian	4,928	5,000	5,300	**5,300**
500120	Bilingual Pay - Classified	10,149	10,200	11,000	**11,000**
500130	Equipment Allowance-Classified	44,937	46,000	45,000	**47,000**
500150	Shift Differential Pay-Classified	0	600	600	**600**
500160	Training Incent.-Classified	177,015	180,000	175,100	**183,400**
500170	Weekend Prem Pay-Classified	35	0	0	**0**
500190	Temporary Higher Class Pay	1,766	1,500	800	**0**
501020	Clothing Allowance - Classified	18,000	19,200	17,600	**18,000**
501070	Pension - Civilian	51,646	59,383	50,200	**89,275**
501090	Pension - Police	467,496	493,200	493,200	**650,323**
501120	Termination Pay - Civilian	61	500	1,200	**1,523**
501130	Termination Pay - Classified	2,650	5,000	5,000	**5,000**
501140	Third Party Disability B-Classified	13,920	14,550	13,800	**14,400**
502010	FICA - Civilian	19,304	21,740	17,900	**28,812**
502020	FICA - Classified	21,503	26,071	21,700	**31,256**
503010	Health Ins-Act Civilian	59,553	61,377	57,800	**74,873**
503015	Basic Life Insurance - Active Civilian	127	134	150	**190**
503020	Health Ins.Act-Classified	226,252	253,147	224,350	**199,322**
503025	Basic Life Insurance - Active Classified	861	908	900	**951**
503040	Health/Life Ins.Ret-Classified	16,818	20,000	17,800	**20,000**
503050	Health/Life Insurance - Retiree Civilian	9,580	11,000	9,400	**11,000**
503060	Long Term Disability-Civilian	664	680	600	**765**
503080	Workers Compensation-Classified-Admin	4,638	6,026	6,026	**6,785**
503090	Workers Compensation-Civilian-Admin	1,618	2,096	2,096	**2,655**
503100	Workers Compensation-Civilian-Claim	52,267	33,400	33,400	**33,400**
503110	Workers Compensation-Classified-Claim	307	9,924	9,924	**9,924**
Total	**Personnel Services**	**3,416,359**	**3,638,383**	**3,648,846**	**4,120,595**
511010	Chemical Gases & Special Fluids	100	100	100	**1,600**
511015	Cleaning & Sanitary Supplies	143	0	0	**0**
511020	Construction Materials	3,077	4,000	0	**0**
511025	Electrical Hardware & Parts	0	7,045	7,045	**2,500**
511040	Audiovisual Supplies	3,570	5,437	2,700	**3,500**
511045	Computer Supplies	30,486	181,000	181,000	**211,500**
511050	Paper & Printing Supplies	2,880	3,000	3,000	**3,000**
511055	Publications & Printed Materials	0	6,000	0	**6,000**
511060	Postage	100,380	225,000	225,000	**250,000**
511070	Miscellaneous Office Supplies	26,804	20,000	14,000	**20,000**
511115	Vehicle Repair & Maintenance Supplies	4,025	122,000	120,000	**50,000**
511120	Clothing	1,920	0	0	**20,000**
511125	Food Supplies	681	0	0	**2,000**
511145	Small Tools & Minor Equipment	0	35,000	35,000	**20,000**
511150	Miscellaneous Parts & Supplies	16,413	20,000	13,000	**20,000**
Total	**Supplies**	**190,479**	**628,582**	**600,845**	**610,100**
520100	Temporary Personnel Services	106,380	235,000	45,000	**200,000**
520107	Computer Info/Contr	5,040	0	0	**0**
520114	Miscellaneous Support Services	2,275	4,200	4,200	**4,200**
520121	IT Application Svcs	0	49,000	400,000	**416,000**
520123	Vehicle & Motor Equipment Services	4,067	37,640	37,640	**0**
520515	Print Shop Services	1,988	4,667	3,000	**3,000**

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
520605	Advertising Services	16,732	30,000	30,000	**30,000**
520805	Education & Training	6,310	5,000	2,000	**30,000**
520905	Travel - Training Related	1,274	10,000	5,000	**30,000**
520910	Travel - Non-Training Related	0	1,000	3,000	**0**
521305	Indirect Cost Recovery Payment	892,675	1,042,065	1,042,065	**1,099,039**
521610	Voice Services	1,369	557	557	**486**
521630	GIS Revolving Fund Services	0	2,373	2,373	**3,298**
521705	Vehicle/Equipment Rental/Lease	1,927	0	0	**0**
521715	Office Equipment Rental	9,495	15,000	15,000	**15,000**
522205	Metro Commuter Passes	1,927	3,000	3,000	**2,000**
522305	Freight Charges	0	100	100	**0**
522430	Misc Othr Svcs & Chrg	1,214	1,000	0	**1,000**
522721	Interfund HR Client Services	0	476	476	**0**
522722	KRONOS Service Chargeback	0	1,393	1,393	**1,696**
522840	Houston Permitting Center Rent Chargeback	223,620	259,319	231,760	**260,000**
Total	**Other Services and Charges**	**1,276,293**	**1,701,790**	**1,826,564**	**2,095,719**
560210	Furniture Fixtures and Equipment	5,506	0	0	**0**
560220	Vehicles	22,699	1,204,610	1,204,610	**110,000**
560230	Computer HW and Developed SW	0	165,000	0	**285,000**
Total	**Equipment**	**28,205**	**1,369,610**	**1,204,610**	**395,000**
551010	Non-Cap Office Furniture & Equipment	14,221	0	0	**0**
Total	**Non-Capital Equipment**	**14,221**	**0**	**0**	**0**
532005	Transfers to General Fund	1,532,950	1,500,000	1,557,500	**1,550,000**
Total	**Debt Service and Other Uses**	**1,532,950**	**1,500,000**	**1,557,500**	**1,550,000**
Grand Total Expenditures		**6,458,507**	**8,838,365**	**8,838,365**	**8,771,414**