Fund Summary

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

	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
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	4,767,066	4,900,501	**5,740,283**
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	4,670,977	4,277,487	**4,860,085**
Planned Ending Fund Balance	96,089	623,014	**880,198**
Total Budget	4,767,066	4,900,501	**5,740,283**

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."

Business Area Budget Summary

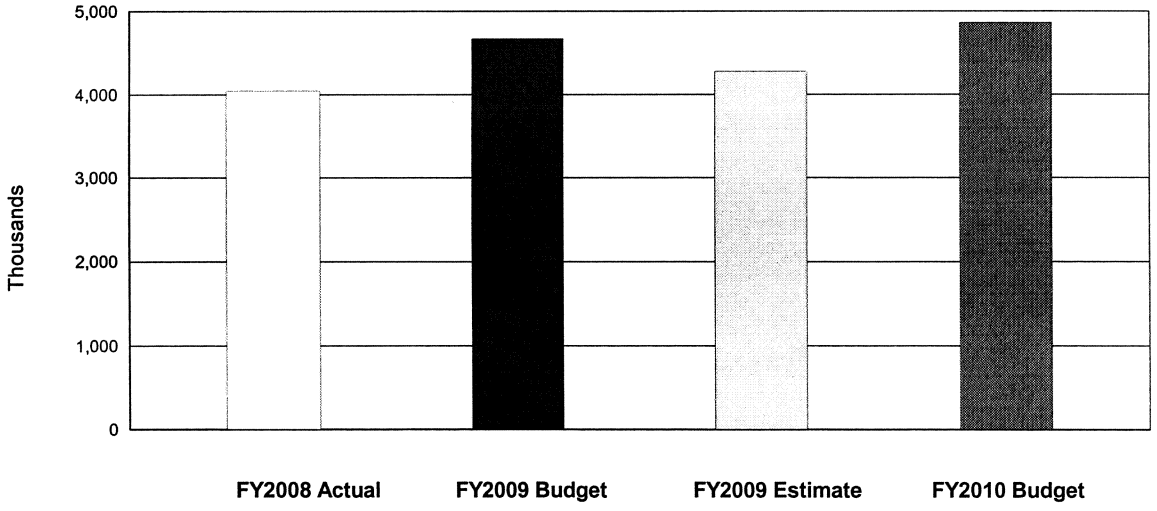
Fund Name : Auto Dealers Fund
Business Area Name : Police Department
Fund No./Bus. Area No. : 2200 / 1000

		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

- 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



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.

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

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 FTEs	FY2008 Actual Costs $	FY2009 Estimate FTEs	FY2009 Estimate Costs $	FY2010 Budget FTEs	FY2010 Budget 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	19.8	4,045,079	25.0	4,277,487	31.0	4,860,085
	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	19.8	4,045,079	25.0	4,277,487	31.0	4,860,085

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**

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**	3,744,500	3,877,935	**5,117,269**
Total	**Police Department**	3,744,500	3,877,935	**5,117,269**

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**

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**