Fund Summary

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

	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Beginning Fund Balance	293,589	293,589	**1,545,362**
Revenues	3,557,970	4,731,500	**6,470,745**
Expenditures	3,479,727	3,479,727	**7,353,142**
Revenues Over/(Under) Expenditures	78,243	1,251,773	**(882,397)**
Ending Fund Balance	371,832	1,545,362	**662,965**
Fund Balance Distribution:			
Non-Spendable	0	0	**0**
Restricted	371,832	1,545,362	**662,965**
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."

Business Area Budget Summary

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

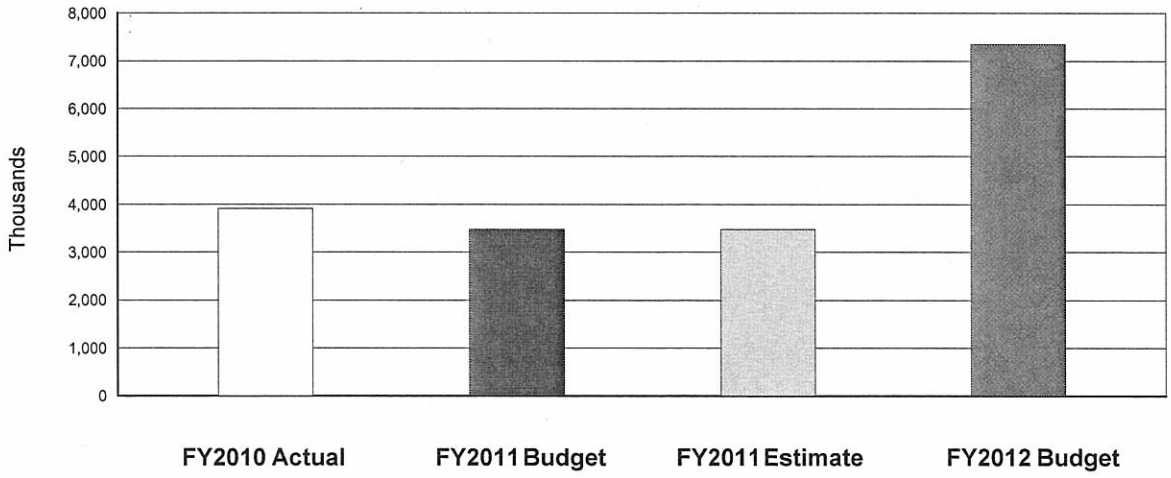
		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	2,256,936	2,385,710	2,385,710	**2,857,561**
	Supplies	140,594	199,550	199,550	**217,550**
	Other Services and Charges	919,249	894,467	894,467	**1,232,431**
	Equipment	0	0	0	**856,000**
	Non-Capital Equipment	3,319	0	0	**0**
	Total M & O Expenditures	3,320,098	3,479,727	3,479,727	**5,163,542**
	Debt Service & Other Uses	592,820	0	0	**2,189,600**
	Total Expenditures	3,912,918	3,479,727	3,479,727	**7,353,142**
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	28.5	27.5	27.5	**31.0**
	Full-Time Equivalents - Overtime	1.6	1.8	1.8	**1.8**

Significant Budget Changes and Highlights

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.

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.

Auto Dealers Fund
Police Department
Expenditure Summary



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	**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	848/1,150	**848/1,150**

Division Summary

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

Division Description	FY2010 Actual FTEs	FY2010 Actual Cost $	FY2011 Estimate FTEs	FY2011 Estimate Cost $	FY2012 Budget FTEs	FY2012 Budget Cost $
Auto Dealers 100001						
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**

Division Summary

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

Division	Division Name	FY2010 Actual FTEs	FY2010 Actual Costs $	FY2011 Estimate FTEs	FY2011 Estimate Costs $	FY2012 Budget FTEs	FY2012 Budget 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	28.5	3,912,918	27.5	3,479,727	**31.0**	**7,353,142**
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	28.5	3,912,918	27.5	3,479,727	**31.0**	**7,353,142**

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	FY2011 Current Budget FTE	FY2012 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	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
Total FTEs		**30.0**	**31.0**	**1.0**
Less adjustment for Civilian Vacancy Factor		**0.0**	**0.0**	**0.0**
Less adjustment for Classified Vacancy Factor		**2.5**	**0.0**	**(2.5)**
Full-Time Equivalents		**27.5**	**31.0**	**3.5**

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
1000010072	**HPD - Auto Dealers**			
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**
Total	**HPD - Auto Dealers**	**3,557,970**	**4,731,500**	**6,470,745**
Total	**Police Department**	**3,557,970**	**4,731,500**	**6,470,745**

Business Area Expenditure Summary

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

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
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**
Total	**Personnel Services**	**2,256,936**	**2,385,710**	**2,385,710**	**2,857,561**
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**
Total	**Supplies**	**140,594**	**199,550**	**199,550**	**217,550**
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**

Business Area Expenditure Summary

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

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**
Total	**Other Services and Charges**	**919,249**	**894,467**	**894,467**	**1,232,431**
560220	Vehicles	0	0	0	**690,000**
560230	Computer HW and Developed SW	0	0	0	**166,000**
Total	**Equipment**	**0**	**0**	**0**	**856,000**
551015	Non-Capital Computer Equipment	3,319	0	0	**0**
Total	**Non-Capital Equipment**	**3,319**	**0**	**0**	**0**
532005	Transfers to General Fund	592,820	0	0	**2,189,600**
Total	**Debt Service and Other Uses**	**592,820**	**0**	**0**	**2,189,600**
	Grand Total Expenditures	**3,912,918**	**3,479,727**	**3,479,727**	**7,353,142**