

FUND SUMMARY

Fund Name : Auto Dealers
 Department Name : Police
 Fund/Department No. : 204 / 10

	<u>FY2003 BUDGET</u>	<u>FY2003 ESTIMATE</u>	<u>FY2004 BUDGET</u>
Beginning Fund Balance	1,560,176	1,560,176	495,043
Current Revenues	<u>1,992,440</u>	<u>2,247,165</u>	<u>2,268,165</u>
Total Available Resources	<u><u>3,552,616</u></u>	<u><u>3,807,341</u></u>	<u><u>2,763,208</u></u>
Maintenance and Operations	<u>2,353,604</u>	<u>3,312,298</u>	<u>2,724,470</u>
Total Expenditures	<u>2,353,604</u>	<u>3,312,298</u>	<u>2,724,470</u>
Planned Ending Fund Balance	<u>1,199,012</u>	<u>495,043</u>	<u>38,738</u>
Total Budget	<u><u>3,552,616</u></u>	<u><u>3,807,341</u></u>	<u><u>2,763,208</u></u>

The above summarizes the FY2003 Budget, the FY2003 Estimate and the FY2004 Budget for the Auto Dealers Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

The Auto Dealers Fund (Fund 204) 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 Senate Bill 226 of the 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."

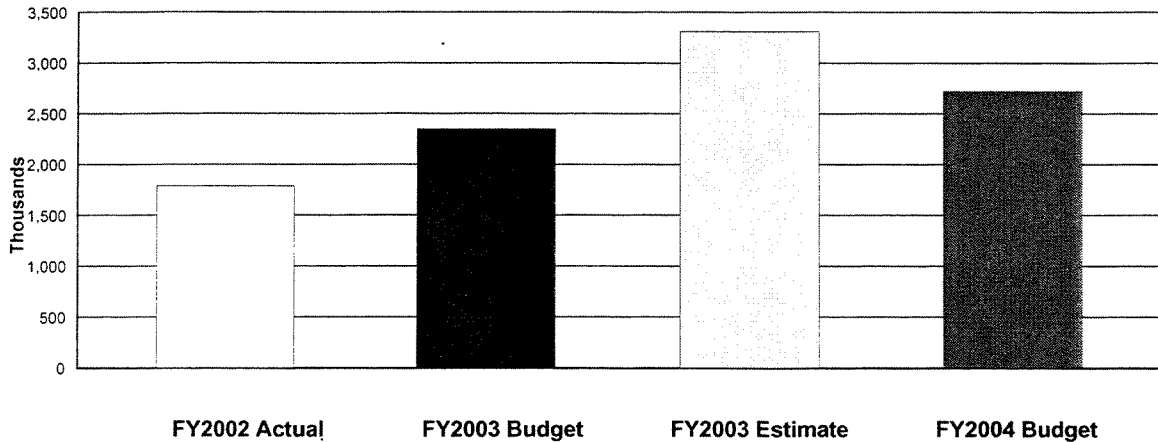
FISCAL YEAR 2004 BUDGET

Department Budget Summary

Fund Name : Auto Dealers
Department Name : Police Department
Fund/Department No. : 204 / 10

		<u>FY2002 Actual</u>	<u>FY2003 Budget</u>	<u>FY2003 Estimate</u>	<u>FY2004 Budget</u>
Expenditure Summary	Personnel Services	1,178,421	1,416,513	2,601,006	1,803,269
	Supplies	163,451	175,400	175,400	175,400
	Other Services and Charges	264,886	639,026	413,227	635,801
	Equipment	182,144	122,665	122,665	110,000
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	<u>1,788,902</u>	<u>2,353,604</u>	<u>3,312,298</u>	<u>2,724,470</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	<u>1,788,902</u>	<u>2,353,604</u>	<u>3,312,298</u>	<u>2,724,470</u>	
Revenue Summary		2,196,231	1,992,440	2,247,165	2,268,165
Staffing Summary	Full-Time Equivalents - Civilian	5.9	7.0	8.0	8.0
	Full-Time Equivalents - Classified	12.5	14.0	19.0	19.0
	Total	<u>18.4</u>	<u>21.0</u>	<u>27.0</u>	<u>27.0</u>
	Full-Time Equivalents-Overtime	1.9	1.8	2.5	2.5
Budget Highlights	<p>The FY2004 Budget continues FY2003 service levels which includes:</p> <ul style="list-style-type: none"> o Continued funding for enforcement of Chapter 8 of the City's Code of Ordinances. o Annualized funding of classified pay increases. o Oversee and coordinate the licensing of tow truck drivers and tow trucks. o The FY2003 estimate includes a one time transfer of personnel expenses from the General Fund of \$1M for Auto Theft related activities. 				

**Auto Dealers
Police Department
Expenditure Summary**



FISCAL YEAR 2004 BUDGET

Department Program Summary

Fund Name : Auto Dealers
Department Name : Police
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Program Description	Program Objectives
<p> Auto Dealers 1100 1665 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. </p>	<p> 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. </p>

FISCAL YEAR 2004 BUDGET

Department Program Summary

Fund Name : Auto Dealers
 Department Name : Police
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Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Licenses Issued	8,900			10,709			10,709		
Vehicles Auctioned	27,213			26,835			26,835		
Notification Letters	56,445			53,693			53,693		
Storage Lots Regulated	115			115			115		
Tow trucks/drivers licen'd	0			661/995			661/995		
		18.4	1,788,902		27.0	3,312,298		27.0	2,724,470
Total		<u>18.4</u>	<u>1,788,902</u>		<u>27.0</u>	<u>3,312,298</u>		<u>27.0</u>	<u>2,724,470</u>

FISCAL YEAR 2004 BUDGET

Department Revenue Summary

Fund Name : Auto Dealers
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Source	Description	Program Org	Program Name	FY2003 Budget	FY2003 Estimate	FY2004 Budget
6545	Auto Dealers Licenses	1665	Auto Dealers	899,940	899,940	899,940
7565	Vehicle Storage Notification	1665	Auto Dealers	232,700	365,325	365,325
7570	Vehicle Auction Fees	1665	Auto Dealers	334,600	204,800	232,700
7585	Police Services	1665	Auto Dealers	0	365,000	365,000
8230	Returned Check Charges	1665	Auto Dealers	200	100	200
8300	Interest On Pooled Investments	1665	Auto Dealers	55,000	62,000	55,000
8520	Sale Of Impounded Vehicles	1665	Auto Dealers	470,000	350,000	350,000
Total Police				<u>1,992,440</u>	<u>2,247,165</u>	<u>2,268,165</u>

FISCAL YEAR 2004 BUDGET

Fund Name : : Auto Dealers
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NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ADMINISTRATIVE ASSOCIATE	3021	13
6	DATA ENTRY OPERATOR	4311	08
1	POLICE LIEUTENANT	1060	NA
5	POLICE OFFICER	1080	NA
5	POLICE SERGEANT	1064	NA
8	SENIOR POLICE OFFICER	1082	NA
1	SENIOR SECRETARY	4921	12
<hr/> 27.0	Total Positions		
0.0	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 27.0	Full-Time Equivalents		

FISCAL YEAR 2004 BUDGET

Fund Name : Auto Dealers
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ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
1100	Salary-Base Pay-Civilian	125,040	148,565	167,481	167,510
1110	Premium Pay-Civilian	583	0	0	0
1113	Bilingual Pay-Civilian	1,805	2,200	2,000	2,000
1120	Overtime-Civilian	7,241	9,177	9,177	9,125
1130	Termination Pay-Civilian	0	500	500	500
1135	Pension-Civilian	12,619	14,566	16,700	16,750
1140	Social Security-Civilian	9,916	12,013	13,500	13,668
1145	Health/Life Ins Active Civilian	18,749	30,028	30,028	43,431
1200	Salary-Base Pay-Classified	595,109	691,999	1,900,999	1,014,352
1207	TCLEOSE Incentive Pay	44,221	100,000	58,000	84,000
1210	Sal-Educ/Incen Pay-Classified	10,419	12,000	12,000	12,000
1213	Bilingual Pay-Classified	1,804	2,000	2,000	2,000
1215	Temporary Higher Class Pay	728	1,500	1,000	1,500
1230	Overtime-Classified	125,557	132,845	132,845	132,711
1240	Termination Pay-Classified	30,674	9,838	9,838	9,838
1245	Pension-Police	94,012	114,996	114,996	121,996
1260	Social Security-Classified	1,555	5,304	1,700	1,858
1265	Health/Life Ins Act Classified	69,081	83,942	83,942	112,730
1270	Clothing Allowance-Classified	4,550	5,000	5,000	7,000
1280	Equipment Allowance	17,716	30,000	30,000	38,000
1405	Workers Compensation-Civilian	506	1,000	1,000	1,000
1410	Workers Comp-Classified	2,749	4,040	4,000	4,000
1420	Long Term Disability	301	0	300	300
1425	Third Party Disability Benefit	3,486	5,000	4,000	7,000
Total Personnel Services		1,178,421	1,416,513	2,601,006	1,803,269
2300	Audio-Visual Supplies	342	10,500	10,500	10,500
2305	Computer Supplies	17,555	24,100	24,100	24,100
2323	Postage	140,800	130,000	130,000	130,000
2325	Miscellaneous Office Supplies	1,461	5,000	5,000	5,000
2709	Small Tools & Minor Equipment	1,765	3,800	3,800	3,800
2738	Miscellaneous Parts & Supplies	1,528	2,000	2,000	2,000
Total Supplies		163,451	175,400	175,400	175,400
3105	Security Services	40,000	20,000	12,000	0
3305	Advertising Services	21,189	30,000	30,000	30,000
3321	Computer Info/Contracting Svc	0	217,799	0	250,000
3345	Miscellaneous Support Services	2,225	2,300	2,300	2,300
3402	Parking Space Rental	0	29,000	29,000	29,000
3404	Metro Commuter Passes	1,252	3,000	3,000	3,000
3409	Office Equipment Rental	22,329	25,000	25,000	25,000
3510	Telephone	5,044	7,800	7,800	7,800
3798	Indirect Cost Recovery Payment	170,904	301,027	301,027	285,601
3895	Misc Other Services & Charges	450	1,000	1,000	1,000
3900	Education & Training	900	0	0	0
3910	Travel-Training Related	593	1,100	1,100	1,100
3950	Travel-Non-training Related	0	1,000	1,000	1,000
Total Other Services and Charges		264,886	639,026	413,227	635,801

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ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
4430	Microcomputer Equipment	0	10,000	10,000	0
4435	Radio Equipment	0	6,250	6,250	0
4500	Automobiles-Standard	182,144	106,415	106,415	110,000
Total Equipment		182,144	122,665	122,665	110,000
Grand Total Expenditures		1,788,902	2,353,604	3,312,298	2,724,470