

**FUND SUMMARY**

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

	<u>FY2005 BUDGET</u>	<u>FY2005 ESTIMATE</u>	<u>FY2006 BUDGET</u>
Beginning Fund Balance	1,264,186	1,264,186	<b>487,363</b>
Current Revenues	<u>3,768,488</u>	<u>3,079,200</u>	<b>3,920,011</b>
Total Available Resources	<u><u>5,032,674</u></u>	<u><u>4,343,386</u></u>	<b><u><u>4,407,374</u></u></b>
Maintenance and Operations	<u>4,669,297</u>	<u>3,856,023</u>	<b>4,388,950</b>
Total Expenditures	<u>4,669,297</u>	<u>3,856,023</u>	<b>4,388,950</b>
Planned Ending Fund Balance	<u>363,377</u>	<u>487,363</u>	<b>18,424</b>
Total Budget	<u><u>5,032,674</u></u>	<u><u>4,343,386</u></u>	<b><u><u>4,407,374</u></u></b>

The above summarizes the FY2005 Budget, the FY2005 Estimate and the FY2006 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 45<sup>th</sup> 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."

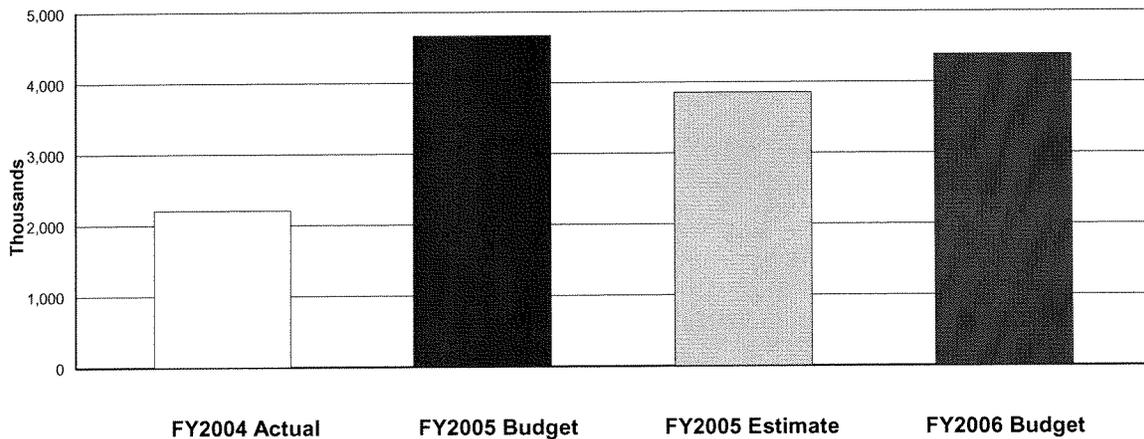
**FISCAL YEAR 2006 BUDGET**

**Department Budget Summary**

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

		<b>FY2004 Actual</b>	<b>FY2005 Budget</b>	<b>FY2005 Estimate</b>	<b>FY2006 Budget</b>
Expenditure Summary	Personnel Services	1,688,446	2,439,518	2,092,644	<b>2,292,482</b>
	Supplies	141,366	211,250	211,250	<b>247,150</b>
	Other Services and Charges	377,640	2,018,529	1,552,129	<b>1,849,318</b>
	Equipment	0	0	0	<b>0</b>
	Total M & O Expenditures	2,207,452	4,669,297	3,856,023	<b>4,388,950</b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditures	2,207,452	4,669,297	3,856,023	<b>4,388,950</b>
Revenue Summary		2,494,395	3,768,488	3,079,200	<b>3,920,011</b>
Staffing Summary	Full-Time Equivalents - Civilian	6.6	8.0	8.0	<b>8.0</b>
	Full-Time Equivalents - Classified	16.6	21.0	21.0	<b>22.0</b>
	Total	23.2	29.0	29.0	<b>30.0</b>
	Full-Time Equivalents-Overtime	2.1	3.3	2.1	<b>2.6</b>
Budget Highlights	<ul style="list-style-type: none"> <li>o The FY2006 Budget continues FY2005 service levels.</li> <li>o Additional funding provided for the Meet &amp; Confer classified pay increase.</li> <li>o Funding to assist Auto Dealers in investigating non-consent towing complaints.</li> </ul>				

**Auto Dealers  
Police Department  
Expenditure Summary**



**Department Program Summary**

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

Program Description	Program Objectives
<p><b>Auto Dealers</b> <span style="float:right"><b>1667</b></span></p> <p><span style="float:right"><b>1665</b></span></p> <p>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 2006 BUDGET**

Department Program Summary									
Fund Name : Auto Dealers Department Name : Police Fund/Department No. : 204 / 10									
Program Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Licenses Issued		7,342			7,500			7,500	
Vehicles Auctioned		28,001			24,000			24,000	
Notification Letters		48,892			49,000			49,000	
Storage Lots Regulated		113			113			113	
Tow trucks/drivers licen'd		649/796			649/796			649/1250	
		23.2	2,207,452		29.0	3,856,023		30.0	4,388,950
<b>Total</b>		<u>23.2</u>	<u>2,207,452</u>		<u>29.0</u>	<u>3,856,023</u>		<u>30.0</u>	<u>4,388,950</u>

**FISCAL YEAR 2006 BUDGET**

<b>Department Program Summary</b>							
Fund Name : <b>Auto Dealers</b>							
Department Name : <b>Police</b>							
Fund/Department No. : <b>204 / 10</b>							
<b>Division Org</b>	<b>Division Name</b>	<b>FY2004 Actual</b>		<b>FY2005 Estimate</b>		<b>FY2006 Budget</b>	
		<b>FTEs</b>	<b>\$</b>	<b>FTEs</b>	<b>\$</b>	<b>FTEs</b>	<b>\$</b>
1665	Auto Dealers						
	Civilian	6.6		8.0		8.0	
	Cadets	0.0		0.0		0.0	
	Classified	16.6		21.0		22.0	
		<u>23.2</u>		<u>29.0</u>		<u>30.0</u>	
			2,207,452		3,856,023		4,388,950
	<b>Grand Total</b>						
	Civilian	6.6		8.0		8.0	
	Cadets	0.0		0.0		0.0	
	Classified	16.6		21.0		22.0	
	<b>Total</b>	<u>23.2</u>	<u>2,207,452</u>	<u>29.0</u>	<u>3,856,023</u>	<u>30.0</u>	<u>4,388,950</u>

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FISCAL YEAR 2006 BUDGET

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

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<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
1	ADMINISTRATIVE ASSOCIATE	3021	13
6	CUSTOMER SERVICE CLERK	8851	10
1	POLICE CAPTAIN	1056	NA
5	POLICE OFFICER	1080	NA
6	POLICE SERGEANT	1064	NA
1	SENIOR OFFICE ASSISTANT	4921	12
10	SENIOR POLICE OFFICER	1082	NA
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30.0	<b>Total Positions</b>		
0.0	<b>Less adjustment for Vacancies and Part-Time Employees</b>		
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30.0	<b>Full-Time Equivalents</b>		

**FISCAL YEAR 2006 BUDGET**

**Department Revenue Summary**

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

Source	Description	Program Org	Program Name	FY2005 Budget	FY2005 Estimate	FY2006 Budget
6545	Auto Dealers Licenses	1665	Auto Dealers	899,940	812,000	<b>1,359,445</b>
6710	Wrecker Licenses & Permits	1665	Auto Dealers	365,000	365,000	<b>560,966</b>
7565	Vehicle Storage Notification	1665	Auto Dealers	180,718	220,000	<b>220,000</b>
7570	Vehicle Auction Fees	1665	Auto Dealers	417,630	374,000	<b>374,400</b>
8230	Returned Check Charges	1665	Auto Dealers	200	200	<b>200</b>
8300	Interest On Pooled Investments	1665	Auto Dealers	55,000	55,000	<b>55,000</b>
8520	Sale Of Impounded Vehicles	1665	Auto Dealers	350,000	250,000	<b>250,000</b>
8855	Miscellaneous Revenue	1665	Auto Dealers	1,500,000	1,000,000	<b>1,100,000</b>
8901	Pension Oblig Bond Proceeds	1665	Auto Dealers	0	3,000	<b>0</b>
<b>Total Police</b>				<u>3,768,488</u>	<u>3,079,200</u>	<u><b>3,920,011</b></u>

**FISCAL YEAR 2006 BUDGET**

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

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	131,136	168,691	170,691	179,905
1110	Premium Pay-Civilian	595	1,200	600	600
1113	Bilingual Pay-Civilian	2,075	2,000	2,000	2,000
1120	Overtime-Civilian	5,022	10,000	10,000	10,000
1130	Termination Pay-Civilian	0	500	500	500
1135	Pension-Civilian	19,321	24,797	20,000	29,709
1140	Social Security-Civilian	10,220	13,823	14,000	15,009
1145	Health/Life Ins Active Civilian	27,147	44,290	40,000	40,740
1146	Health/Life Ins Retiree Civilian	6,275	0	6,000	6,000
1200	Salary-Base Pay-Classified	871,338	1,544,106	1,103,148	1,264,195
1207	TCLEOSE Incentive Pay	86,346	90,000	120,000	125,000
1210	Sal-Educ/Incen Pay-Classified	21,175	20,000	24,000	24,000
1213	Bilingual Pay-Classified	1,809	2,000	2,000	2,000
1215	Temporary Higher Class Pay	1,030	1,500	1,500	1,500
1230	Overtime-Classified	135,141	153,888	153,888	153,888
1240	Termination Pay-Classified	71,235	10,000	50,000	50,000
1245	Pension-Police	121,996	162,717	162,717	151,112
1260	Social Security-Classified	3,546	1,348	6,000	6,904
1265	Health/Life Ins Act Classified	112,663	112,804	130,000	153,820
1266	Health/Life Ins Retiree Classified	6,948	0	0	0
1270	Clothing Allowance-Classified	5,600	16,000	16,000	16,000
1280	Equipment Allowance	33,834	42,000	42,000	42,000
1405	Workers Compensation-Civilian	1,329	1,000	2,000	2,000
1410	Workers Comp-Classified	3,974	4,000	6,000	6,000
1420	Long Term Disability	633	300	600	600
1425	Third Party Disability Benefit	8,058	8,000	9,000	9,000
1981	Compensation Contingency	0	4,554	0	0
<b>Total Personnel Services</b>		<b>1,688,446</b>	<b>2,439,518</b>	<b>2,092,644</b>	<b>2,292,482</b>
2300	Audio-Visual Supplies	0	15,750	15,750	15,750
2305	Computer Supplies	6,360	24,100	24,100	60,000
2323	Postage	129,975	160,000	160,000	160,000
2325	Miscellaneous Office Supplies	5,001	5,000	5,000	5,000
2709	Small Tools & Minor Equipment	0	4,400	4,400	4,400
2738	Miscellaneous Parts & Supplies	30	2,000	2,000	2,000
<b>Total Supplies</b>		<b>141,366</b>	<b>211,250</b>	<b>211,250</b>	<b>247,150</b>
3305	Advertising Services	26,440	30,000	30,000	30,000
3321	Computer Info/Contracting Srv	0	75,000	75,000	314,179
3345	Miscellaneous Support Services	4,799	2,300	2,300	2,300
3404	Metro Commuter Passes	1,161	3,000	3,000	3,000
3405	Vehicle/Equipment Rental/Lease	53,271	60,000	93,600	93,600
3409	Office Equipment Rental	5,582	25,000	25,000	25,000
3510	Telephone	426	7,800	7,800	7,800
3768	Other Interfund Services	0	1,500,000	1,000,000	1,100,000
3798	Indirect Cost Recovery Payment	285,601	308,429	308,429	266,439
3895	Misc Other Services & Charges	360	1,000	1,000	1,000
3910	Travel-Training Related	0	5,000	5,000	5,000
3950	Travel-Non-training Related	0	1,000	1,000	1,000
<b>Total Other Services and Charges</b>		<b>377,640</b>	<b>2,018,529</b>	<b>1,552,129</b>	<b>1,849,318</b>
<b>Grand Total Expenditures</b>		<b>2,207,452</b>	<b>4,669,297</b>	<b>3,856,023</b>	<b>4,388,950</b>