

**FISCAL YEAR 2009 BUDGET**

**Fund Summary**

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

	<u>FY2008 Current Budget</u>	<u>FY2008 Estimate</u>	<u>FY2009 Budget</u>
Beginning Fund Balance	1,047,566	1,047,566	928,135
Current Revenues	<u>3,550,900</u>	<u>3,838,836</u>	<u>3,744,500</u>
Total Available Resources	<u><u>4,598,466</u></u>	<u><u>4,886,402</u></u>	<u><u>4,672,635</u></u>
Maintenance and Operations	3,181,410	2,874,325	3,576,177
Debt Service and Other Uses	1,094,800	1,083,942	1,094,800
Total Expenditures	<u>4,276,210</u>	<u>3,958,267</u>	<u>4,670,977</u>
Planned Ending Fund Balance	<u>322,256</u>	<u>928,135</u>	<u>1,658</u>
Total Budget	<u><u>4,598,466</u></u>	<u><u>4,886,402</u></u>	<u><u>4,672,635</u></u>

The above summarizes the FY2008 Budget, the FY2008 Estimate and the FY2009 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."

**FISCAL YEAR 2009 BUDGET**

**Business Area Budget Summary**

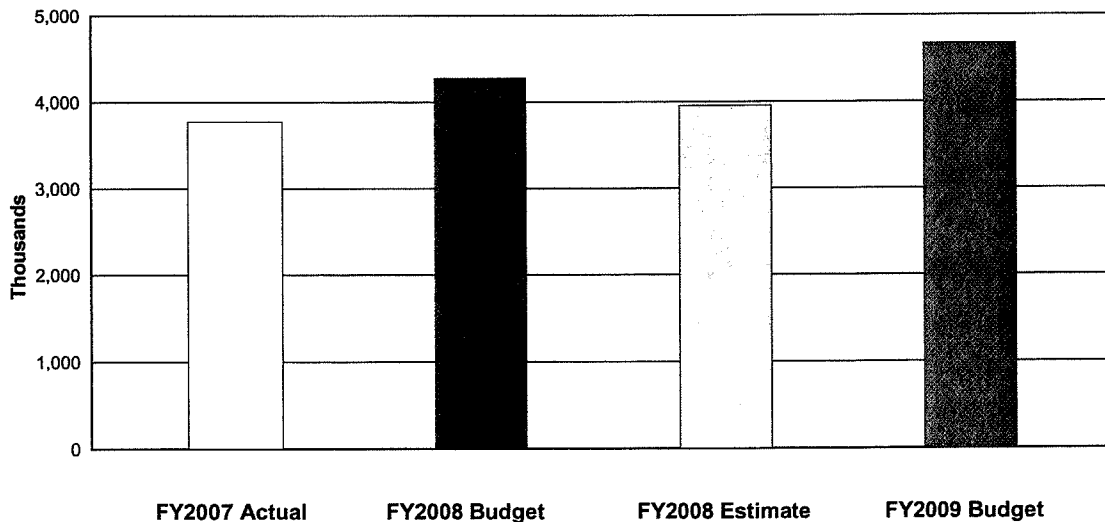
**Fund Name** : Auto Dealers Fund  
**Business Area Name** : Police Department  
**Fund No./Bus. Area No.** : 2200 / 1000

		<b>FY2007 Actual</b>	<b>FY2008 Current Budget</b>	<b>FY2008 Estimate</b>	<b>FY2009 Budget</b>
Expenditures	Personnel Services	2,147,415	2,378,532	2,160,804	<b>2,543,047</b>
	Supplies	173,909	208,350	202,376	<b>208,350</b>
	Other Services and Charges	341,155	594,528	499,945	<b>824,780</b>
	Equipment	0	0	11,200	<b>0</b>
	Total M & O Expenditures	<u>2,662,479</u>	<u>3,181,410</u>	<u>2,874,325</u>	<u><b>3,576,177</b></u>
	Debt Service & Other Uses	<u>1,112,299</u>	<u>1,094,800</u>	<u>1,083,942</u>	<u><b>1,094,800</b></u>
	Total Expenditures	<u><b>3,774,778</b></u>	<u><b>4,276,210</b></u>	<u><b>3,958,267</b></u>	<u><b>4,670,977</b></u>
Revenues	3,986,473	3,550,900	3,838,836	<b>3,744,500</b>	
Staffing	Full-Time Equivalents - Civilian	5.6	7.0	5.0	<b>8.0</b>
	Full-Time Equivalents - Classified	19.0	22.0	20.0	<b>22.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>24.6</u>	<u>29.0</u>	<u>25.0</u>	<u><b>30.0</b></u>
	Full-Time Equivalents-Overtime	2.4	1.9	2.5	<b>1.8</b>

**Budget Highlights**

- o The FY2009 budget continues the FY2008 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.

**Auto Dealers Fund  
Police Department  
Expenditure Summary**



**FISCAL YEAR 2009 BUDGET**

**Business Area Cost Center Summary**

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

<b>Cost Center Description</b>	<b>Cost Center Objectives</b>
<p><b>HPD - Technology Services</b> <span style="float: right;"><b>1000010057</b></span></p>	
<p><b>HPD - Auto Dealers</b> <span style="float: right;"><b>1000010072</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 2009 BUDGET**

<b>Business Area Cost Center Summary</b>									
<b>Fund Name : Auto Dealers Fund</b> <b>Business Area Name : Police Department</b> <b>Fund No./Bus Area No. : 2200 / 1000</b>									
Performance Measures	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
		0.0	6		0.0	0		0.0	0
Licenses Issued		8,073			9100			8,100	
Vehicles Auctioned		25,582			25,500			25,500	
Notification Letters		42,804			42,800			46,533	
Storage Lots Regulated		114			114			114	
Tow truck/driver licenses		633/857			633/857			633/857	
		24.6	3,774,772		25.0	3,958,267		30.0	4,670,977
<b>Total</b>		<u>24.6</u>	<u>3,774,778</u>		<u>25.0</u>	<u>3,958,267</u>		<u>30.0</u>	<u>4,670,977</u>

**FISCAL YEAR 2009 BUDGET**

<b>Business Area Cost Center Summary</b>							
<b>Fund Name : Auto Dealers Fund</b>							
<b>Business Area Name : Police Department</b>							
<b>Fund No./Bus Area No. : 2200 / 1000</b>							
<b>Cost Center</b>	<b>Cost Center Name</b>	<b>FY2007 Actual</b>		<b>FY2008 Estimate</b>		<b>FY2009 Budget</b>	
		<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
1000010057	HPD - Technology Services						
	Civilian	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
		0.0		0.0		0.0	
			6		0		0
1000010072	HPD - Auto Dealers						
	Civilian	5.6		5.0		8.0	
	Cadets	0.0		0.0		0.0	
	Classified	19.0		20.0		22.0	
		24.6		25.0		30.0	
			3,774,772		3,958,267		4,670,977
	<b>Grand Total</b>						
	Civilian	5.6		5.0		8.0	
	Cadets	0.0		0.0		0.0	
	Classified	19.0		20.0		22.0	
	<b>Total</b>	<u>24.6</u>	<u>3,774,778</u>	<u>25.0</u>	<u>3,958,267</u>	<u>30.0</u>	<u>4,670,977</u>

**FISCAL YEAR 2009 BUDGET**

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

<b>JOB DESCRIPTION</b>	<b>PAY GRADE</b>	<b>FY2008 Current Budget FTE</b>	<b>FY2009 Budget FTE</b>	<b>Change</b>
ADMINISTRATIVE ASSOCIATE	13	1.0	0.0	(1.0)
CUSTOMER SERVICE CLERK	10	6.0	6.0	
OFFICE SUPERVISOR	17	0.0	1.0	1.0
POLICE LIEUTENANT	PA07	1.0	1.0	
POLICE OFFICER	PA03	3.0	4.0	1.0
POLICE SERGEANT	PA06	6.0	5.0	(1.0)
SENIOR ACCOUNT CLERK	13	0.0	1.0	1.0
SENIOR POLICE OFFICER	PA04	12.0	12.0	
<b>Total FTEs</b>		<b>29.0</b>	<b>30.0</b>	<b>1.0</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Less adjustment for Classified Vacancy Factor</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Full-Time Equivalent</b>		<b>29.0</b>	<b>30.0</b>	<b>1.0</b>

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**FISCAL YEAR 2009 BUDGET**

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**Business Area Revenue Summary**

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

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<b>Commit Item</b>	<b>Description</b>	<b>FY2008 Current Budget</b>	<b>FY2008 Estimate</b>	<b>FY2009 Budget</b>
<b>1000010072</b>	<b>HPD - Auto Dealers</b>			
421161	Auto Dealers Licenses	795,400	840,636	<b>800,000</b>
421240	Wrecker Licenses & Permits	403,200	421,640	<b>403,200</b>
426220	Vehicle Storage Notification	380,000	306,210	<b>320,000</b>
426230	Vehicle Auction Fees	400,000	400,883	<b>400,000</b>
428080	Returned Check Charges	2,500	10,272	<b>2,500</b>
432010	Interest on Pooled Investments	50,000	81,146	<b>72,000</b>
434220	Sale of Impounded Vehicles	425,000	658,459	<b>652,000</b>
452030	Miscellaneous Revenue	1,094,800	1,119,590	<b>1,094,800</b>
<b>Total</b>	<b>HPD - Auto Dealers</b>	<u>3,550,900</u>	<u>3,838,836</u>	<u><b>3,744,500</b></u>
<b>Total</b>	<b>Police Department</b>	<u>3,550,900</u>	<u>3,838,836</u>	<u><b>3,744,500</b></u>

**FISCAL YEAR 2009 BUDGET**

**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2007 Actual</b>	<b>FY2008 Current Budget</b>	<b>FY2008 Estimate</b>	<b>FY2009 Budget</b>
500010	Salary Base Pay - Civilian	99,841	158,767	107,348	197,631
500020	Salary Base Pay - Classified	1,087,888	1,275,219	1,099,300	1,340,028
500050	Sal-Edu/Incen-Classfd	22,460	22,000	22,300	22,000
500060	Overtime - Civilian	3,716	10,000	10,000	10,000
500070	Overtime - Classified	209,025	158,402	225,000	160,000
500090	Premium Pay - Civilian	647	500	500	500
500110	Bilingual Pay - Civilian	2,082	3,700	2,410	3,700
500120	Bilingual Pay - Classified	3,599	3,600	3,700	3,600
500130	Equipment Allowance-Classified	37,998	42,000	42,000	42,000
500150	Shift Differential Pay-Classified	1,108	0	1,501	0
500160	Training Incent.-Classified	147,639	145,000	145,000	145,000
500170	Weekend Prem Pay-Classified	658	0	0	0
500190	Temporary Higher Class Pay	916	1,500	1,500	1,500
501020	Clothing Allowance - Classified	14,800	16,800	14,250	16,800
501070	Pension - Civilian	15,653	24,166	18,500	29,348
501090	Pension - Police	238,105	200,000	200,000	200,000
501120	Termination Pay - Civilian	0	500	500	500
501130	Termination Pay - Classified	0	5,000	5,000	5,000
501140	Third Party Disability B-Classified	10,080	12,000	10,700	12,000
502010	FICA - Civilian	7,580	12,748	9,300	16,166
502020	FICA - Classified	9,290	12,613	10,800	17,135
503010	Health Ins-Act Civilian	18,282	24,849	19,600	48,195
503015	Basic Life Insurance - Active Civilian	27	0	100	273
503020	Health Ins.Act-Classified	139,021	163,966	144,000	192,173
503025	Basic Life Insurance - Active Classified	346	0	1,400	1,906
503040	Health/Life Ins.Ret-Classified	23,671	23,000	23,200	23,000
503050	Health/Life Insurance - Retiree Civilian	4,678	5,000	5,000	5,000
503060	Long Term Disability-Civilian	681	1,113	1,100	1,272
503080	Workers Compensation-Classified-Admin	13,387	5,192	3,850	4,796
503090	Workers Compensation-Civilian-Admin	34,237	1,652	1,600	1,744
503100	Workers Compensation-Civilian-Clm	0	38,000	21,455	31,576
503110	Workers Compensation-Classified-Clm	0	11,000	9,645	9,924
504030	Unemployment Claims	0	245	245	280
<b>Total</b>	<b>Personnel Services</b>	<b>2,147,415</b>	<b>2,378,532</b>	<b>2,160,804</b>	<b>2,543,047</b>
511045	Computer Supplies	0	25,000	19,026	25,000
511060	Postage	159,368	160,000	160,000	160,000
511070	Miscellaneous Office Supplies	5,582	20,750	20,750	20,750
511145	Small Tools & Minor Equipment	4,801	1,000	1,000	1,000
511150	Miscellaneous Parts & Supplies	4,158	1,600	1,600	1,600
<b>Total</b>	<b>Supplies</b>	<b>173,909</b>	<b>208,350</b>	<b>202,376</b>	<b>208,350</b>
520107	Computer Info/Contr	(1,650)	50,000	0	50,000
520110	Management Consulting Services	13,300	0	0	0
520114	Miscellaneous Support Services	125	2,300	2,300	2,300
520121	IT Application Svcs	9	1,800	1,800	1,800
520605	Advertising Services	17,026	30,000	20,000	30,000
520805	Education & Training	0	0	735	0
520905	Travel - Training Related	0	5,000	5,000	5,000
520910	Travel - Non-Training Related	166	1,000	1,000	1,000
521305	Indirect Cost Recovery Payment	266,439	257,326	325,408	554,778



**FISCAL YEAR 2009 BUDGET**

**Business Area Expenditure Summary**

**Fund Name** : Auto Dealers Fund  
**Business Area Name** : Police Department  
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<b>Commit Item</b>	<b>Description</b>	<b>FY2007 Actual</b>	<b>FY2008 Current Budget</b>	<b>FY2008 Estimate</b>	<b>FY2009 Budget</b>
521605	Data Services	16	1,000	1,000	1,000
521610	Voice Services	186	1,000	1,000	1,000
521705	Vehicle/Equipment Rental/Lease	30,033	218,400	131,000	151,200
521715	Office Equipment Rental	13,395	25,000	9,000	25,000
522205	Metro Commuter Passes	351	702	702	702
522430	Miscellaneous Other Services & Charges	1,759	1,000	1,000	1,000
<b>Total</b>	<b>Other Services and Charges</b>	<b>341,155</b>	<b>594,528</b>	<b>499,945</b>	<b>824,780</b>
560230	Computer HW and Developed SW	0	0	11,200	0
<b>Total</b>	<b>Equipment</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>0</b>
532005	Transfers to General Fund	1,112,299	1,094,800	1,083,942	1,094,800
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>1,112,299</b>	<b>1,094,800</b>	<b>1,083,942</b>	<b>1,094,800</b>
<b>Grand Total Expenditures</b>		<b>3,774,778</b>	<b>4,276,210</b>	<b>3,958,267</b>	<b>4,670,977</b>