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**FISCAL YEAR 2010 BUDGET**

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

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."

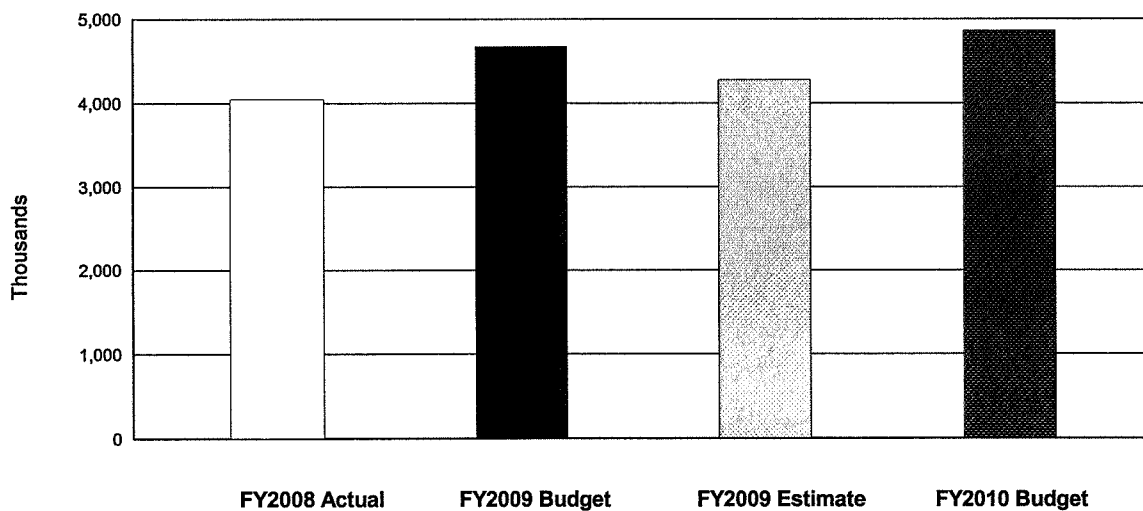
**FISCAL YEAR 2010 BUDGET**

**Business Area Budget Summary**

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

		<b>FY2008 Actual</b>	<b>FY2009 Current Budget</b>	<b>FY2009 Estimate</b>	<b>FY2010 Budget</b>
<b>Expenditures</b>	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
<b>Revenues</b>		3,926,832	3,744,500	3,877,935	5,117,269
<b>Staffing</b>	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
<b>Budget Highlights</b>	<ul style="list-style-type: none"> <li>o The FY2010 budget continues the FY2009 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> <li>o Fees increased to provide ongoing resources for operations.</li> <li>o Includes 3% HOPE and 1.25% Pay for Performance increases.</li> </ul>				

**Auto Dealers Fund  
Police Department  
Expenditure Summary**



**FISCAL YEAR 2010 BUDGET**

**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
<p><b>100001 Auto Dealers</b></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 2010 BUDGET**

<b>Business Area Group 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>Group Performance Measures</b>	<b>FY2008 Actual</b>			<b>FY2009 Estimate</b>			<b>FY2010 Budget</b>		
	<b>Group Activities</b>	<b>Budget FTEs</b>	<b>Group Costs \$</b>	<b>Group Activities</b>	<b>Budget FTEs</b>	<b>Group Costs \$</b>	<b>Group Activities</b>	<b>Budget FTEs</b>	<b>Group Costs \$</b>
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

**FISCAL YEAR 2010 BUDGET**

**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		FY2009 Estimate		FY2010 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	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
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	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

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<b>JOB DESCRIPTION</b>	<b>PAY GRADE</b>	<b>FY2009 Current Budget FTE</b>	<b>FY2010 Budget FTE</b>	<b>Change</b>
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
<b>Total FTEs</b>		<b>30.0</b>	<b>31.0</b>	<b>1.0</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>1.0</b>	<b>0.0</b>	<b>(1.0)</b>
<b>Less adjustment for Classified Vacancy Factor</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Full-Time Equivalents</b>		<b>29.0</b>	<b>31.0</b>	<b>2.0</b>

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**FISCAL YEAR 2010 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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Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
<b>1000010072</b>	<b>HPD - Auto Dealers</b>			
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
<b>Total</b>	<b>HPD - Auto Dealers</b>	<u>3,744,500</u>	<u>3,877,935</u>	<u>5,117,269</u>
<b>Total</b>	<b>Police Department</b>	<u><u>3,744,500</u></u>	<u><u>3,877,935</u></u>	<u><u>5,117,269</u></u>

**FISCAL YEAR 2010 BUDGET**

**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
<b>Total</b>	<b>Personnel Services</b>	<b>2,163,961</b>	<b>2,543,047</b>	<b>2,218,547</b>	<b>2,675,158</b>
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
<b>Total</b>	<b>Supplies</b>	<b>194,931</b>	<b>208,350</b>	<b>202,982</b>	<b>203,831</b>
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



**FISCAL YEAR 2010 BUDGET**

**Business Area Expenditure Summary**

**Fund Name** : Auto Dealers Fund  
**Business Area Name** : Police Department  
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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
<b>Total</b>	<b>Other Services and Charges</b>	<b>500,027</b>	<b>812,780</b>	<b>761,158</b>	<b>886,296</b>
560240	Communication Equipment	0	12,000	0	0
<b>Total</b>	<b>Equipment</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>
532005	Transfers to General Fund	1,186,160	1,094,800	1,094,800	1,094,800
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>1,186,160</b>	<b>1,094,800</b>	<b>1,094,800</b>	<b>1,094,800</b>
<b>Grand Total Expenditures</b>		<b>4,045,079</b>	<b>4,670,977</b>	<b>4,277,487</b>	<b>4,860,085</b>