

FISCAL YEAR 2018 BUDGET

Fund Summary

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

	<u>FY2017 Current Budget</u>	<u>FY2017 Estimate</u>	<u>FY2018 Budget</u>
Beginning Fund Balance	2,206,380	2,206,380	1,505,738
Current Revenues	6,900,000	6,900,000	7,010,000
Total Available Resources	<u>9,106,380</u>	<u>9,106,380</u>	8,515,738
Maintenance and Operations	6,410,606	5,950,642	6,647,534
Debt Services	1,600,000	1,650,000	1,640,000
Total Expenditures	<u>8,010,606</u>	<u>7,600,642</u>	8,287,534
Planned Ending Fund Balance	<u>1,095,774</u>	<u>1,505,738</u>	228,204
Total Budget	<u><u>9,106,380</u></u>	<u><u>9,106,380</u></u>	<u><u>8,515,738</u></u>
<u>Fund Balance Distribution</u>			
Non-Spendable	0	0	0
Restricted	1,095,774	1,505,738	228,204
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2017 Budget, the FY2017 Estimate and the FY2018 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) receives during its enforcement of Chapter 8 of the City's Code of Ordinances. This ordinance was passed in compliance with Texas Senate Bill 226 of the 45th Regular Session. 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 2018 BUDGET

Business Area Budget Summary

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

	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures				
Personnel Services	3,706,806	4,105,266	3,867,984	3,978,524
Supplies	467,336	428,500	298,600	371,500
Other Services and Charges	1,709,399	1,776,840	1,737,058	1,797,510
Equipment	731,653	98,000	45,000	500,000
Non-Capital Equipment	0	2,000	2,000	0
Total M & O Expenditures	<u>6,615,194</u>	<u>6,410,606</u>	<u>5,950,642</u>	<u>6,647,534</u>
Debt Service & Other Uses	1,736,420	1,600,000	1,650,000	1,640,000
Total Expenditure	<u>8,351,614</u>	<u>8,010,606</u>	<u>7,600,642</u>	<u>8,287,534</u>

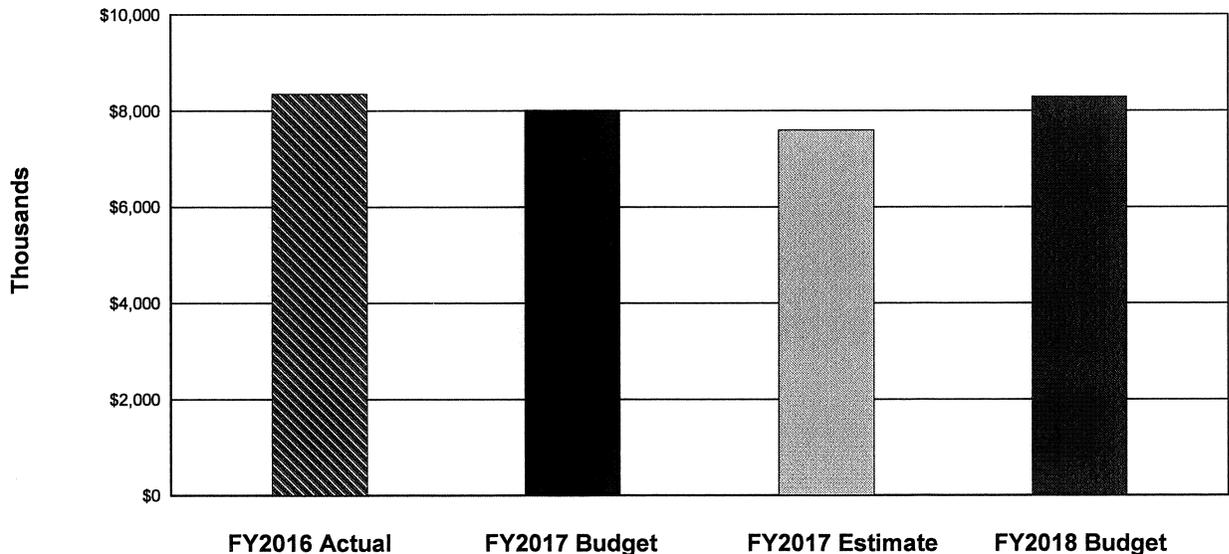
Revenues	7,220,525	6,900,000	6,900,000	7,010,000
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Staffing				
Full-Time Equivalents - Civilian	7.4	9.0	6.2	9.0
Full-Time Equivalents - Classified	21.7	23.0	21.3	23.0
Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
Total	<u>29.1</u>	<u>32.0</u>	<u>27.5</u>	<u>32.0</u>
Full-Time Equivalents - Overtime	2.8	6.5	6.5	6.5

Significant Budget Changes and Highlights

- o The FY2018 Budget provides funding for the health benefits, pension contribution and employees contractual pay increases.
- o Funding totaling \$221,425 is provided for rent and shared services for Auto Dealers' personnel that are located in the Houston Permitting Center.

**Auto Dealers Fund
Police Department
Expenditure Summary**



FISCAL YEAR 2018 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2016 Actual	FY2017 Budget	FY2017 Estimate	FY2018 Budget
Licenses Issued	8,899	10,710	10,210	9,500
Notification Letters	37,843	45,515	74,900	70,000
Storage Lots Regulated	71	60	60	60
Tow Truck Licenses	920	961	920	948
Vehicles Auctioned	22,800	17,480	33,480	30,000
Expenditures Adopted Budget vs Actual Utilization	95%	98%	95%	98%
Revenues Adopted Budget vs Actual Utilization	103%	100%	100%	100%

FISCAL YEAR 2018 BUDGET

Division Summary

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

Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Auto Dealers 100001 Issues licenses and regulates automotive businesses, salesmen and wrecker drivers as provided by Chapter 8 of the Code of Ordinances, Houston, Texas, established on July 5, 1945. Auctions abandoned motor vehicles as prescribed by Chapter 683 of the Texas Transportation Code.	29.1	8,351,614	27.5	7,600,642	32.0	8,287,534

FISCAL YEAR 2018 BUDGET

Division Summary

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

Division	Name	FY2016 Actual		FY2017 Estimate		FY2018 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Auto Dealers						
	Civilian	7.4		6.2		9.0	
	Classified	21.7		21.3		23.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>29.1</u>	<u>8,351,614</u>	<u>27.5</u>	<u>7,600,642</u>	<u>32.0</u>	<u>8,287,534</u>
Grand Total							
	Civilian	7.4		6.2		9.0	
	Classified	21.7		21.3		23.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>29.1</u>	<u>8,351,614</u>	<u>27.5</u>	<u>7,600,642</u>	<u>32.0</u>	<u>8,287,534</u>

FISCAL YEAR 2018 BUDGET

Business Area Revenues Summary

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

Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Licenses and Permits	2,735,797	2,700,000	2,660,000	2,742,000
Charges for Services	658,332	517,800	591,000	606,000
Other Fines and Forfeits	168	200	300	400
Interest	26,159	32,000	30,870	30,600
Miscellaneous/Other	3,800,069	3,650,000	3,617,830	3,631,000
Grand Total Revenues	<u><u>7,220,525</u></u>	<u><u>6,900,000</u></u>	<u><u>6,900,000</u></u>	<u><u>7,010,000</u></u>