

FISCAL YEAR 2019 BUDGET

Fund Summary

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

	<u>FY2018</u> <u>Current Budget</u>	<u>FY2018</u> <u>Estimate</u>	<u>FY2019</u> <u>Budget</u>
Beginning Fund Balance	2,302,070	2,302,070	2,430,990
Current Revenues	7,010,000	7,821,831	7,299,270
Total Available Resources	<u>9,312,070</u>	<u>10,123,901</u>	<u>9,730,260</u>
Maintenance and Operations	6,647,534	6,052,911	7,822,040
Debt Services	1,640,000	1,640,000	1,650,000
Total Expenditures	<u>8,287,534</u>	<u>7,692,911</u>	<u>9,472,040</u>
Planned Ending Fund Balance	<u>1,024,536</u>	<u>2,430,990</u>	<u>258,220</u>
Total Budget	<u><u>9,312,070</u></u>	<u><u>10,123,901</u></u>	<u><u>9,730,260</u></u>
 <u>Fund Balance Distribution</u>			
Non-Spendable	0	0	0
Restricted	1,024,536	2,430,990	258,220
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2018 Budget, the FY2018 Estimate and the FY2019 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 2019 BUDGET

Business Area Budget Summary

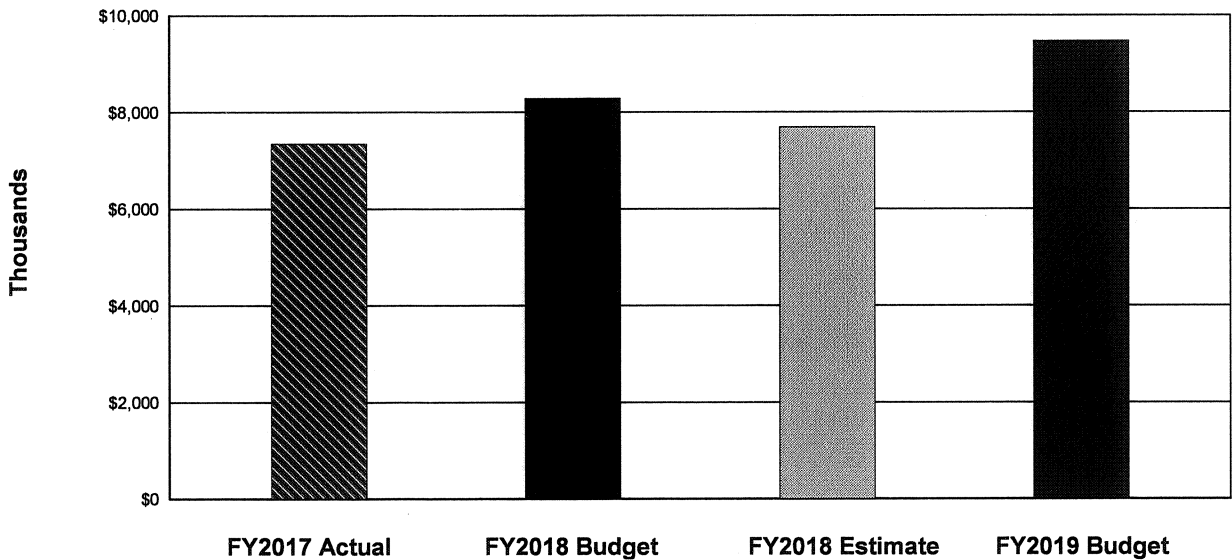
Fund Name : Auto Dealers Fund
 Business Area : Police Department
 Fund No. /Bus. Area No. : 2200 / 1000

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	3,875,275	3,978,524	3,856,786	4,245,937
	Supplies	319,900	411,500	412,500	417,500
	Other Services and Charges	1,543,956	1,782,510	1,745,377	1,696,103
	Equipment	0	475,000	38,248	1,462,500
	Non-Capital Equipment	1,559	0	0	0
	Total M & O Expenditures	<u>5,740,690</u>	<u>6,647,534</u>	<u>6,052,911</u>	<u>7,822,040</u>
	Debt Service & Other Uses	1,600,000	1,640,000	1,640,000	1,650,000
	Total Expenditure	<u>7,340,690</u>	<u>8,287,534</u>	<u>7,692,911</u>	<u>9,472,040</u>
Revenues		7,436,380	7,010,000	7,821,831	7,299,270
Staffing	Full-Time Equivalents - Civilian	6.2	9.0	8.0	10.0
	Full-Time Equivalents - Classified	21.3	23.0	22.0	22.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>27.5</u>	<u>32.0</u>	<u>30.0</u>	<u>32.0</u>
	Full-Time Equivalents - Overtime	4.9	2.5	2.5	3.4

Significant Budget Changes and Highlights

o The FY2019 Budget provides funding for the health benefits, pension contribution and classified employees contractual pay increases.

**Auto Dealers Fund
 Police Department
 Expenditure Summary**



FISCAL YEAR 2019 BUDGET

Business Area Performance Measures				
Fund Name : Auto Dealers Fund Business Area : Police Department Fund No. /Bus. Area No. : 2200 / 1000				
Performance Measures	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Budget
Licenses Issued	9,672	9,500	10,210	9,300
Notification Letters	72,197	70,000	74,900	72,000
Storage Lots Regulated	60	60	60	60
Tow Truck Licenses	892	948	920	900
Vehicles Auctioned	28,278	30,000	33,480	30,000
Expenditures Adopted Budget vs Actual Utilization	92%	98%	93%	98%
Revenues Adopted Budget vs Actual Utilization	108%	100%	112%	100%

FISCAL YEAR 2019 BUDGET

Division Summary							
Fund Name : Auto Dealers Fund							
Business Area : Police Department							
Fund No. /Bus Area No. : 2200 / 1000							
Division Description		FY2017 Actual		FY2018 Estimate		FY2019 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.		27.5	7,340,690	30.0	7,692,911	32.0	9,472,040

FISCAL YEAR 2019 BUDGET

Division Summary							
Fund Name		: Auto Dealers Fund					
Business Area		: Police Department					
Fund No. /Bus Area No.		: 2200 / 1000					
Division	Name	FY2017 Actual		FY2018 Estimate		FY2019 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Auto Dealers						
	Civilian	6.2		8.0		10.0	
	Classified	21.3		22.0		22.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>27.5</u>	<u>7,340,690</u>	<u>30.0</u>	<u>7,692,911</u>	<u>32.0</u>	<u>9,472,040</u>
Grand Total							
	Civilian	6.2		8.0		10.0	
	Classified	21.3		22.0		22.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>27.5</u>	<u>7,340,690</u>	<u>30.0</u>	<u>7,692,911</u>	<u>32.0</u>	<u>9,472,040</u>

FISCAL YEAR 2019 BUDGET

Business Area Revenues Summary

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

Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Licenses and Permits	2,775,444	2,742,000	2,731,893	2,718,270
Charges for Services	727,957	606,000	881,938	800,000
Other Fines and Forfeits	312	400	0	0
Interest	28,001	30,600	31,000	31,000
Miscellaneous/Other	3,904,666	3,631,000	4,177,000	3,750,000
Grand Total Revenues	7,436,380	7,010,000	7,821,831	7,299,270