

**FISCAL YEAR 2020 BUDGET**

**Fund Summary**

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

	<u>FY2019</u> <u>Current Budget</u>	<u>FY2019</u> <u>Estimate</u>	<u>FY2020</u> <u>Budget</u>
Beginning Fund Balance	2,072,247	2,072,247	1,125,965
Current Revenues	7,581,333	7,581,333	7,653,327
Total Available Resources	<u>9,653,580</u>	<u>9,653,580</u>	<u>8,779,292</u>
Maintenance and Operations	7,822,040	6,877,615	6,964,122
Debt Services	1,650,000	1,650,000	1,650,000
Total Expenditures	<u>9,472,040</u>	<u>8,527,615</u>	<u>8,614,122</u>
Planned Ending Fund Balance	<u>181,540</u>	<u>1,125,965</u>	<u>165,170</u>
Total Budget	<u><u>9,653,580</u></u>	<u><u>9,653,580</u></u>	<u><u>8,779,292</u></u>
<b>Fund Balance Distribution</b>			
Non-Spendable	0	0	0
Restricted	181,540	1,125,965	165,170
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2019 Budget, the FY2019 Estimate and the FY2020 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 2020 BUDGET**

**Business Area Budget Summary**

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

		FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures	Personnel Services	3,907,858	4,245,937	4,207,618	4,413,731
	Supplies	385,386	417,500	395,176	420,370
	Other Services and Charges	1,875,935	2,097,142	2,008,360	1,885,021
	Equipment	38,248	1,061,461	266,461	245,000
	Total M & O Expenditures	<u>6,207,427</u>	<u>7,822,040</u>	<u>6,877,615</u>	<u>6,964,122</u>
	Debt Service & Other Uses	1,586,127	1,650,000	1,650,000	1,650,000
	<b>Total Expenditure</b>	<u>7,793,554</u>	<u>9,472,040</u>	<u>8,527,615</u>	<u>8,614,122</u>

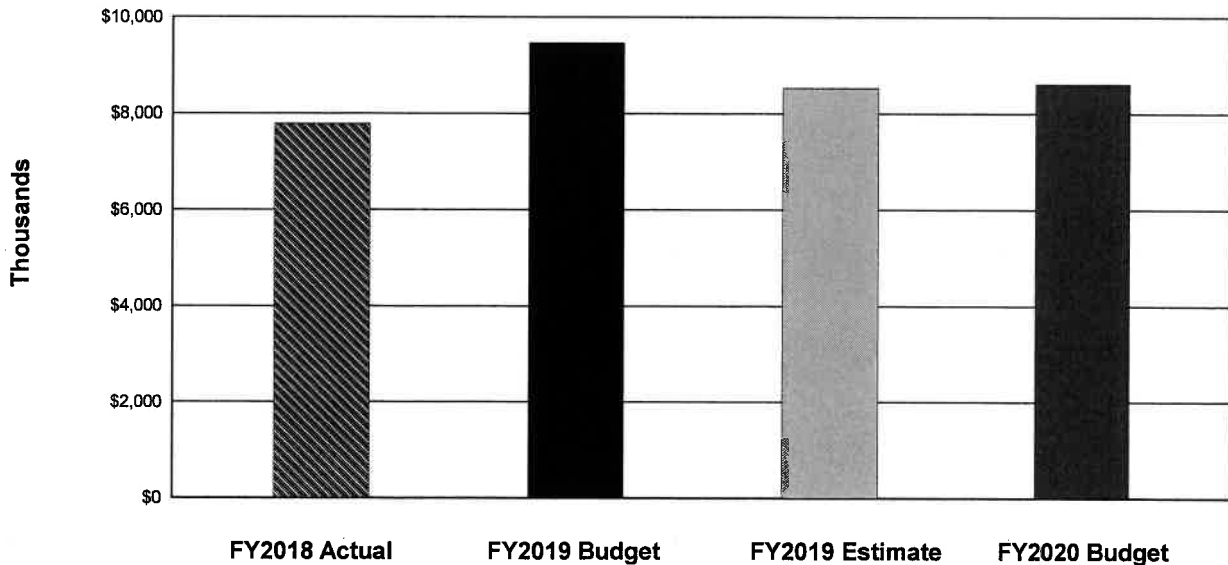
Revenues		7,563,731	7,581,333	7,581,333	7,653,327
----------	--	-----------	-----------	-----------	-----------

Staffing	Full-Time Equivalents - Civilian	8.0	9.0	8.6	9.0
	Full-Time Equivalents - Classified	22.0	22.0	22.0	22.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>30.0</u>	<u>31.0</u>	<u>30.6</u>	<u>31.0</u>
	Full-Time Equivalents - Overtime	5.0	5.6	5.6	5.6

**Significant Budget Changes and Highlights**

o The FY2020 Budget provides funding for the health benefits, pension contribution, and municipal and classified employees contractual pay increases.

**Auto Dealers Fund  
Police Department  
Expenditure Summary**



**FISCAL YEAR 2020 BUDGET**

<b>Business Area Performance Measures</b>				
<b>Fund Name : Auto Dealers Fund</b> <b>Business Area : Police Department</b> <b>Fund No. /Bus. Area No. : 2200 / 1000</b>				
<b>Performance Measures</b>	<b>FY2018 Actual</b>	<b>FY2019 Target</b>	<b>FY2019 Estimate</b>	<b>FY2020 Target</b>
Licenses Issued	9,653	9,300	9,000	9,000
Notification Letters	86,241	72,000	67,000	72,000
Storage Lots Regulated	53	60	53	55
Tow Truck Licenses	880	900	900	910
Vehicles Auctioned	30,213	30,000	27,000	27,000
Expenditures Adopted Budget vs Actual Utilization	94%	98%	90%	98%
Revenues Adopted Budget vs Actual Utilization	108%	100%	104%	100%

**FISCAL YEAR 2020 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : Auto Dealers Fund</b>							
<b>Business Area : Police Department</b>							
<b>Fund No. /Bus Area No. : 2200 / 1000</b>							
<b>Division Description</b>		<b>FY2018 Actual</b>		<b>FY2019 Estimate</b>		<b>FY2020 Budget</b>	
		<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
<b>Auto Dealers</b>	<b>100001</b>						
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.		30.0	7,793,554	30.6	8,527,615	31.0	8,614,122

**FISCAL YEAR 2020 BUDGET**

**Division Summary**

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

Division	Name	FY2018 Actual		FY2019 Estimate		FY2020 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Auto Dealers						
	Civilian	8.0		8.6		9.0	
	Classified	22.0		22.0		22.0	
	Cadets	0.0		0.0		0.0	
	<b>Total</b>	<u>30.0</u>	<u>7,793,554</u>	<u>30.6</u>	<u>8,527,615</u>	<u>31.0</u>	<u>8,614,122</u>
<b>Grand Total</b>							
	Civilian	8.0		8.6		9.0	
	Classified	22.0		22.0		22.0	
	Cadets	0.0		0.0		0.0	
	<b>Grand Total</b>	<u>30.0</u>	<u>7,793,554</u>	<u>30.6</u>	<u>8,527,615</u>	<u>31.0</u>	<u>8,614,122</u>

---

**FISCAL YEAR 2020 BUDGET**

---

**Business Area Revenues Summary**

---

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

---

<b>Category</b>	<b>FY2018 Actual</b>	<b>FY2019 Current Budget</b>	<b>FY2019 Estimate</b>	<b>FY2020 Budget</b>
Licenses and Permits	2,705,909	2,718,270	2,718,327	<b>2,718,327</b>
Charges for Services	801,852	800,000	799,956	<b>790,000</b>
Other Fines and Forfeits	216	0	24	<b>0</b>
Interest	42,451	31,000	52,000	<b>45,000</b>
Miscellaneous/Other	4,013,303	4,032,063	4,011,026	<b>4,100,000</b>
<b>Grand Total Revenues</b>	<u><u>7,563,731</u></u>	<u><u>7,581,333</u></u>	<u><u>7,581,333</u></u>	<u><u>7,653,327</u></u>