

FISCAL YEAR 2021 BUDGET

Fund Summary

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

	<u>FY2020 Current Budget</u>	<u>FY2020 Estimate</u>	<u>FY2021 Budget</u>
Beginning Fund Balance	2,103,096	2,103,096	1,538,805
Current Revenues	7,653,327	7,653,327	7,872,500
Total Available Resources	<u>9,756,423</u>	<u>9,756,423</u>	<u>9,411,305</u>
Maintenance and Operations	6,964,122	6,567,618	7,482,672
Debt Services	1,650,000	1,650,000	1,750,000
Total Expenditures	<u>8,614,122</u>	<u>8,217,618</u>	<u>9,232,672</u>
Planned Ending Fund Balance	<u>1,142,301</u>	<u>1,538,805</u>	<u>178,633</u>
Total Budget	<u><u>9,756,423</u></u>	<u><u>9,756,423</u></u>	<u><u>9,411,305</u></u>
 Fund Balance Distribution			
Non-Spendable	0	0	0
Restricted	1,142,301	1,538,805	178,633
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2020 Budget, the FY2020 Estimate and the FY2021 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."

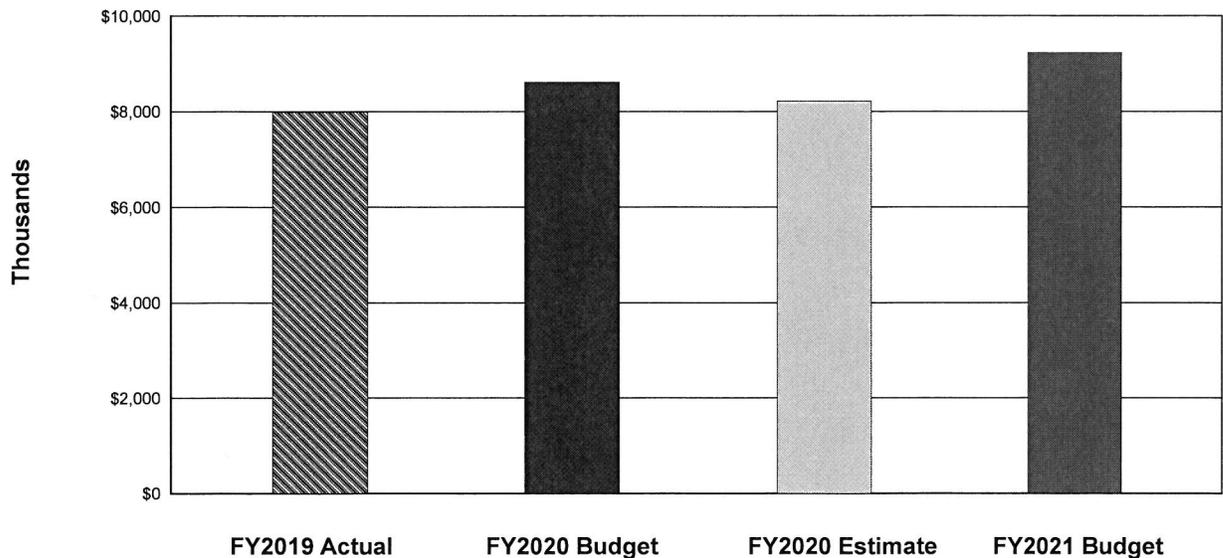
FISCAL YEAR 2021 BUDGET

Business Area Budget Summary

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

		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	4,129,375	4,413,731	4,358,102	4,503,290
	Supplies	323,462	420,370	368,919	388,820
	Other Services and Charges	1,882,332	1,885,021	1,840,597	1,845,562
	Equipment	0	245,000	0	745,000
	Total M & O Expenditures	6,335,169	6,964,122	6,567,618	7,482,672
	Debt Service & Other Uses	1,650,000	1,650,000	1,650,000	1,750,000
	Total Expenditure	7,985,169	8,614,122	8,217,618	9,232,672
Revenues		8,016,018	7,653,327	7,653,327	7,872,500
Staffing	Full-Time Equivalents - Civilian	8.7	9.0	8.6	9.0
	Full-Time Equivalents - Classified	23.0	22.0	22.0	22.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	31.7	31.0	30.6	31.0
	Full-Time Equivalents - Overtime	6.4	5.6	5.6	5.6
Significant Budget Changes and Highlights	o The FY2021 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 2021 BUDGET

Business Area Performance Measures				
Fund Name : Auto Dealers Fund Business Area : Police Department Fund No. /Bus. Area No. : 2200 / 1000				
Performance Measures	FY2019 Actual	FY2020 Target	FY2020 Estimate	FY2021 Target
Licenses Issued	8,963	9,000	9,000	9,154
Notification Letters	70,310	72,000	72,000	75,138
Storage Lots Regulated	56	55	55	55
Tow Truck Licenses	915	910	910	904
Vehicles Auctioned	27,338	27,000	27,000	27,388
Expenditures Adopted Budget vs Actual Utilization	84%	98%	95%	98%
Revenues Adopted Budget vs Actual Utilization	110%	100%	100%	100%

FISCAL YEAR 2021 BUDGET

Division Summary

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

Division Description	FY2019 Actual		FY2020 Estimate		FY2021 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.	31.7	7,985,169	30.6	8,217,618	31.0	9,232,672

FISCAL YEAR 2021 BUDGET

Division Summary

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

Division	Name	FY2019 Actual		FY2020 Estimate		FY2021 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Auto Dealers						
	Civilian	8.7		8.6		9.0	
	Classified	23.0		22.0		22.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>31.7</u>	<u>7,985,169</u>	<u>30.6</u>	<u>8,217,618</u>	<u>31.0</u>	<u>9,232,672</u>
Grand Total							
	Civilian	8.7		8.6		9.0	
	Classified	23.0		22.0		22.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>31.7</u>	<u>7,985,169</u>	<u>30.6</u>	<u>8,217,618</u>	<u>31.0</u>	<u>9,232,672</u>

FISCAL YEAR 2021 BUDGET

Business Area Revenues Summary

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

Category	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Licenses and Permits	2,839,167	2,718,327	2,718,327	2,732,500
Charges for Services	716,257	790,000	790,000	790,000
Other Fines and Forfeits	312	0	288	300
Interest	57,001	45,000	44,712	49,700
Miscellaneous/Other	4,403,281	4,100,000	4,100,000	4,300,000
Grand Total Revenues	8,016,018	7,653,327	7,653,327	7,872,500