

FISCAL YEAR 2013 BUDGET

Fund Summary

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

	<u>FY2012 Current Budget</u>	<u>FY2012 Estimate</u>	<u>FY2013 Budget</u>
Beginning Fund Balance	2,513,881	2,513,881	2,790,215
Current Revenues	<u>6,470,745</u>	<u>6,465,700</u>	<u>6,455,700</u>
Total Available Resources	<u>8,984,626</u>	<u>8,979,581</u>	<u>9,245,915</u>
Maintenance and Operations	5,163,542	3,999,766	5,785,812
Debt Service	<u>2,189,600</u>	<u>2,189,600</u>	<u>1,094,800</u>
Total Expenditures	<u>7,353,142</u>	<u>6,189,366</u>	<u>6,880,612</u>
Planned Ending Fund Balance	<u>1,631,484</u>	<u>2,790,215</u>	<u>2,365,303</u>
Total Budget	<u>8,984,626</u>	<u>8,979,581</u>	<u>9,245,915</u>

Fund Balance Distribution:

Non-Spendable	0	0	0
Restricted	1,631,484	2,790,215	2,365,303
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2012 Budget, the FY2012 Estimate and the FY2013 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) 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.

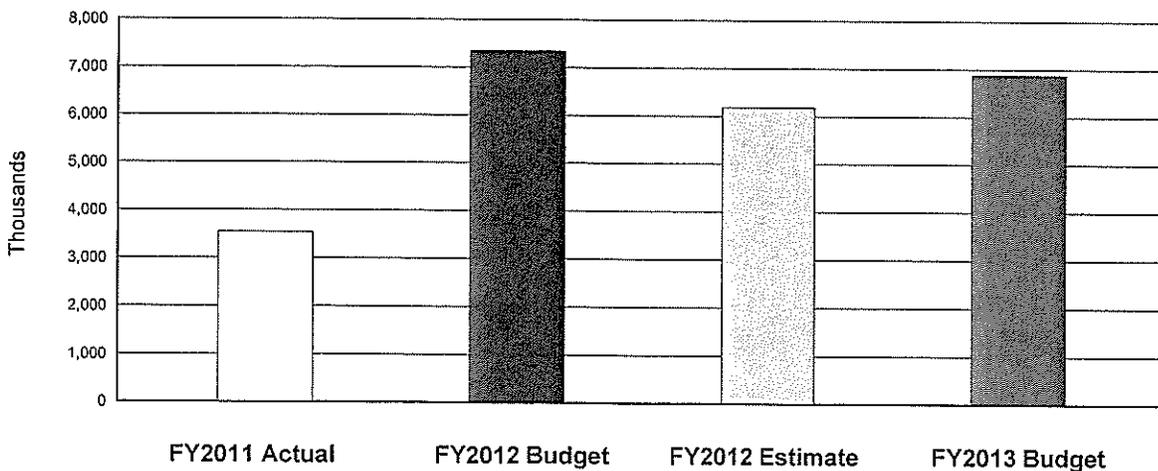
Senate Bill 226 also requires that "all sums collected from such dealers shall be used by the City for the enforcement, hereof, and for the enforcement of all provisions of the law regulating the sale, theft, or exchange of motor vehicles or parts, or accessories thereto and for no other purpose."

Business Area Budget Summary

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

		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Personnel Services	2,544,980	2,857,561	2,553,235	3,116,232
	Supplies	114,896	217,550	217,800	304,080
	Other Services and Charges	878,148	1,232,431	1,228,731	1,245,500
	Equipment	0	856,000	0	1,120,000
	Total M & O Expenditures	3,538,024	5,163,542	3,999,766	5,785,812
	Debt Service & Other Uses	0	2,189,600	2,189,600	1,094,800
	Total Expenditures	3,538,024	7,353,142	6,189,366	6,880,612
Revenues		5,758,316	6,470,745	6,465,700	6,455,700
Staffing	Full-Time Equivalents - Civilian	6.3	8.0	6.0	8.0
	Full-Time Equivalents - Classified	20.0	23.0	19.2	23.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	26.3	31.0	25.2	31.0
	Full-Time Equivalents - Overtime	1.8	1.8	2.6	2.6
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2013 budget continues the FY2012 service levels. o Funding totalling \$310,000 is provided for rent and shared services for Auto Dealers personnel that are located in the Houston Permitting Center. o FY2013 Budget includes funding for expenditure increases in health benefits (\$81,762) and pension contribution (\$202,518). 				

**Auto Dealers Fund
Police Department
Expenditure Summary**



FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures

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

Name: Auto Dealers -- 100001

Mission: To provide for the regulation, supervision, control and licensing of all persons, firms or corporations engaged primarily or incidentally in the sale, barter, or exchange of motor vehicles, parts, or accessories within the corporate limits of the City, and to fix penalties for the violations thereof.

Goal: Issue licenses and regulate all automotive businesses and salesmen. Auction all unclaimed abandoned vehicles collected by the department. Regulate storage lots and license tow trucks.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Licenses issued	11,865	12,482	12,400
Vehicles auctioned	21,211	16,800	17,500
Notification letters	16,692	31,944	32,000
Storage lots regulated	169	89	100
Tow truck licenses	1,298	1,300	1,300

FISCAL YEAR 2013 BUDGET

Division Summary							
Fund Name : Auto Dealers Fund Business Area Name : Police Department Fund No./Bus Area No. : 2200 / 1000							
Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget		
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$	
Auto Dealers 100001 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.	26.3	3,538,024	25.2	6,189,366	31.0	6,880,612	

FISCAL YEAR 2013 BUDGET

Division Summary

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

Division	Division Name	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Auto Dealers						
	Civilian	6.3		6.0		8.0	
	Classified	20.0		19.2		23.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>26.3</u>	<u>3,538,024</u>	<u>25.2</u>	<u>6,189,366</u>	<u>31.0</u>	<u>6,880,612</u>
	Grand Total						
	Civilian	6.3		6.0		8.0	
	Classified	20.0		19.2		23.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>26.3</u>	<u>3,538,024</u>	<u>25.2</u>	<u>6,189,366</u>	<u>31.0</u>	<u>6,880,612</u>

FISCAL YEAR 2013 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
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	3.0	2.0	(1.0)
POLICE SERGEANT	PA06	5.0	5.0	
SENIOR ACCOUNT CLERK	13	1.0	1.0	
SENIOR POLICE OFFICER	PA04	14.0	15.0	1.0
Total FTEs		<u>31.0</u>	<u>31.0</u>	<u>0.0</u>
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Less adjustment for Classified Vacancy Factor		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Full-Time Equivalents		31.0	31.0	0.0

FISCAL YEAR 2013 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
1000010072	HPD - Auto Dealers			
421161	Auto Dealers Licenses	2,315,840	2,450,000	2,500,000
421240	Wrecker Licenses & Permits	804,135	619,000	620,000
421630	Administrative Fee - Licenses & Permits	126,000	174,000	0
426220	Vehicle Storage Notification	310,000	216,000	218,000
426230	Vehicle Auction Fees	293,170	218,000	220,000
428080	Returned Check Charges	2,000	1,700	1,700
432010	Interest on Pooled Investments	30,000	35,000	35,000
434220	Sale of Impounded Vehicles	400,000	671,000	671,000
452030	Miscellaneous Revenue	2,189,600	2,081,000	2,190,000
Total	HPD - Auto Dealers	6,470,745	6,465,700	6,455,700
Total	Police Department	6,470,745	6,465,700	6,455,700

FISCAL YEAR 2013 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	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	178,187	211,096	170,000	215,038
500020	Salary Base Pay - Classified	1,289,002	1,467,913	1,253,000	1,473,604
500040	Salary Assignment Pay - Classified	2,000	0	0	0
500050	Sal-Edu/Incen-Classfd	47,358	51,000	51,700	52,000
500060	Overtime - Civilian	10,082	10,000	30,000	30,000
500070	Overtime - Classified	167,148	160,000	200,000	200,000
500110	Bilingual Pay - Civilian	4,792	4,300	4,800	4,800
500120	Bilingual Pay - Classified	7,228	7,400	5,900	7,400
500130	Equipment Allowance-Classified	39,998	42,000	40,000	42,000
500150	Shift Differential Pay-Classified	0	600	600	600
500160	Training Incent.-Classified	160,705	156,000	156,000	156,000
500190	Temporary Higher Class Pay	707	1,500	1,500	1,500
501020	Clothing Allowance - Classified	16,000	16,800	16,800	16,800
501070	Pension - Civilian	28,195	37,997	23,500	46,018
501090	Pension - Police	323,187	305,070	270,000	450,000
501120	Termination Pay - Civilian	116	500	500	500
501130	Termination Pay - Classified	344	5,000	5,000	5,000
501140	Third Party Disability B-Classified	12,432	13,000	15,300	16,000
502010	FICA - Civilian	14,147	17,243	14,500	19,113
502020	FICA - Classified	12,818	13,238	12,100	14,813
503010	Health Ins-Act Civilian	33,794	48,613	38,000	56,557
503015	Basic Life Insurance - Active Civilian	100	124	124	126
503020	Health Ins.Act-Classified	161,552	207,885	188,000	251,205
503025	Basic Life Insurance - Active Classified	757	862	862	865
503040	Health/Life Ins.Ret-Classified	20,512	23,000	23,000	23,000
503050	Health/Life Insurance - Retiree Civilian	14,865	5,000	5,000	5,000
503060	Long Term Disability-Civilian	0	680	680	680
503080	Workers Compensation-Classified-Admin	3,633	4,600	4,600	5,497
503090	Workers Compensation-Civilian-Admin	1,239	1,600	1,600	1,912
503100	Workers Compensation-Civilian-Claim	0	31,576	10,000	10,000
503110	Workers Compensation-Classified-Claim	(5,918)	9,924	9,924	9,924
504020	Compensation Contingency	0	2,795	0	0
504030	Unemployment Claims - Administration	0	245	245	280
Total	Personnel Services	2,544,980	2,857,561	2,553,235	3,116,232
511040	Audiovisual Supplies	551	0	1,500	1,500
511045	Computer Supplies	5,006	16,700	16,000	27,200
511050	Paper & Printing Supplies	0	0	3,300	3,500
511060	Postage	100,310	160,000	170,000	170,000
511070	Miscellaneous Office Supplies	8,859	20,000	10,000	20,000
511115	Vehicle Repair & Maintenance Supplies	0	17,000	14,000	52,040
511145	Small Tools & Minor Equipment	0	1,000	1,000	1,000
511150	Miscellaneous Parts & Supplies	170	2,850	2,000	28,840
Total	Supplies	114,896	217,550	217,800	304,080
520100	Temporary Personnel Services	11,838	7,000	7,000	0
520105	Accounting & Auditing Services	0	0	15,000	15,000
520109	Medical Dental & Laboratory Services	602	0	0	0
520114	Miscellaneous Support Services	1,200	2,300	2,300	2,300
520115	Real Estate Lease/Office Rental	0	55,637	55,637	55,637
520121	IT Application Svcs	0	1,800	1,800	1,800
520515	Print Shop Services	3,195	0	1,000	3,000
520520	Printing & Reproduction Services	0	0	1,500	0
520605	Advertising Services	17,839	30,000	21,000	30,000

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Business Area Expenditure Summary

Fund Name : Auto Dealers Fund
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Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
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	673,465	684,231	684,231	696,300
521605	Data Services	0	1,000	1,000	1,000
521610	Voice Services	96	6,000	6,000	6,000
521705	Vehicle/Equipment Rental/Lease	153,453	156,100	154,000	156,100
521715	Office Equipment Rental	13,715	25,000	15,000	15,000
522205	Metro Commuter Passes	2,378	3,000	2,900	3,000
522305	Freight Charges	30	0	0	0
522430	Miscellaneous Other Services & Charges	337	1,000	1,000	1,000
522840	Interfund Permit Center Rent Chargeback	0	253,363	253,363	253,363
Total	Other Services and Charges	878,148	1,232,431	1,228,731	1,245,500
560220	Vehicles	0	690,000	0	720,000
560230	Computer HW and Developed SW	0	166,000	0	400,000
Total	Equipment	0	856,000	0	1,120,000
532005	Transfers to General Fund	0	2,189,600	2,189,600	1,094,800
Total	Debt Service and Other Uses	0	2,189,600	2,189,600	1,094,800
Grand Total Expenditures		3,538,024	7,353,142	6,189,366	6,880,612