

**FISCAL YEAR 2016 BUDGET**

**Fund Summary**

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

	<u>FY2015 Current Budget</u>	<u>FY2015 Estimate</u>	<u>FY2016 Budget</u>
Beginning Fund Balance	4,359,392	4,359,392	<b>2,583,527</b>
Current Revenues	7,062,500	7,062,500	<b>6,997,200</b>
Total Available Resources	<u>11,421,892</u>	<u>11,421,892</u>	<b>9,580,727</b>
Maintenance and Operations	7,338,365	7,280,865	<b>7,221,414</b>
Debt Services	1,500,000	1,557,500	<b>1,550,000</b>
Total Expenditures	<u>8,838,365</u>	<u>8,838,365</u>	<b>8,771,414</b>
Planned Ending Fund Balance	<u>2,583,527</u>	<u>2,583,527</u>	<b>809,313</b>
Total Budget	<u><u>11,421,892</u></u>	<u><u>11,421,892</u></u>	<u><u>9,580,727</u></u>
<b>Fund Balance Distribution</b>			
Non-Spendable	0	0	0
Restricted	2,583,527	2,583,527	<b>809,313</b>
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2015 Budget, the FY2015 Estimate and the FY2016 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."

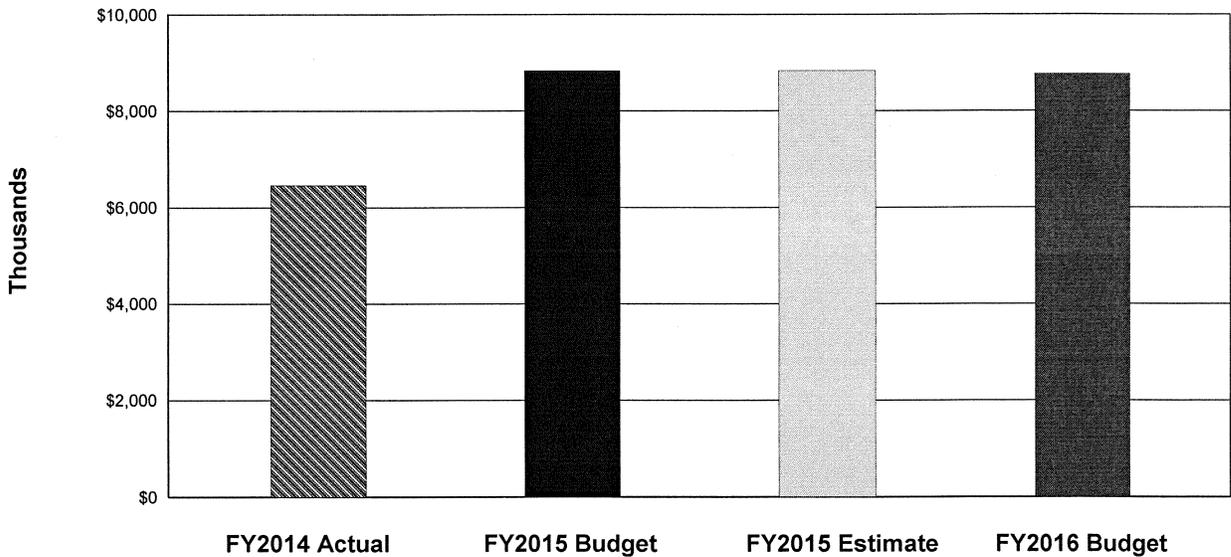
**FISCAL YEAR 2016 BUDGET**

**Business Area Budget Summary**

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

		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Personnel Services	3,416,359	3,638,383	3,648,846	4,120,595
	Supplies	190,479	628,582	600,845	610,100
	Other Services and Charges	1,276,293	1,701,790	1,826,564	2,095,719
	Equipment	28,205	1,369,610	1,204,610	395,000
	Non-Capital Equipment	14,221	0	0	0
	Total M & O Expenditures	4,925,557	7,338,365	7,280,865	7,221,414
	Debt Service & Other Uses	1,532,950	1,500,000	1,557,500	1,550,000
Total Expenditure	6,458,507	8,838,365	8,838,365	8,771,414	
Revenues		7,058,290	7,062,500	7,062,500	6,997,200
Staffing	Full-Time Equivalents - Civilian	7.7	8.0	7.1	9.0
	Full-Time Equivalents - Classified	21.2	23.0	22.0	23.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	28.9	31.0	29.1	32.0
	Full-Time Equivalents - Overtime	3.5	4.9	6.5	6.5
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2016 budget includes Meet &amp; Confer mandated salary increase of 4% and other increases in classified cost.</li> <li>o The FY2016 budget provides funding for health benefits and pension contribution.</li> <li>o FY2016 budget continues the FY2015 service levels.</li> <li>o Funding totaling \$260,000 is provided for rent and shared services for Auto Dealers personnel that are located in the Houston Permitting Center.</li> </ul>				

**Auto Dealers Fund  
Police Department  
Expenditure Summary**





**FISCAL YEAR 2016 BUDGET**

<b>Division Summary</b>						
Fund Name : Auto Dealers Fund						
Business Area : Police Department						
Fund No. /Bus Area No. : 2200 / 1000						
Division Description	FY2014 Actual		FY2015 Estimate		FY2016 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
<b>Auto Dealers</b> <span style="float:right">100001</span>						
Issues licenses and regulates automotive businesses and salesmen 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.	28.9	6,458,507	29.1	8,838,365	32.0	8,771,414

**FISCAL YEAR 2016 BUDGET**

**Division Summary**

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

Division	Name	FY2014 Actual		FY2015 Estimate		FY2016 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Auto Dealers						
	Civilian	7.7		7.1		9.0	
	Classified	21.2		22.0		23.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>28.9</u>	<u>6,458,507</u>	<u>29.1</u>	<u>8,838,365</u>	<u>32.0</u>	<u>8,771,414</u>
Grand Total							
	Civilian	7.7		7.1		9.0	
	Classified	21.2		22.0		23.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>28.9</u>	<u>6,458,507</u>	<u>29.1</u>	<u>8,838,365</u>	<u>32.0</u>	<u>8,771,414</u>

**FISCAL YEAR 2016 BUDGET**

**Business Area Roster Summary**

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

<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2015 Current Budget FTE</b>	<b>FY2016 Budget FTE</b>	<b>Change</b>
CUSTOMER SERVICE CLERK	10	6.0	6.0	0.0
OFFICE SUPERVISOR	17	1.0	1.0	0.0
POLICE LIEUTENANT	PA07	1.0	1.0	0.0
POLICE OFFICER	PA03	3.0	2.0	(1.0)
POLICE SERGEANT	PA06	5.0	5.0	0.0
SENIOR ACCOUNT CLERK	13	1.0	1.0	0.0
SENIOR POLICE OFFICER	PA04	14.0	15.0	1.0
SYSTEMS CONSULTANT	26	0.0	1.0	1.0
<b>Total FTEs</b>		<b>31.0</b>	<b>32.0</b>	<b>1.0</b>
<b>Less Adjustment for Civilian Vacancy Factor</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Less Adjustment for Classified Vacancy Factor</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Full-Time Equivalents</b>		<b>31.0</b>	<b>32.0</b>	<b>1.0</b>

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**FISCAL YEAR 2016 BUDGET**

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**Business Area Revenue Summary**

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

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<b>Commit Item</b>	<b>Description</b>	<b>FY2015 Current Budget</b>	<b>FY2015 Estimate</b>	<b>FY2016 Budget</b>
<b>1000010072</b>	<b>HPD - Auto Dealers</b>			
421161	Auto Dealers Licenses	2,565,000	2,316,000	2,350,000
421240	Wrecker Licenses & Permits	500,000	543,000	550,000
426220	Vehicle Storage Notification	245,000	274,000	245,000
426230	Vehicle Auction Fees	220,000	217,000	220,000
428080	Returned Check Charges	500	500	200
432010	Interest on Pooled Investments	32,000	32,000	32,000
434220	Sale of Impounded Vehicles	500,000	565,000	500,000
452030	Miscellaneous Revenue	3,000,000	3,115,000	3,100,000
<b>Total</b>	<b>Police Department</b>	<b><u>7,062,500</u></b>	<b><u>7,062,500</u></b>	<b><u>6,997,200</u></b>

**FISCAL YEAR 2016 BUDGET**

**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2014 Actual</b>	<b>FY2015 Current Budget</b>	<b>FY2015 Estimate</b>	<b>FY2016 Budget</b>
500010	Salary Base Pay - Civilian	220,926	234,161	207,000	326,302
500020	Salary Base Pay - Classified	1,484,604	1,575,586	1,510,000	1,637,539
500050	Sal-Edu/Incen-Classfd	49,520	62,000	50,000	50,000
500060	Overtime - Civilian	53,612	45,000	45,000	45,000
500070	Overtime - Classified	401,602	440,000	616,000	616,000
500110	Bilingual Pay - Civilian	4,928	5,000	5,300	5,300
500120	Bilingual Pay - Classified	10,149	10,200	11,000	11,000
500130	Equipment Allowance-Classified	44,937	46,000	45,000	47,000
500150	Shift Differential Pay-Classified	0	600	600	600
500160	Training Incent.-Classified	177,015	180,000	175,100	183,400
500170	Weekend Prem Pay-Classified	35	0	0	0
500190	Temporary Higher Class Pay	1,766	1,500	800	0
501020	Clothing Allowance - Classified	18,000	19,200	17,600	18,000
501070	Pension - Civilian	51,646	59,383	50,200	89,275
501090	Pension - Police	467,496	493,200	493,200	650,323
501120	Termination Pay - Civilian	61	500	1,200	1,523
501130	Termination Pay - Classified	2,650	5,000	5,000	5,000
501140	Third Party Disability B-Classified	13,920	14,550	13,800	14,400
502010	FICA - Civilian	19,304	21,740	17,900	28,812
502020	FICA - Classified	21,503	26,071	21,700	31,256
503010	Health Ins-Act Civilian	59,553	61,377	57,800	74,873
503015	Basic Life Insurance - Active Civilian	127	134	150	190
503020	Health Ins.Act-Classified	226,252	253,147	224,350	199,322
503025	Basic Life Insurance - Active Classified	861	908	900	951
503040	Health/Life Ins.Ret-Classified	16,818	20,000	17,800	20,000
503050	Health/Life Insurance - Retiree Civilian	9,580	11,000	9,400	11,000
503060	Long Term Disability-Civilian	664	680	600	765
503080	Workers Compensation-Classified-Admin	4,638	6,026	6,026	6,785
503090	Workers Compensation-Civilian-Admin	1,618	2,096	2,096	2,655
503100	Workers Compensation-Civilian-Claim	52,267	33,400	33,400	33,400
503110	Workers Compensation-Classified-Claim	307	9,924	9,924	9,924
<b>Total</b>	<b>Personnel Services</b>	<b>3,416,359</b>	<b>3,638,383</b>	<b>3,648,846</b>	<b>4,120,595</b>
511010	Chemical Gases & Special Fluids	100	100	100	1,600
511015	Cleaning & Sanitary Supplies	143	0	0	0
511020	Construction Materials	3,077	4,000	0	0
511025	Electrical Hardware & Parts	0	7,045	7,045	2,500
511040	Audiovisual Supplies	3,570	5,437	2,700	3,500
511045	Computer Supplies	30,486	181,000	181,000	211,500
511050	Paper & Printing Supplies	2,880	3,000	3,000	3,000
511055	Publications & Printed Materials	0	6,000	0	6,000
511060	Postage	100,380	225,000	225,000	250,000
511070	Miscellaneous Office Supplies	26,804	20,000	14,000	20,000
511115	Vehicle Repair & Maintenance Supplies	4,025	122,000	120,000	50,000
511120	Clothing	1,920	0	0	20,000
511125	Food Supplies	681	0	0	2,000
511145	Small Tools & Minor Equipment	0	35,000	35,000	20,000
511150	Miscellaneous Parts & Supplies	16,413	20,000	13,000	20,000
<b>Total</b>	<b>Supplies</b>	<b>190,479</b>	<b>628,582</b>	<b>600,845</b>	<b>610,100</b>
520100	Temporary Personnel Services	106,380	235,000	45,000	200,000
520107	Computer Info/Contr	5,040	0	0	0
520114	Miscellaneous Support Services	2,275	4,200	4,200	4,200
520121	IT Application Svcs	0	49,000	400,000	416,000
520123	Vehicle & Motor Equipment Services	4,067	37,640	37,640	0
520515	Print Shop Services	1,988	4,667	3,000	3,000

**FISCAL YEAR 2016 BUDGET**

**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2014 Actual</b>	<b>FY2015 Current Budget</b>	<b>FY2015 Estimate</b>	<b>FY2016 Budget</b>
520605	Advertising Services	16,732	30,000	30,000	30,000
520805	Education & Training	6,310	5,000	2,000	30,000
520905	Travel - Training Related	1,274	10,000	5,000	30,000
520910	Travel - Non-Training Related	0	1,000	3,000	0
521305	Indirect Cost Recovery Payment	892,675	1,042,065	1,042,065	1,099,039
521610	Voice Services	1,369	557	557	486
521630	GIS Revolving Fund Services	0	2,373	2,373	3,298
521705	Vehicle/Equipment Rental/Lease	1,927	0	0	0
521715	Office Equipment Rental	9,495	15,000	15,000	15,000
522205	Metro Commuter Passes	1,927	3,000	3,000	2,000
522305	Freight Charges	0	100	100	0
522430	Misc Othr Svcs & Chrg	1,214	1,000	0	1,000
522721	Interfund HR Client Services	0	476	476	0
522722	KRONOS Service Chargeback	0	1,393	1,393	1,696
522840	Houston Permitting Center Rent Chargeback	223,620	259,319	231,760	260,000
<b>Total</b>	<b>Other Services and Charges</b>	<b>1,276,293</b>	<b>1,701,790</b>	<b>1,826,564</b>	<b>2,095,719</b>
560210	Furniture Fixtures and Equipment	5,506	0	0	0
560220	Vehicles	22,699	1,204,610	1,204,610	110,000
560230	Computer HW and Developed SW	0	165,000	0	285,000
<b>Total</b>	<b>Equipment</b>	<b>28,205</b>	<b>1,369,610</b>	<b>1,204,610</b>	<b>395,000</b>
551010	Non-Cap Office Furniture & Equipment	14,221	0	0	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>14,221</b>	<b>0</b>	<b>0</b>	<b>0</b>
532005	Transfers to General Fund	1,532,950	1,500,000	1,557,500	1,550,000
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>1,532,950</b>	<b>1,500,000</b>	<b>1,557,500</b>	<b>1,550,000</b>
<b>Grand Total Expenditures</b>		<b>6,458,507</b>	<b>8,838,365</b>	<b>8,838,365</b>	<b>8,771,414</b>