

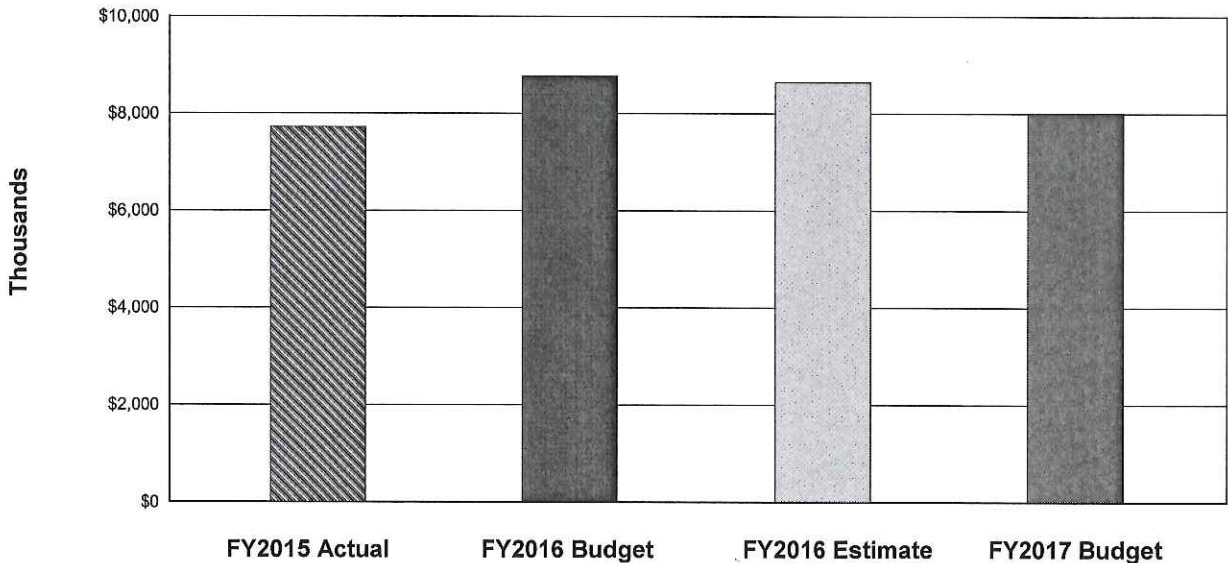
FISCAL YEAR 2017 BUDGET

Business Area Budget Summary

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

		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Personnel Services	3,557,216	3,720,595	3,644,841	4,105,266
	Supplies	421,825	535,100	541,500	403,500
	Other Services and Charges	1,679,967	2,030,719	2,020,315	1,776,840
	Equipment	519,194	863,000	833,000	125,000
	Non-Capital Equipment	0	0	5,000	0
	Total M & O Expenditures	<u>6,178,202</u>	<u>7,149,414</u>	<u>7,044,656</u>	<u>6,410,606</u>
	Debt Service & Other Uses	1,543,925	1,622,000	1,600,000	1,600,000
Total Expenditure	<u>7,722,127</u>	<u>8,771,414</u>	<u>8,644,656</u>	<u>8,010,606</u>	
Revenues		6,700,203	6,997,200	6,900,000	6,900,000
Staffing	Full-Time Equivalents - Civilian	7.4	9.0	5.9	9.0
	Full-Time Equivalents - Classified	21.7	23.0	22.0	23.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>29.1</u>	<u>32.0</u>	<u>27.9</u>	<u>32.0</u>
	Full-Time Equivalents - Overtime	2.8	6.5	6.5	6.5
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2017 Budget provides funding for health benefits, pension contribution; as well as municipal and classified employees contractual pay increases. o FY2017 budget continues the FY2016 service levels. o Funding totaling \$305,000 is provided for rent and shared services for Auto Dealers' personnel that are located in the Houston Permitting Center. 				

**Auto Dealers Fund
Police Department
Expenditure Summary**



FISCAL YEAR 2017 BUDGET

Business Area Performance Measures				
Fund Name : Auto Dealers Fund Business Area : Police Department Fund No. /Bus. Area No. : 2200 / 1000				
Performance Measures	FY2015 Actual	FY2016 Budget	FY2016 Estimate	FY2017 Budget
Licenses Issued	12,365	12,331	9,010	10,710
Notification Letters	41,608	36,993	50,675	45,515
Storage Lots Regulated	74	152	60	60
Tow Truck Licenses	946	917	969	961
Vehicles Auctioned	18,059	20,166	18,250	17,480
Expenditures Adopted Budget vs Actual Utilization	87%	98%	99%	98%
Revenues Adopted Budget vs Actual Utilization	95%	100%	99%	100%

FISCAL YEAR 2017 BUDGET

Division Summary							
Fund Name : Auto Dealers Fund							
Business Area : Police Department							
Fund No. /Bus Area No. : 2200 / 1000							
Division Description		FY2015 Actual		FY2016 Estimate		FY2017 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Auto Dealers	100001						
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.		29.1	7,722,127	27.9	8,644,656	32.0	8,010,606

FISCAL YEAR 2017 BUDGET

Division Summary

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

Division	Name	FY2015 Actual		FY2016 Estimate		FY2017 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Auto Dealers						
	Civilian	7.4		5.9		9.0	
	Classified	21.7		22.0		23.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>29.1</u>	<u>7,722,127</u>	<u>27.9</u>	<u>8,644,656</u>	<u>32.0</u>	<u>8,010,606</u>
Grand Total							
	Civilian	7.4		5.9		9.0	
	Classified	21.7		22.0		23.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>29.1</u>	<u>7,722,127</u>	<u>27.9</u>	<u>8,644,656</u>	<u>32.0</u>	<u>8,010,606</u>

FISCAL YEAR 2017 BUDGET

Business Area Revenues Summary

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

Category	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Licenses and Permits	2,690,220	2,900,000	2,700,000	2,700,000
Charges for Services	552,697	465,000	517,800	517,800
Other Fines and Forfeits	48	200	200	200
Interest	32,587	32,000	32,000	32,000
Miscellaneous/Other	3,424,651	3,600,000	3,650,000	3,650,000
Grand Total Revenues	<u>6,700,203</u>	<u>6,997,200</u>	<u>6,900,000</u>	<u>6,900,000</u>