
FISCAL YEAR 2010 BUDGET

Fund Summary

Fund Name : Digital Automated Red Light Enforcement Program
Business Area Name : Police Department
Fund No./Bus. Area No. : 2212 / 1000

	<u>FY2009 Current Budget</u>	<u>FY2009 Estimate</u>	<u>FY2010 Budget</u>
Beginning Fund Balance	0	0	5,293,000
Current Revenues	<u>10,681,107</u>	<u>16,064,000</u>	<u>14,623,000</u>
Total Available Resources	<u>10,681,107</u>	<u>16,064,000</u>	<u>19,916,000</u>
Maintenance and Operations	16,155,000	10,771,000	19,278,000
Other Interfund Transfers	<u>0</u>	<u>0</u>	<u>600,000</u>
Total Expenditures	16,155,000	10,771,000	19,878,000
Planned Ending Fund Balance	<u>(5,473,893)</u>	<u>5,293,000</u>	<u>38,000</u>
Total Budget	<u>10,681,107</u>	<u>16,064,000</u>	<u>19,916,000</u>

The Digital Automated Red Light Enforcement Program (DARLEP) Fund was created to properly account for funds according to Senate Bill 1119, which requires the City to share, with the State of Texas, 50/50 the net proceeds collected from violations captured by the red light cameras installed throughout the City occurring on or after September 1, 2007.

Prior to FY2009, revenues and expenditures for DARLEP were a part of the Police Special Services Fund (Fund 2201).

There is no restriction on the monies collected from violations prior to September 1, 2007. Effective September 1, 2007, the City's share of the monies collected from these violations may be used only to fund traffic safety programs, including pedestrian safety programs, public safety programs, intersection improvements, and traffic enforcement.

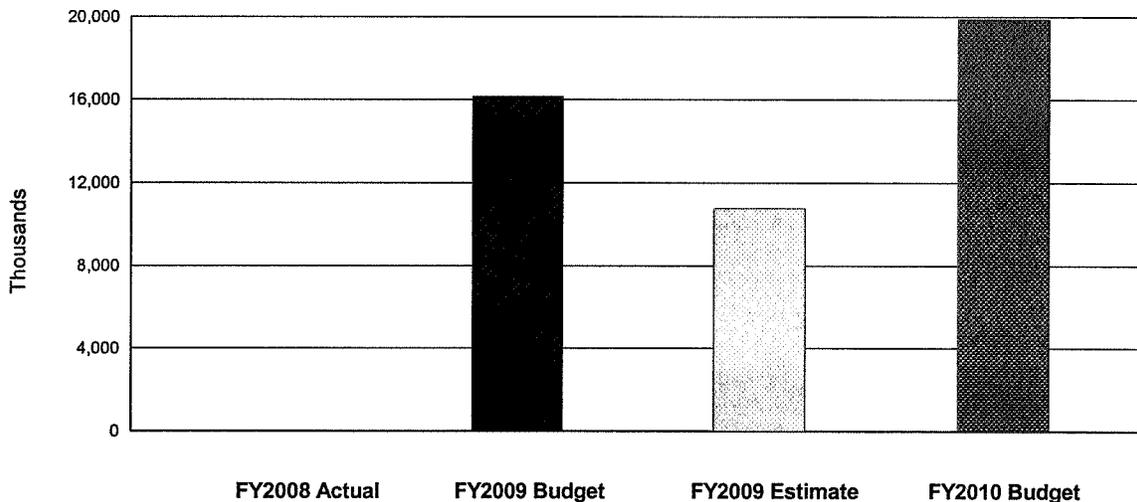
FISCAL YEAR 2010 BUDGET

Business Area Budget Summary

Fund Name : Digital Automated Red Light Enforcement
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		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	0	1,668,378	1,832,917	2,843,005
	Supplies	0	63,549	17,249	72,453
	Other Services and Charges	0	6,796,758	6,785,658	10,515,521
	Equipment	0	1,089,981	735,825	4,015,537
	Non-Capital Equipment	0	2,385,523	1,399,351	1,831,484
	Total M & O Expenditures	0	12,004,189	10,771,000	19,278,000
	Debt Service & Other Uses	0	4,150,811	0	600,000
	Total Expenditures	0	16,155,000	10,771,000	19,878,000
Revenues		0	10,681,107	16,064,000	14,623,000
Staffing	Full-Time Equivalents - Civilian	0.0	2.0	2.0	2.0
	Full-Time Equivalents - Classified	0.0	6.0	6.0	31.2
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	0.0	8.0	8.0	33.2
	Full-Time Equivalents-Overtime	0.0	9.9	11.5	6.6
Budget Highlights	o Ensure red light camera equipment is functioning at optimal level, resulting in reliable statistical information.				
	o Comply with Senate Bill 1119 which provides guidelines for program activities.				
	o Includes 3% HOPE and 1.25% Pay for Performance increases.				

**Digital Automated Red Light Enforcement
Police Department
Expenditure Summary**



FISCAL YEAR 2010 BUDGET

Business Area Group Summary

Fund Name : Digital Automated Red Light Enforcement Program
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Group Description	Group Objectives
<p>100001 Chiefs Command</p> <p>Law enforcement program designed to reduce the number of red light violations. Automated digital cameras are installed at selected intersections and identify vehicles that commit red light and illegal right turn violations.</p>	<p>Monitor Digital Automated Red Lights at intersections. Identify violators and issue notices.</p>

FISCAL YEAR 2010 BUDGET

Business Area Group Summary

Fund Name : Digital Automated Red Light Enforcement Program
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Group Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$
Camera sites		N/A			70			70	
Violations		N/A		216,000			220,000		
		0.0	0		8.0	10,771,000		33.2	19,878,000

FISCAL YEAR 2010 BUDGET

Business Area Group Summary

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Group	Group Name	FY2008 Actual		FY2009 Estimate		FY2010 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Chiefs Command						
	Civilian	0.0		2.0		2.0	
	Classified	0.0		6.0		31.2	
	Cadets	0.0		0.0		0.0	
	Total	<u>0.0</u>	0	<u>8.0</u>	10,771,000	<u>33.2</u>	19,878,000
	Grand Total						
	Civilian	0.0		2.0		2.0	
	Classified	0.0		6.0		31.2	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>0.0</u>	0	<u>8.0</u>	10,771,000	<u>33.2</u>	19,878,000

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Fund Name : Digital Automated Red Light Enforcement Program
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JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
POLICE SERGEANT	PA06	1.0	1.0	
SENIOR POLICE OFFICER	PA04	5.0	5.0	
STAFF ANALYST	26	1.0	1.0	
WORD PROCESSOR	10	1.0	1.0	
Total FTEs		8.0	8.0	0.0
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Less adjustment for Classified Vacancy Factor		0.0	0.0	0.0
Plus allowance for Traffic Enforcement & Related Cost Transferred from the General Fund		0.0	25.2	25.2
Full-Time Equivalent		8.0	33.2	25.2

FISCAL YEAR 2010 BUDGET

Business Area Revenue Summary

Fund Name : Digital Automated Red Light Enforcement Program
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Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
1000010077	HPD - Red Light Enforcement			
428095	Red Light Enforcement	7,581,107	10,500,000	14,400,000
432010	Interest on Pooled Investments	150,000	150,000	223,000
490020	Transfer from Special Revenue Fund	2,950,000	5,414,000	0
Total	HPD - Red Light Enforcement	<u>10,681,107</u>	<u>16,064,000</u>	<u>14,623,000</u>
Total	Police Department	<u>10,681,107</u>	<u>16,064,000</u>	<u>14,623,000</u>

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

Fund Name : Digital Automated Red Light Enforcement
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Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	0	84,460	84,460	86,101
500020	Salary Base Pay - Classified	0	368,480	368,480	1,873,048
500060	Overtime - Civilian	0	9,500	9,500	10,000
500070	Overtime - Classified	0	975,000	1,125,000	650,536
500160	Training Incent.-Classified	0	37,500	37,500	48,000
501020	Clothing Allowance - Classified	0	0	0	4,800
501070	Pension - Civilian	0	0	15,500	12,657
501090	Pension - Police	0	62,420	62,420	63,211
501140	Third Party Disability B-Classified	0	2,880	2,880	2,880
502010	FICA - Civilian	0	7,189	7,189	7,351
502020	FICA - Classified	0	44,646	43,685	10,651
503010	Health Ins-Act Civilian	0	13,351	13,351	14,254
503015	Basic Life Insurance - Active Civilian	0	118	118	49
503020	Health Ins.Act-Classified	0	60,180	60,180	57,326
503025	Basic Life Insurance - Active Classified	0	522	522	221
503060	Long Term Disability-Civilian	0	318	318	170
503080	Workers Compensation-Classified-Admin	0	1,308	1,308	1,260
503090	Workers Compensation-Civilian-Admin	0	436	436	420
504030	Unemployment Claims	0	70	70	70
Total	Personnel Services	0	1,668,378	1,832,917	2,843,005
511025	Electrical Hardware & Parts	0	5,000	0	5,000
511040	Audiovisual Supplies	0	10,000	10,000	21,000
511045	Computer Supplies	0	38,000	0	38,000
511050	Paper & Printing Supplies	0	2,500	2,500	2,500
511070	Miscellaneous Office Supplies	0	8,049	4,749	5,953
Total	Supplies	0	63,549	17,249	72,453
520100	Temporary Personnel Services	0	50,000	50,000	50,000
520110	Management Consulting Services	0	50,000	25,000	50,000
520113	Photographic Services	0	2,769,000	2,769,000	2,769,000
520136	Billing & Collection Services	0	500,000	500,000	500,000
520605	Advertising Services	0	0	0	340,909
520725	Assessments - Other Governments	0	2,918,893	2,918,893	4,695,233
520815	Tuition Reimbursement	0	0	6,500	6,500
520905	Travel - Training Related	0	0	7,400	8,000
521305	Indirect Cost Recovery Payment	0	0	0	258,835
522760	Interfund Billing & Collection Service	0	283,865	283,865	283,865
522795	Other Interfund Services	0	225,000	225,000	1,553,179
Total	Other Services and Charges	0	6,796,758	6,785,658	10,515,521
560220	Vehicles	0	1,089,981	714,892	4,015,537
560230	Computer HW and Developed SW	0	0	20,933	0
Total	Equipment	0	1,089,981	735,825	4,015,537
551010	Non-Capital Office Furniture & Equipment	0	5,000	10,000	5,000
551020	Non-Capital Communication Equipment	0	1,371,398	0	1,826,484
551040	Non-Capital Other	0	1,009,125	1,389,351	0
Total	Non-Capital Equipment	0	2,385,523	1,399,351	1,831,484
521930	Contingency/Reserve	0	4,150,811	0	0
532035	Transf-Spec Nonrecr	0	0	0	600,000
Total	Debt Service and Other Uses	0	4,150,811	0	600,000
Grand Total Expenditures		0	16,155,000	10,771,000	19,878,000