Fund Summary

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

	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Beginning Fund Balance	6,550,453	6,550,453	**4,177,676**
Current Revenues	14,623,000	15,937,000	**16,237,500**
Total Available Resources	21,173,453	22,487,453	**20,415,176**
Maintenance and Operations	19,278,000	17,709,777	**19,815,176**
Other Interfund Transfers	600,000	600,000	**600,000**
Total Expenditures	19,878,000	18,309,777	**20,415,176**
Planned Ending Fund Balance	1,295,453	4,177,676	**0**
Total Budget	21,173,453	22,487,453	**20,415,176**

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.

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.

Business Area Budget Summary

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

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	1,843,278	2,843,005	6,926,954	**7,510,777**
	Supplies	37,898	72,453	63,078	**82,900**
	Other Services and Charges	7,623,900	10,515,521	9,816,550	**9,860,499**
	Equipment	716,610	4,015,537	286,600	**2,361,000**
	Non-Capital Equipment	1,573,451	1,831,484	616,595	**0**
	Total M & O Expenditures	11,795,137	19,278,000	17,709,777	**19,815,176**
	Debt Service & Other Uses	721,174	600,000	600,000	**600,000**
	Total Expenditures	12,516,311	19,878,000	18,309,777	**20,415,176**
Revenues		19,212,036	14,623,000	15,937,000	**16,237,500**
Staffing	Full-Time Equivalents - Civilian	2.3	2.8	16.0	**23.0**
	Full-Time Equivalents - Classified	6.0	31.0	90.9	**79.2**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	8.3	33.8	106.9	**102.2**
	Full-Time Equivalents - Overtime	11.5	6.7	7.6	**9.2**

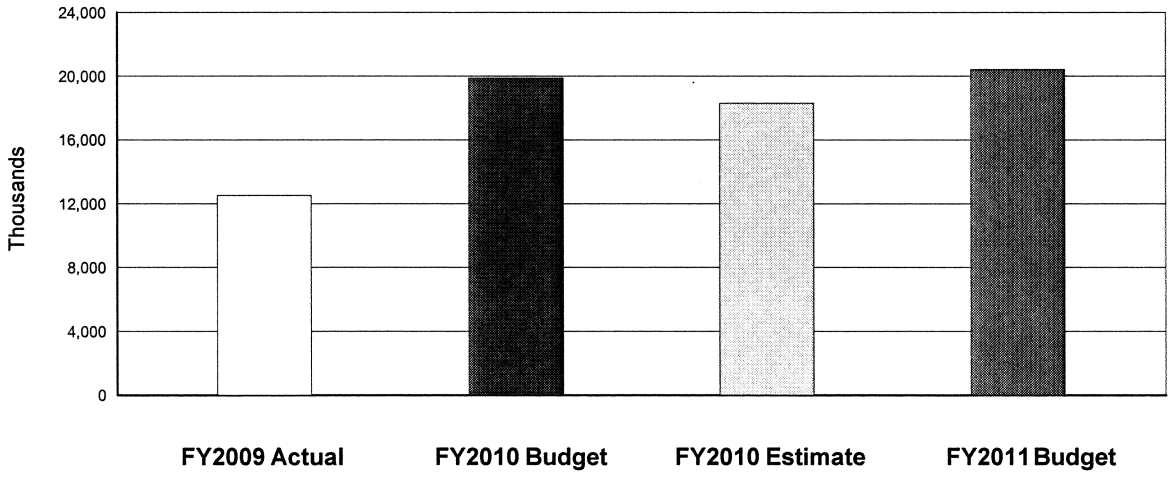
Significant Budget Changes and Highlights

o Ensure red light camera equipment is functioning at an optimal level, resulting in reliable statistical information.

o Comply with Senate Bill 1119 which provides guidelines for program activities.

o The FY2011 budget provides funding for the HOPE 3% increase ($24,514) and 1.25% Pay for Performance increase ($7,340).

Digital Automated Red Light Enforcement
Police Department
Expenditure Summary



Business Area Group Summary

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

Group Description	Group Objectives
100001 Chiefs Command 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.	Monitor Digital Automated Red Lights at intersections. Identify violators and issue notices.

Business Area Group Summary

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

Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Camera sites	70			70			70		
Violations	231,618			250,500			254,500		
		8.3	12,516,311		106.9	18,309,777		102.2	20,415,176

Business Area Group Summary

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

Group	Group Name	FY2009 Actual FTEs	FY2009 Actual Costs $	FY2010 Estimate FTEs	FY2010 Estimate Costs $	FY2011 Budget FTEs	FY2011 Budget Costs $
100001	Chiefs Command						
	Civilian	2.3		16.0		**23.0**	
	Classified	6.0		90.9		**79.2**	
	Cadets	0.0		0.0		**0.0**	
	Total	8.3	12,516,311	106.9	18,309,777	**102.2**	**20,415,176**
	Grand Total						
	Civilian	2.3		16.0		**23.0**	
	Classified	6.0		90.9		**79.2**	
	Cadets	0.0		0.0		**0.0**	
	Grand Total	8.3	12,516,311	106.9	18,309,777	**102.2**	**20,415,176**

Business Area Roster Summary

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

Joib Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ADMINISTRATIVE COORDINATOR	24	0.0	6.0	6.0
EVIDENCE TECHNICIAN	11	0.0	14.0	14.0
FINANCIAL ANALYST III	21	0.0	1.0	1.0
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**	**29.0**	**21.0**
Less adjustment for Civilian Vacancy Factor		**(0.6)**	**0.0**	**0.6**
Less adjustment for Classified Vacancy Factor		**0.0**	**0.0**	**0.0**
Plus allowance for Traffic Enforcement & Related Cost Transferred from the General Fund		**25.2**	**73.2**	**48.0**
Full-Time Equivalents		**33.8**	**102.2**	**68.4**

Business Area Revenue Summary

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

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
1000010077	**HPD - Red Light Enforcement**			
428095	Red Light Enforcement	14,400,000	15,700,000	**16,000,000**
432010	Interest on Pooled Investments	223,000	237,000	**237,500**
Total	**HPD - Red Light Enforcement**	**14,623,000**	**15,937,000**	**16,237,500**
Total	**Police Department**	**14,623,000**	**15,937,000**	**16,237,500**

Business Area Expenditure Summary

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	118,677	86,101	377,948	**587,150**
500020	Salary Base Pay - Classified	282,643	1,873,048	5,272,588	**5,105,526**
500030	Salary Part Time - Civilian	76,166	0	173,000	**372,552**
500050	Sal-Edu/Incen-Classfd	616	0	840	**0**
500060	Overtime - Civilian	15,901	10,000	13,600	**10,000**
500070	Overtime - Classified	1,118,650	650,536	736,386	**912,829**
500090	Premium Pay - Civilian	115	0	17,500	**21,100**
500110	Bilingual Pay - Civilian	135	0	1,200	**1,350**
500130	Equipment Allowance-Classified	9,799	0	10,900	**11,200**
500160	Training Incent.-Classified	40,488	48,000	43,800	**45,200**
500170	Weekend Prem Pay-Classified	159	0	0	**160**
500190	Temporary Higher Class Pay	7,279	0	100	**7,500**
500210	Pay for Performance-Municipal	500	0	0	**500**
501020	Clothing Allowance - Classified	0	4,800	600	**4,800**
501070	Pension - Civilian	16,392	12,657	47,500	**85,139**
501090	Pension - Police	61,022	63,211	73,000	**63,899**
501100	Phase Down Classified	8,993	0	6,300	**0**
501110	Strategic Staffing-Classified	390	0	1,000	**5,000**
501140	Third Party Disability B-Classified	3,120	2,880	3,100	**6,300**
502010	FICA - Civilian	16,105	7,351	51,900	**75,898**
502020	FICA - Classified	2,782	10,651	2,900	**10,651**
503010	Health Ins-Act Civilian	17,608	14,254	42,000	**118,085**
503015	Basic Life Insurance - Active Civilian	156	49	202	**353**
503020	Health Ins.Act-Classified	43,134	57,326	46,000	**49,896**
503025	Basic Life Insurance - Active Classified	236	221	200	**219**
503060	Long Term Disability-Civilian	(20)	170	970	**1,445**
503080	Workers Compensation-Classified-Admin	809	1,260	1,100	**1,260**
503090	Workers Compensation-Civilian-Admin	627	420	2,320	**4,830**
504020	Compensation Contingency	0	0	0	**7,340**
504030	Unemployment Claims	796	70	0	**595**
Total	**Personnel Services**	**1,843,278**	**2,843,005**	**6,926,954**	**7,510,777**
511020	Construction Materials	1,007	0	0	**0**
511025	Electrical Hardware & Parts	10,850	5,000	5,000	**5,000**
511040	Audiovisual Supplies	3,034	21,000	500	**21,000**
511045	Computer Supplies	9,517	38,000	31,952	**38,000**
511050	Paper & Printing Supplies	0	2,500	2,500	**2,500**
511055	Publications & Printed Materials	0	0	5,900	**0**
511070	Miscellaneous Office Supplies	108	5,953	6,000	**6,000**
511115	Vehicle Repair & Maintenance Supplies	2,748	0	5,226	**5,400**
511145	Small Tools & Minor Equipment	6,160	0	0	**0**
511150	Miscellaneous Parts & Supplies	4,474	0	5,000	**5,000**
511160	Protective Gear	0	0	1,000	**0**
Total	**Supplies**	**37,898**	**72,453**	**63,078**	**82,900**
520100	Temporary Personnel Services	28,625	50,000	0	**10,000**
520110	Management Consulting Services	0	50,000	50,000	**50,000**
520113	Photographic Services	2,800,344	2,769,000	2,705,200	**2,769,000**
520114	Miscellaneous Support Services	13,334	0	3,000	**5,500**
520123	Vehicle & Motor Equipment Services	0	0	27,000	**0**
520126	Construction Site Work Services	15,000	0	0	**0**
520136	Billing & Collection Services	395,781	1,000,000	1,025,000	**1,025,000**
520157	Computer Software Maintenance Services	13,500	0	0	**0**
520605	Advertising Services	62,723	340,909	189,400	**222,800**

Business Area Expenditure Summary

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
520725	Assessments - Other Governments	4,124,982	4,695,233	5,019,950	**4,964,500**
520805	Education & Training	1,390	0	10,500	**6,200**
520815	Tuition Reimbursement	0	6,500	6,500	**6,500**
520905	Travel - Training Related	4,439	8,000	8,000	**8,000**
520910	Travel - Non-Training Related	5,887	0	1,500	**0**
521305	Indirect Cost Recovery Payment	0	258,835	258,835	**266,600**
521610	Voice Services	0	0	1,000	**699**
522205	Metro Commuter Passes	0	0	300	**0**
522305	Freight Charges	348	0	0	**0**
522430	Miscellaneous Other Services & Charges	22,996	0	1,500	**1,500**
522760	Interfund Billing & Collection Service	134,551	283,865	283,865	**292,400**
522795	Other Interfund Services	0	1,053,179	225,000	**231,800**
Total	**Other Services and Charges**	**7,623,900**	**10,515,521**	**9,816,550**	**9,860,499**
560120	Capital Exp-Building and Bldg Improvement	0	0	17,000	**0**
560210	Furniture Fixtures and Equipment	84,505	0	0	**191,000**
560220	Vehicles	458,729	4,015,537	234,000	**2,160,000**
560230	Computer HW and Developed SW	20,933	0	0	**10,000**
560240	Communication Equipment	152,443	0	35,600	**0**
Total	**Equipment**	**716,610**	**4,015,537**	**286,600**	**2,361,000**
551010	Non-Capital Office Furniture & Equipment	0	5,000	0	**0**
551015	Non-Capital Computer Equipment	0	0	272,047	**0**
551020	Non-Capital Communication Equipment	213,256	1,826,484	33,547	**0**
551040	Non-Capital Other	1,360,195	0	311,001	**0**
Total	**Non-Capital Equipment**	**1,573,451**	**1,831,484**	**616,595**	**0**
521930	Contingency/Reserve	147,733	0	0	**0**
532005	Transfers to General Fund	573,441	0	0	**0**
532035	Transf-Spec Nonrecr	0	600,000	600,000	**600,000**
Total	**Debt Service and Other Uses**	**721,174**	**600,000**	**600,000**	**600,000**
	Grand Total Expenditures	**12,516,311**	**19,878,000**	**18,309,777**	**20,415,176**