Fund Summary

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

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

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.

Business Area Budget Summary

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

		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

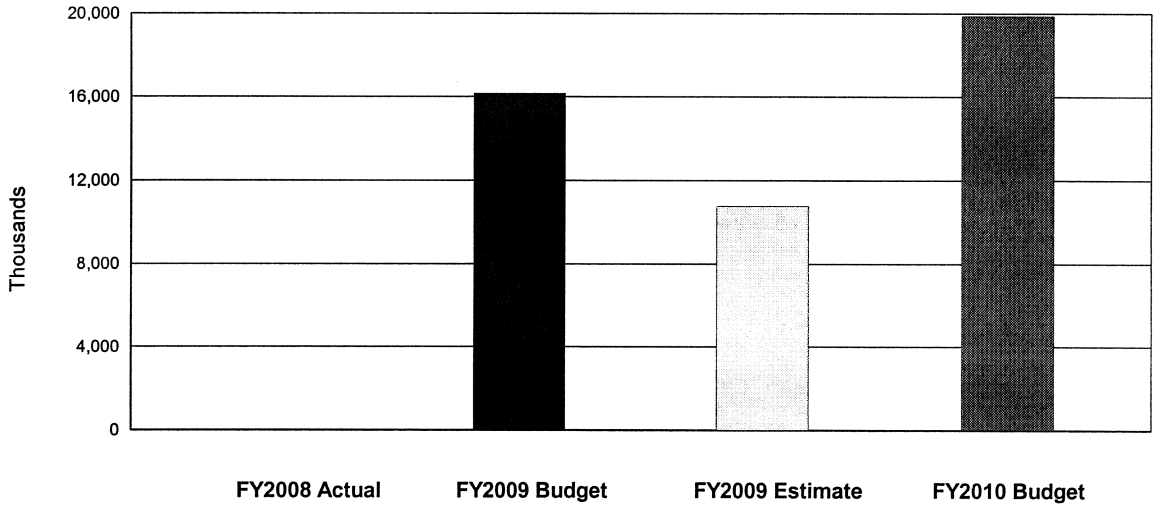
o Ensure red light camera equipment is functioning at optimal level, resulting in reliable statistical information.

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



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

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

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	FY2008 Actual FTEs	FY2008 Actual Costs $	FY2009 Estimate FTEs	FY2009 Estimate Costs $	FY2010 Budget FTEs	FY2010 Budget 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	0.0	0	8.0	10,771,000	33.2	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	0.0	0	8.0	10,771,000	33.2	19,878,000

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

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 Equivalents		**8.0**	**33.2**	**25.2**

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	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**	10,681,107	16,064,000	**14,623,000**
Total	**Police Department**	10,681,107	16,064,000	**14,623,000**

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	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**