Fund Summary

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

	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Beginning Fund Balance	1,908,609	1,908,609	**609**
Revenues	16,237,500	6,189,515	**449,179**
Expenditures	8,097,515	8,097,515	**218,948**
Revenues Over/(Under) Expenditures	8,139,985	(1,908,000)	**230,231**
Ending Fund Balance	10,048,594	609	**230,840**
Fund Balance Distribution:			
Non-Spendable	0	0	**0**
Restricted	10,048,594	609	**230,840**
Committed	0	0	**0**
Assigned	0	0	**0**
Unassigned	0	0	**0**

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.

On November 3, 2010 voters said "No" to Proposition 3, an Amendment to the City Charter Relating to the Use of Photographic Traffic Signal Enforcement Systems: "Shall the City of Houston continue to use red light cameras to enforce state or local laws relating to traffic safety?" As a result, on November 15, 2010, the City ceased issuing violations from the use of the Photographic Traffic Signal Enforcement System.

The Houston Police Department is committed to supporting the collection efforts to reduce oustanding debt of approximately $26.5 million in unpaid Red Light violations.

Business Area Budget Summary

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

		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	7,531,532	2,662,896	2,490,814	**0**
	Supplies	82,784	38,323	43,323	**500**
	Other Services and Charges	9,228,878	5,133,185	5,300,267	**218,448**
	Equipment	2,196,730	113,111	113,111	**0**
	Non-Capital Equipment	595,771	0	0	**0**
	Total M & O Expenditures	19,635,695	7,947,515	7,947,515	**218,948**
	Debt Service & Other Uses	1,046,681	150,000	150,000	**0**
	Total Expenditures	20,682,376	8,097,515	8,097,515	**218,948**
Revenues		16,010,555	16,237,500	6,189,515	**449,179**
Staffing	Full-Time Equivalents - Civilian	15.0	23.0	23.0	**0.0**
	Full-Time Equivalents - Classified	5.0	79.2	25.9	**0.0**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	20.0	102.2	48.9	**0.0**
	Full-Time Equivalents - Overtime	6.1	9.2	1.9	**0.0**

Significant Budget Changes and Highlights

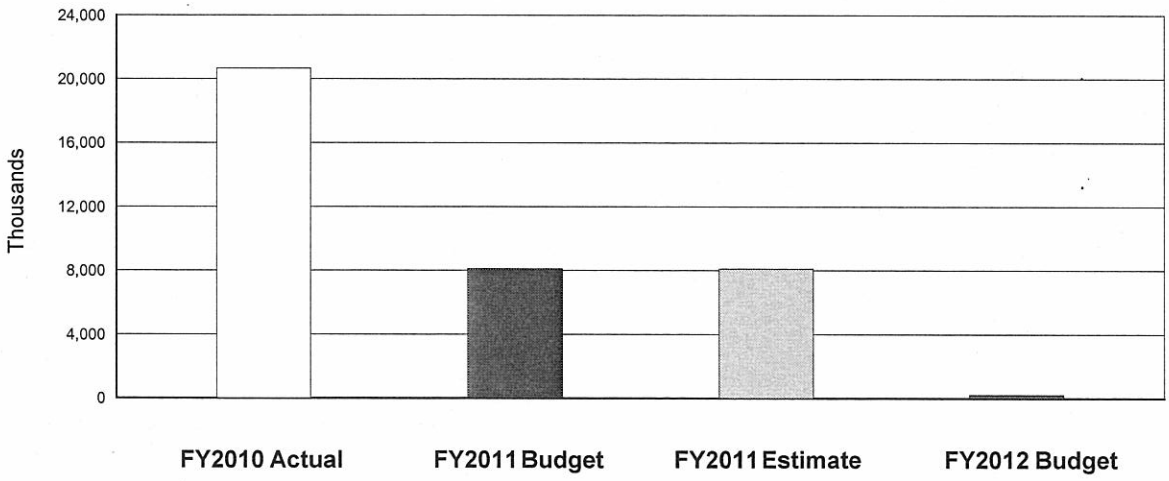
o To support collection efforts of delinquent accounts receivables.

o To ensure systems are in place to provide current and accurate financial information.

o To ensure timely payment of the State's share of revenues collected.

o The decrease of 102.2 FTEs in FY2012 is a result of the fund's phase-out plan due to failure of Proposition 3 .

Digital Automated Red Light Enforcement
Police Department
Expenditure Summary



Division Mission and Performance Measures

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

Name: Chiefs Command -- 100001

Mission: The Digital Automated Red Light Camera Enforcement Program ceased operations on November 15, 2010.

Goal: To phase out the City's Digital Automated Red Light Camera Enforcement Safety Program (DARLEP).

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Camera sites	70	70	**0**
Violations	250,700	90,036	**0**

Division Summary

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

Division Description	FY2010 Actual FTEs	FY2010 Actual Cost $	FY2011 Estimate FTEs	FY2011 Estimate Cost $	FY2012 Budget FTEs	FY2012 Budget Cost $
Chiefs Command 100001						
The City's Digital Automated Red Light Camera Enforcement Safety Program (DARLEP) formally used state-of-the-art digital camera and detection systems which was activated at 70 intersections.	20.0	20,682,376	48.9	8,097,515	**0.0**	**218,948**

Division Summary

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

Division	Division Name	FY2010 Actual FTEs	FY2010 Actual Costs $	FY2011 Estimate FTEs	FY2011 Estimate Costs $	FY2012 Budget FTEs	FY2012 Budget Costs $
100001	Chiefs Command						
	Civilian	15.0		23.0		0.0	
	Classified	5.0		25.9		0.0	
	Cadets	0.0		0.0		0.0	
	Total	20.0	20,682,376	48.9	8,097,515	0.0	218,948
Grand Total							
	Civilian	15.0		23.0		0.0	
	Classified	5.0		25.9		0.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	20.0	20,682,376	48.9	8,097,515	0.0	218,948

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	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
ADMINISTRATIVE COORDINATOR	24	6.0	0.0	(6.0)
EVIDENCE TECHNICIAN	11	14.0	0.0	(14.0)
FINANCIAL ANALYST III	21	1.0	0.0	(1.0)
POLICE SERGEANT	PA06	1.0	0.0	(1.0)
SENIOR POLICE OFFICER	PA04	5.0	0.0	(5.0)
STAFF ANALYST	26	1.0	0.0	(1.0)
WORD PROCESSOR	10	1.0	0.0	(1.0)
Total FTEs		**29.0**	**0.0**	**(29.0)**
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		**73.2**	**0.0**	**(73.2)**
Full-Time Equivalents		**102.2**	**0.0**	**(102.2)**

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	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
1000010077	**HPD - Red Light Enforcement**			
428095	Red Light Enforcement	16,000,000	6,125,515	**440,700**
432010	Interest on Pooled Investments	237,500	64,000	**8,479**
Total	**HPD - Red Light Enforcement**	**16,237,500**	**6,189,515**	**449,179**
Total	**Police Department**	**16,237,500**	**6,189,515**	**449,179**

Business Area Expenditure 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 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	389,531	401,667	401,667	0
500020	Salary Base Pay - Classified	5,970,594	1,719,963	1,532,596	0
500030	Salary Part Time - Civilian	201,880	120,000	120,000	0
500060	Overtime - Civilian	14,621	1,250	1,493	0
500070	Overtime - Classified	578,099	188,983	185,892	0
500090	Premium Pay - Civilian	17,409	10,117	10,117	0
500110	Bilingual Pay - Civilian	1,696	1,350	2,604	0
500130	Equipment Allowance-Classified	10,038	1,050	1,050	0
500160	Training Incent.-Classified	41,571	4,300	4,300	0
500190	Temporary Higher Class Pay	65	0	0	0
501070	Pension - Civilian	62,605	48,427	48,427	0
501090	Pension - Police	72,093	23,990	23,990	0
501100	Phase Down Classified	8,633	0	8,263	0
501110	Strategic Staffing-Classified	740	0	0	0
501120	Termination Pay - Civilian	0	0	4,507	0
501140	Third Party Disability B-Classified	2,640	1,378	1,378	0
502010	FICA - Civilian	46,169	46,590	46,590	0
502020	FICA - Classified	2,464	678	678	0
503010	Health Ins-Act Civilian	61,583	71,255	71,255	0
503015	Basic Life Insurance - Active Civilian	184	210	210	0
503020	Health Ins.Act-Classified	43,913	16,448	16,448	0
503025	Basic Life Insurance - Active Classified	183	66	66	0
503040	Health/Life Ins.Ret-Classified	0	0	1,177	0
503060	Long Term Disability-Civilian	1,012	861	861	0
503080	Workers Compensation-Classified-Admin	889	376	376	0
503090	Workers Compensation-Civilian-Admin	2,920	3,342	3,342	0
504030	Unemployment Claims - Administration	0	595	3,527	0
Total	**Personnel Services**	**7,531,532**	**2,662,896**	**2,490,814**	0
511025	Electrical Hardware & Parts	0	2,500	2,500	0
511040	Audiovisual Supplies	571	10,450	10,450	0
511045	Computer Supplies	55,476	10,000	10,000	0
511050	Paper & Printing Supplies	0	2,500	2,500	0
511055	Publications & Printed Materials	5,880	0	5,000	0
511070	Miscellaneous Office Supplies	0	6,000	6,000	500
511105	Trained Police Animals	14,000	0	0	0
511115	Vehicle Repair & Maintenance Supplies	5,226	5,400	5,400	0
511150	Miscellaneous Parts & Supplies	780	1,473	1,473	0
511160	Protective Gear	851	0	0	0
Total	**Supplies**	**82,784**	**38,323**	**43,323**	**500**
520100	Temporary Personnel Services	0	750	3,598	0
520110	Management Consulting Services	27,297	0	0	0
520113	Photographic Services	2,742,483	1,889,109	1,889,109	0
520114	Miscellaneous Support Services	15,200	5,500	158,000	0
520123	Vehicle & Motor Equipment Services	26,500	0	0	0
520136	Billing & Collection Services	788,335	722,446	722,446	101,400
520605	Advertising Services	69,959	0	0	0
520725	Assessments - Other Governments	5,328,978	2,251,744	2,251,744	117,048
520805	Education & Training	10,436	0	0	0
520905	Travel - Training Related	(1,374)	0	0	0
520910	Travel - Non-Training Related	10,556	0	10,000	0
521610	Voice Services	1,829	699	2,133	0
522205	Metro Commuter Passes	682	0	300	0

Business Area Expenditure 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 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
522430	Miscellaneous Other Services & Charges	1,460	1,500	1,500	0
522760	Interfund Billing & Collection Service	206,537	261,437	261,437	0
Total	**Other Services and Charges**	**9,228,878**	**5,133,185**	**5,300,267**	**218,448**
560120	Capital Exp-Building and Bldg Improvement	16,950	0	0	0
560210	Furniture Fixtures and Equipment	48,030	113,111	113,111	0
560220	Vehicles	2,045,482	0	0	0
560230	Computer HW and Developed SW	86,268	0	0	0
Total	**Equipment**	**2,196,730**	**113,111**	**113,111**	**0**
551015	Non-Capital Computer Equipment	8,715	0	0	0
551020	Non-Capital Communication Equipment	272,456	0	0	0
551040	Non-Capital Other	314,600	0	0	0
Total	**Non-Capital Equipment**	**595,771**	**0**	**0**	**0**
521930	Contingency/Reserve	187,846	0	0	0
532005	Transfers to General Fund	258,835	0	150,000	0
532035	Transf-Spec Nonrecr	600,000	150,000	0	0
Total	**Debt Service and Other Uses**	**1,046,681**	**150,000**	**150,000**	**0**
	Grand Total Expenditures	**20,682,376**	**8,097,515**	**8,097,515**	**218,948**