

**FISCAL YEAR 2011 BUDGET**

**Fund Summary**

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

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

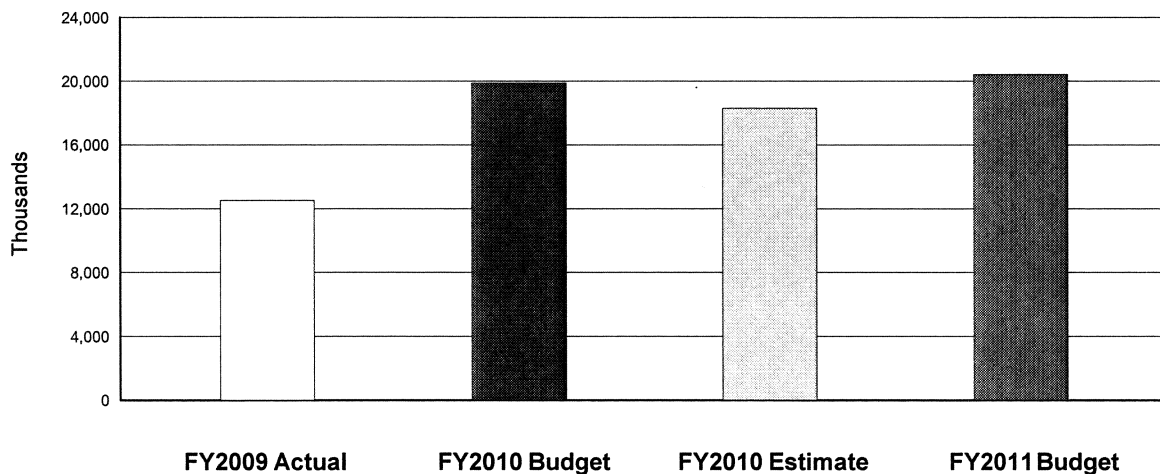
The Digital Automated Red Light Enforcement Program (DARLEP) Fund was created to properly account for funds according to Senate Bill 1119, which requires the City to share, with the State of Texas, 50/50 the net proceeds collected from violations captured by the red light cameras installed throughout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

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 2011 BUDGET**

<b>Business Area Budget Summary</b>					
<b>Fund Name</b>		<b>: Digital Automated Red Light Enforcement</b>			
<b>Business Area Name</b>		<b>: Police Department</b>			
<b>Fund No./Bus. Area No.</b>		<b>: 2212 / 1000</b>			
		<b>FY2009 Actual</b>	<b>FY2010 Current Budget</b>	<b>FY2010 Estimate</b>	<b>FY2011 Budget</b>
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
	<b>Total Expenditures</b>	<b>12,516,311</b>	<b>19,878,000</b>	<b>18,309,777</b>	<b>20,415,176</b>
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**



**FISCAL YEAR 2011 BUDGET**

<b>Business Area Group Summary</b>	
<b>Fund Name</b> : Digital Automated Red Light Enforcement Program <b>Business Area Name</b> : Police Department <b>Fund No./Bus. Area No.</b> : 2212 / 1000	
<b>Group Description</b>	<b>Group Objectives</b>
<b>100001 Chiefs Command</b>  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.

**FISCAL YEAR 2011 BUDGET**

<b>Business Area Group Summary</b>									
<b>Fund Name : Digital Automated Red Light Enforcement Program</b> <b>Business Area Name : Police Department</b> <b>Fund No./Bus Area No. : 2212 / 1000</b>									
<b>Performance Measures</b>	<b>FY2009 Actual</b>			<b>FY2010 Estimate</b>			<b>FY2011 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
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

**FISCAL YEAR 2011 BUDGET**

**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		FY2010 Estimate		FY2011 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	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	<u>8.3</u>	<u>12,516,311</u>	<u>106.9</u>	<u>18,309,777</u>	<u>102.2</u>	<u>20,415,176</u>
	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	<u>8.3</u>	<u>12,516,311</u>	<u>106.9</u>	<u>18,309,777</u>	<u>102.2</u>	<u>20,415,176</u>

**FISCAL YEAR 2011 BUDGET**

**Business Area Roster Summary**

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

<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2010 Current Budget FTE</b>	<b>FY2011 Budget FTE</b>	<b>Change</b>
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	
<b>Total FTEs</b>		<b>8.0</b>	<b>29.0</b>	<b>21.0</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>(0.6)</b>	<b>0.0</b>	<b>0.6</b>
<b>Less adjustment for Classified Vacancy Factor</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Plus allowance for Traffic Enforcement &amp; Related Cost Transferred from the General Fund</b>		<b>25.2</b>	<b>73.2</b>	<b>48.0</b>
<b>Full-Time Equivalents</b>		<b>33.8</b>	<b>102.2</b>	<b>68.4</b>

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FISCAL YEAR 2011 BUDGET

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**Business Area Revenue Summary**

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

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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	<u>14,623,000</u>	<u>15,937,000</u>	<u>16,237,500</u>
Total	Police Department	<u>14,623,000</u>	<u>15,937,000</u>	<u>16,237,500</u>

**FISCAL YEAR 2011 BUDGET**

**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
<b>Total</b>	<b>Personnel Services</b>	<b>1,843,278</b>	<b>2,843,005</b>	<b>6,926,954</b>	<b>7,510,777</b>
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
<b>Total</b>	<b>Supplies</b>	<b>37,898</b>	<b>72,453</b>	<b>63,078</b>	<b>82,900</b>
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



**FISCAL YEAR 2011 BUDGET**

**Business Area Expenditure Summary**

Fund Name : Digital Automated Red Light Enforcement  
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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
<b>Total</b>	<b>Other Services and Charges</b>	<b>7,623,900</b>	<b>10,515,521</b>	<b>9,816,550</b>	<b>9,860,499</b>
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
<b>Total</b>	<b>Equipment</b>	<b>716,610</b>	<b>4,015,537</b>	<b>286,600</b>	<b>2,361,000</b>
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
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>1,573,451</b>	<b>1,831,484</b>	<b>616,595</b>	<b>0</b>
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
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>721,174</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>Grand Total Expenditures</b>		<b>12,516,311</b>	<b>19,878,000</b>	<b>18,309,777</b>	<b>20,415,176</b>