



(24250)

Budget Comparison

	2015/16 Actual	2016/17 Budgeted	2017/18 Budgeted
Personal Services	\$ 43,128	\$ 47,520	\$ 49,724
Supplies	2	1,100	1,100
Contractual Services	523,089	536,250	536,250
Other Charges	264,137	221,444	219,591
Capital Outlay	-	-	65,000
Operating Transfers	137,622	175,000	301,000
Total Expenses	\$ 967,978	\$ 981,314	\$ 1,172,665

Mission

It is the mission of Amarillo Photographic Traffic Enforcement to ensure safe passage on our streets and highways to motorists and pedestrians alike. The goal of the red light camera program is to change driving behavior using technology rather than manpower. To help us reach this goal, the department employs both education to induce voluntary compliance and the fair and impartial enforcement of all traffic laws. The Red Light Camera Automated Enforcement Program is one of the tools used to aid in this process.

Strategic Approach

The Photographic Traffic Enforcement department is responsible for the overseeing of the planning, design, and operations of all Red Light Cameras. This includes the recommendation of new intersections to be installed and removal of intersections that have reduced accident rates. These activities are accomplished using nationally recognized standards and methods found in the Texas Manual on Uniform Traffic Control Devices. The department has several performance measures that enable the department management to monitor daily, weekly and yearly work trends, quality of service, and make adjustments as needed. By following these best practices the Photographic Traffic Enforcement department has set itself up to monitor the appropriate accident rates to align itself with the national average for side impacts at signalized intersections.

Amarillo Police Department lacks sufficient resources to adequately enforce traffic signal laws without photo red light enforcement. The most obvious problem is that police officers cannot be everywhere at once. It is simply impossible for officers to continuously monitor an intersection with the uninterrupted focus of a photo red light camera. Another important consideration is the potential danger associated with police officers following red light runners through heavily congested intersections. The pursuit of red light runners can pose a serious risk for motorists, pedestrians, and police officers.

Finally assuming it was feasible to safely enforce an intersection, according to police department cost analysis research, it would take at least three full-time officers at a cost of approximately \$125,000 per officer the first year and an average of \$100,000 per officer in future years, to enforce an intersection for one shift. Ultimately, it would be very costly to responsibly enforce one intersection using traditional methods. Photographic traffic enforcement provides safer, more efficient and cost-effective intersection enforcement as compared to traditional methods.

Programs

Administration/Support

2017/18 Budget — \$871,665

Management of Photographic Traffic Enforcement Administration duties by an Administrative hearing officer. Administrative staff works with ATS and Police Department to collect fees for red light camera violations, hearings are held every other Wednesday. The Photographic Traffic Signal Enforcement program has an overall collection rate of 66%. This program is designed to make sure the department follows best practices for Photographic Traffic Enforcement, and continues to design for the improved safety.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Collection Expense	22,269	23,245	23,250
Rental of Equipment from American Traffic Solutions	513,000	513,000	513,000
State Photographic Expense	234,683	243,683	199,423
Overall Collisions (All types)	N/A	N/A	N/A
Collisions on Red Light Approach	N/A	N/A	N/A
Rear End Collisions (Red Light approach)	N/A	N/A	N/A
Red Light Collisions (Angle ran red light)	N/A	N/A	N/A
Injury Collisions (Red light approach)	N/A	N/A	N/A

Safety Improvements

2017/18 Budget — \$301,000

This program is set-up to fund safety improvement programs within the City that follow National Guidelines of what revenue can be spent on. Administrative staff works Traffic Engineering to allocate which new signalized intersection, and which signalized intersections will be rebuilt with projected funds for the fiscal year.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
New Signalized Intersection	134,840	0	0
Rebuild Signalized intersection	30,160	165,000	165,000

Authorized Positions

	2015/16 Actual	2016/17 Budgeted	2017/18 Budgeted
Permanent Positions	0	0	0
Part-time Positions	1	1	1
Total Positions	1	1	1

**Total Photographic Traffic Enforcement 2017/18 Budget —
\$1,172,665**

