
FISCAL YEAR 2007 BUDGET

Fund Summary

Fund Name : Mobility Response Team
Fund/Department No. : 270 / 10 / 20

	<u>FY2006 BUDGET</u>	<u>FY2006 ESTIMATE</u>	<u>FY2007 BUDGET</u>
Beginning Fund Balance	0	0	0
Current Revenues	<u>0</u>	<u>0</u>	<u>10,000,000</u>
Total Available Resources	<u>0</u>	<u>0</u>	<u>10,000,000</u>
Maintenance and Operations	<u>0</u>	<u>0</u>	<u>1,738,870</u>
Total Expenditures	<u>0</u>	<u>0</u>	<u>1,738,870</u>
Planned Ending Fund Balance	<u>0</u>	<u>0</u>	<u>8,261,130</u>
Total Budget	<u>0</u>	<u>0</u>	<u>10,000,000</u>

The above summarizes the FY2006 Budget, the FY2006 Estimate and the FY2007 Budget for the Mobility Response Team Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

FISCAL YEAR 2007 BUDGET

Department Budget Summary

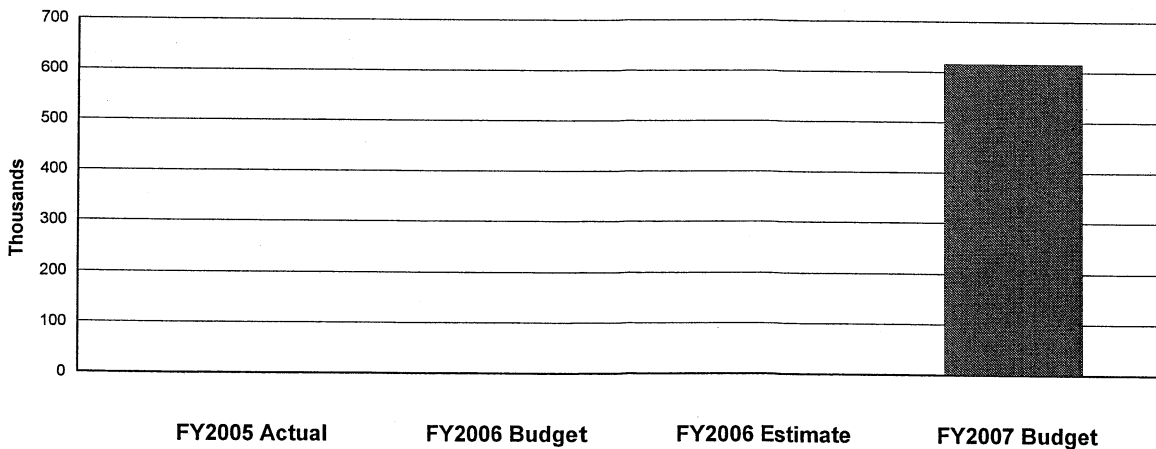
Fund Name : Mobility Response Team
Department Name : Public Works and Engineering
Fund/Department No. : 270 / 20

		FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
Expenditure Summary	Personnel Services	0	0	0	364,816
	Supplies	0	0	0	17,716
	Other Services and Charges	0	0	0	22,550
	Equipment	0	0	0	205,000
	Non-Capital Equipment	0	0	0	6,000
	Total M & O Expenditures	0	0	0	616,082
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	0	0	0	616,082
Revenue Summary		0	0	0	10,000,000
Staffing Summary	Full-Time Equivalents - Civilian	0.0	0.0	0.0	5.3
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	5.3
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.1

Budget Highlights

- o Fiscal Year 2007 highlights include the establishment of team goals and objectives, hiring staff, and coordinating activities with HPD.
- o The team's mission is the identification and mitigation of actual and potential traffic congestion hot spots by the joint effort of traffic engineering and police enforcement functions. Dedicated resources will be employed to electronically monitor traffic congestion, dispatch law enforcement personnel to direct traffic away from identified problem areas, dispatch traffic engineering staff to diagnose and offer solutions to any operational and/or design problems, and develop long term traffic management solutions for the city's most heavily travelled corridors.

**Mobility Response Team
Public Works and Engineering
Expenditure Summary**



FISCAL YEAR 2007 BUDGET

Department Program Summary

Fund Name : Mobility Response Team
Department Name : Public Works and Engineering
Fund/Department No. : 270 / 20

Program Description	Program Objectives
<p> Mobility Response Team 1100 1100 Identify and mitigate traffic congestion hot spots through the joint effort of traffic engineering and law enforcement activities. </p>	<p>Quickly and effectively optimize traffic flow at actual and potential traffic congestion problem area.</p>

FISCAL YEAR 2007 BUDGET

Department Program Summary

Fund Name : Mobility Response Team
 Department Name : Public Works and Engineering
 Fund/Department No. : 270 /20

Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Establish goals/objectives	N/A			N/A			100%		
Hire Staff	N/A			N/A			100%		
			0			0		5.3	616,082
Total			<u>0</u>			<u>0</u>		<u>5.3</u>	<u>616,082</u>

FISCAL YEAR 2007 BUDGET

Fund Name : : **Mobility Response Team**
Department Name : : **Public Works and Engineering**
Fund / Department No. : **270 / 20**

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
4	GRADUATE ENGINEER	7780	22
2	SENIOR TRAFFIC ANALYST	5443	13
1	SUPERVISING ENGINEER	7785	29
<hr/>			
7.0	Total Positions		
1.7	Less adjustment for Vacancies and Part-Time Employees		
<hr/>			
5.3	Full-Time Equivalents		

FISCAL YEAR 2007 BUDGET

Department Revenue Summary

Fund Name : Mobility Response Team
Department Name : Public Works and Engineering
Fund/Department No. : 270 / 20

Source	Description	Program Org	Program Name	FY2006 Budget	FY2006 Estimate	FY2007 Budget
9121	Other Operating Transfers In	1100	Mobility Response Team	0	0	10,000,000
Total Public Works and Engineering				<u>0</u>	<u>0</u>	<u>10,000,000</u>

FISCAL YEAR 2007 BUDGET

Fund Name : **Mobility Response Team**
 Department Name : **Public Works and Engineering**
 Fund/Department No. : **270 / 20**

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1100	Salary-Base Pay-Civilian	0	0	0	257,020
1120	Overtime-Civilian	0	0	0	7,956
1135	Pension-Civilian	0	0	0	42,154
1140	Social Security-Civilian	0	0	0	20,272
1145	Health/Life Ins Active Civilian	0	0	0	35,354
1405	Workers Compensation-Civilian	0	0	0	1,875
1415	Unemployment Claims-Admin	0	0	0	185
Total Personnel Services		0	0	0	364,816
2305	Computer Supplies	0	0	0	3,150
2325	Miscellaneous Office Supplies	0	0	0	3,150
2600	Fuel	0	0	0	9,016
2701	Clothing	0	0	0	400
2709	Small Tools & Minor Equipment	0	0	0	2,000
Total Supplies		0	0	0	17,716
3510	Telephone	0	0	0	6,300
3626	Vehicle & Motor Equip Services	0	0	0	7,500
3768	Other Interfund Services	0	0	0	3,750
3900	Education & Training	0	0	0	5,000
Total Other Services and Charges		0	0	0	22,550
4500	Automobiles-Standard	0	0	0	45,000
4530	Trucks-Special Purpose	0	0	0	160,000
Total Equipment		0	0	0	205,000
4820	Non-Capital Computer Equipment	0	0	0	6,000
Total Non-Capital Equipment		0	0	0	6,000
Grand Total Expenditures		0	0	0	616,082

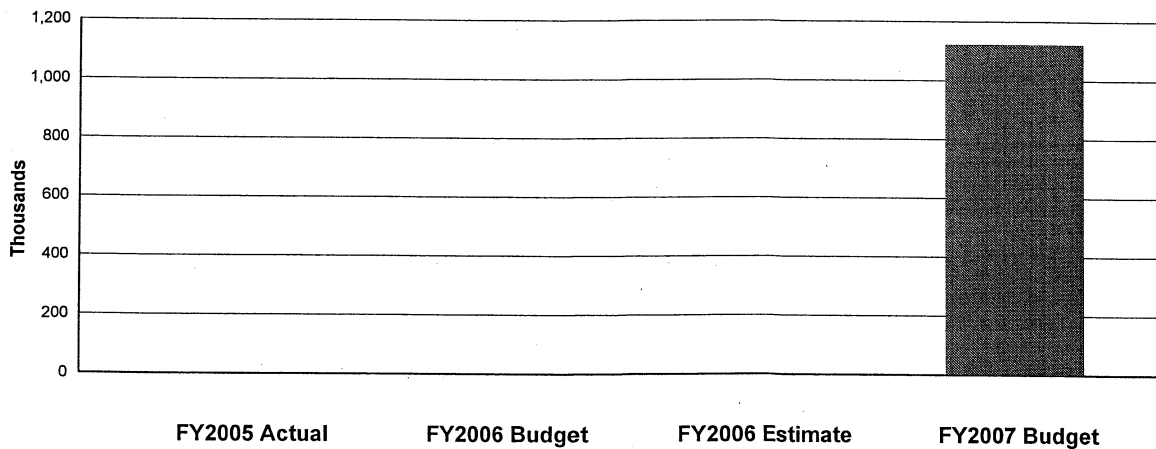
FISCAL YEAR 2007 BUDGET

Department Budget Summary

Fund Name : Mobility Response Team
Department Name : Police
Fund/Department No. : 270 / 10

		<u>FY2005 Actual</u>	<u>FY2006 Budget</u>	<u>FY2006 Estimate</u>	<u>FY2007 Budget</u>
Expenditure Summary	Personnel Services	0	0	0	881,162
	Supplies	0	0	0	38,226
	Equipment	0	0	0	105,000
	Non-Capital Equipment	0	0	0	98,400
	Total M & O Expenditures	0	0	0	1,122,788
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	0	0	0	1,122,788
Revenue Summary		0	0	0	0
Staffing Summary	Full-Time Equivalents - Civilian	0.0	0.0	0.0	19.2
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	19.2
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.6
Budget Highlights					

**Mobility Response Team
Police
Expenditure Summary**



FISCAL YEAR 2007 BUDGET

Fund Name : : **Mobility Response Team**
Department Name : : **Police**
Fund / Department No. : **270 / 10**

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
24	SENIOR POLICE SERVICE OFFICER	6406	12
<hr/> 24.0	Total Positions		
4.8	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 19.2	Full-Time Equivalents		

FISCAL YEAR 2007 BUDGET

Fund Name : Mobility Response Team
Department Name : Police
Fund/Department No. : 270 / 10

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1100	Salary-Base Pay-Civilian	0	0	0	585,013
1120	Overtime-Civilian	0	0	0	17,500
1135	Pension-Civilian	0	0	0	95,941
1140	Social Security-Civilian	0	0	0	46,086
1145	Health/Life Ins Active Civilian	0	0	0	109,732
1230	Overtime-Classified	0	0	0	20,000
1405	Workers Compensation-Civilian	0	0	0	3,931
1415	Unemployment Claims-Admin	0	0	0	631
1420	Long Term Disability	0	0	0	2,328
Total Personnel Services		0	0	0	881,162
2600	Fuel	0	0	0	13,780
2605	Vehicle Repair & Maint Suppl	0	0	0	1,760
2701	Clothing	0	0	0	18,762
2709	Small Tools & Minor Equipment	0	0	0	2,313
2738	Miscellaneous Parts & Supplies	0	0	0	1,611
Total Supplies		0	0	0	38,226
4570	Other Vehicles	0	0	0	105,000
Total Equipment		0	0	0	105,000
4830	Non-Capital Communication/Elect Equi	0	0	0	76,800
4860	Non-Capital - Other	0	0	0	21,600
Total Non-Capital Equipment		0	0	0	98,400
Grand Total Expenditures		0	0	0	1,122,788