

FISCAL YEAR 2008 BUDGET

Fund Summary

Fund Name : Mobility Response Team

Fund No./Bus. Area No. : 2304 / 1000 / 2000

	<u>FY2007 Budget</u>	<u>FY2007 Estimate</u>	<u>FY2008 Budget</u>
Beginning Fund Balance	0	0	9,559,734
Current Revenues	10,000,000	10,375,000	1,300,000
Total Available Resources	<u>10,000,000</u>	<u>10,375,000</u>	<u>10,859,734</u>
Maintenance and Operations	1,738,870	815,266	2,889,032
Total Expenditures	<u>1,738,870</u>	<u>815,266</u>	<u>2,889,032</u>
Planned Ending Fund Balance	8,261,130	9,559,734	7,970,702
Total Budget	<u>10,000,000</u>	<u>10,375,000</u>	<u>10,859,734</u>

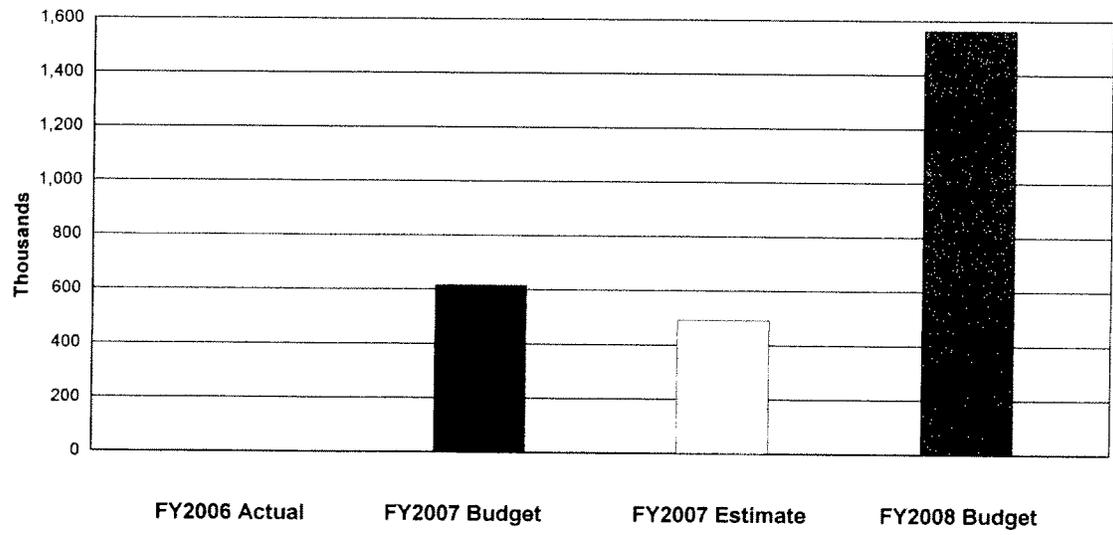
The above summarizes the FY2007 Budget, the FY2007 Estimate and the FY2008 Budget for the Mobility Response Team Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

The City is now experiencing an unprecedented level of redevelopment and densification. The infrastructure is fifty years or older and undersized in the older parts of the City. The highest priorities of the City is to address these issues. Public Works and Engineering and Planning and Development Departments have jointly developed a Plan to move forward and address these and other mobility issues, such as traffic congestion and storm drainage.

FISCAL YEAR 2008 BUDGET

Business Area Budget Summary					
Fund Name		: Mobility Response Team			
Business Area Name		: Public Works & Engineering			
Fund No./Bus. Area No.		: 2304 / 2000			
		FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	0	147,588	56,968	544,368
	Supplies	0	17,716	7,400	35,032
	Other Services and Charges	0	22,550	10,550	983,800
	Equipment	0	415,000	403,732	0
	Non-Capital Equipment	0	13,228	13,228	0
	Total M & O Expenditures	0	616,082	491,878	1,563,200
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	0	616,082	491,878	1,563,200	
Revenues		0	10,000,000	10,375,000	1,300,000
Staffing	Full-Time Equivalents - Civilian	0.0	5.3	1.0	6.7
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	0.0	5.3	1.0	6.7
	Full-Time Equivalents-Overtime	0.0	0.1	1.0	0.1
Budget Highlights	<ul style="list-style-type: none"> o The mission is to respond to and mitigate significant traffic congestion, resulting from malfunctioning traffic signals, accidents, and other mobility issues throughout the City. The team is a partnership between the Public Works and Engineering and Police Business Areas. They will specifically respond to and mitigate acute traffic congestion, be dispatched via personnel at TranStar to identified areas, traffic engineering staff will diagnose and provide solutions to operational and design problems, and Police Officers and Public Works' engineers will work together to develop long term traffic management solutions. o Develop work plans for mobility and drainage to address transportation, air quality, infrastructure, roads, congestion, and flood management. o Reduction of traffic 'bottlenecks' during high usage periods. o Monitor arterial levels of service. o Monitor intersection levels of service. 				

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



FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary

Fund Name : Mobility Response Team
Business Area Name : Public Works & Engineering
Fund No./Bus Area No. : 2304 / 2000

Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Incident response (unit)	NA			NA			500		
Incident response time	NA			NA			1 hour		
Arterials Level of Service	NA			NA			Every 6 Mon		
Intersections level of svc	NA			NA			Every 6 Mon		
	0.0		0	1.0		491,878	6.7		1,563,200
Total	<u>0.0</u>		<u>0</u>	<u>1.0</u>		<u>491,878</u>	<u>6.7</u>		<u>1,563,200</u>

FISCAL YEAR 2008 BUDGET

Fund Name : **Mobility Response Team**
Business Area Name : **Public Works & Engineering**
Fund No./Bus Area No. : **2304 / 2000**

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
DEPUTY ASSISTANT DIRECTOR(EXE LEV)	30	0.0	1.0	1.0
ENGINEER	26	0.0	1.0	1.0
GRADUATE ENGINEER	22	4.0	3.0	(1.0)
SENIOR TRAFFIC ANALYST	13	2.0	0.0	(2.0)
SUPERVISING ENGINEER	29	1.0	0.0	(1.0)
TECHNICAL HARDWARE ANALYST III	23	0.0	2.0	2.0
Total FTEs		<u>7.0</u>	<u>7.0</u>	<u>0.0</u>
Less adjustment for Civilian Vacancy Factor		<u>1.7</u>	<u>0.3</u>	<u>(1.4)</u>
Full-Time Equivalent		<u>5.3</u>	<u>6.7</u>	<u>1.4</u>

FISCAL YEAR 2008 BUDGET

Business Area Revenue Summary

Fund Name : **Mobility Response Team**
Business Area Name : **Public Works & Engineering**
Fund No./Bus Area No. : **2304 / 2000**

Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
2000020010	PWE-Mayor Mobility Taskforce			
432010	Interest on Pooled Investments	0	375,000	350,000
490070	Transfer from Capital Project Fund	0	0	950,000
490080	Other Operating Transfers In	10,000,000	10,000,000	0
Total	PWE-Mayor Mobility Taskforce	<u>10,000,000</u>	<u>10,375,000</u>	<u>1,300,000</u>
Total	Public Works & Engineering	<u>10,000,000</u>	<u>10,375,000</u>	<u>1,300,000</u>

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

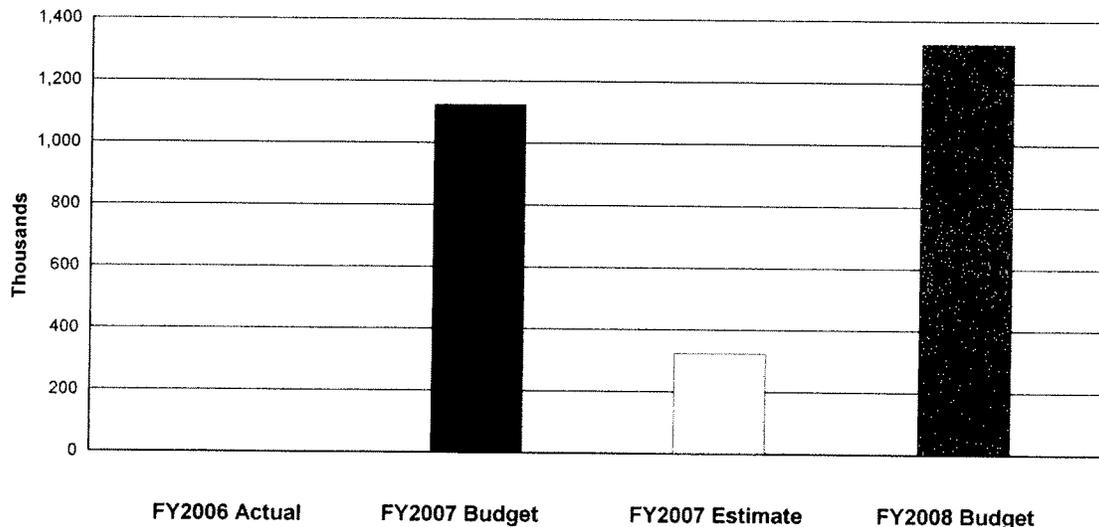
Fund Name : **Mobility Response Team**
Business Area Name : **Public Works & Engineering**
Fund No./Bus. Area No. : **2304 / 2000**

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	0	79,792	40,800	413,650
500060	Overtime - Civilian	0	7,956	0	5,000
501070	Pension - Civilian	0	22,154	6,691	65,358
502010	FICA - Civilian	0	10,272	3,121	32,025
503010	Health/Life Insurance - Active Civilian	0	25,354	6,056	22,562
503060	Long Term Disability	0	0	0	958
503090	Workers Compensation-Civilian-Admin	0	1,875	250	1,581
503100	Workers Compensation-Civilian-Clm	0	0	0	3,000
504030	Unemployment Claims	0	185	50	234
Total	Personnel Services	0	147,588	56,968	544,368
511045	Computer Supplies	0	3,150	1,000	6,300
511070	Miscellaneous Office Supplies	0	3,150	1,000	6,300
511110	Fuel	0	9,016	3,000	18,032
511120	Clothing	0	400	400	400
511145	Small Tools & Minor Equipment	0	2,000	2,000	4,000
Total	Supplies	0	17,716	7,400	35,032
520110	Management Consulting Services	0	0	0	950,000
520123	Vehicle & Motor Equipment Services	0	7,500	3,500	15,000
520805	Education & Training	0	5,000	0	5,000
521610	Voice Services	0	6,300	3,300	6,300
522775	Interfund Utility Services	0	0	3,750	0
522795	Other Interfund Services	0	3,750	0	7,500
Total	Other Services and Charges	0	22,550	10,550	983,800
560220	Vehicles	0	415,000	403,732	0
Total	Equipment	0	415,000	403,732	0
551015	Non-Capital Computer Equipment	0	13,228	13,228	0
Total	Non-Capital Equipment	0	13,228	13,228	0
Grand Total Expenditures		0	616,082	491,878	1,563,200

FISCAL YEAR 2008 BUDGET

Business Area Budget Summary					
Fund Name		: Mobility Response Team			
Business Area Name		: Police Department			
Fund No./Bus. Area No.		: 2304 / 1000			
		FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	0	869,962	81,488	1,281,822
	Supplies	0	38,226	23,000	44,010
	Equipment	0	138,200	138,500	0
	Non-Capital Equipment	0	76,400	80,400	0
	Total M & O Expenditures	<u>0</u>	<u>1,122,788</u>	<u>323,388</u>	<u>1,325,832</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>0</u>	<u>1,122,788</u>	<u>323,388</u>	<u>1,325,832</u>
Revenues	0	0	0	0	
Staffing	Full-Time Equivalents - Civilian	0.0	19.2	2.0	24.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>0.0</u>	<u>19.2</u>	<u>2.0</u>	<u>24.0</u>
	Full-Time Equivalents-Overtime	0.0	0.6	0.0	0.7
Budget Highlights					

**Mobility Response Team
Police Department
Expenditure Summary**



FISCAL YEAR 2008 BUDGET

Fund Name : Mobility Response Team
Business Area Name : Police Department
Fund No./Bus Area No. : 2304 / 1000

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
SENIOR POLICE SERVICE OFFICER	12	<u>19.2</u>	<u>24.0</u>	<u>4.8</u>
Total FTEs		19.2	24.0	4.8
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Less adjustment for Classified Vacancy Factor				
Full-Time Equivalents		<u>19.2</u>	<u>24.0</u>	<u>4.8</u>

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : **Mobility Response Team**
Business Area Name : **Police Department**
Fund No./Bus. Area No. : **2304 / 1000**

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	0	585,013	69,973	840,000
500060	Overtime - Civilian	0	17,500	0	35,000
500070	Overtime - Classified	0	20,000	0	27,000
501070	Pension - Civilian	0	95,941	0	132,720
502010	FICA - Civilian	0	46,086	10,660	66,950
502020	FICA - Classified	0	0	0	392
503010	Health/Life Insurance - Active Civilian	0	98,532	0	163,272
503060	Long Term Disability	0	2,328	348	3,816
503090	Workers Compensation-Civilian-Admin	0	3,931	437	5,664
503100	Workers Compensation-Civilian-Clm	0	0	0	6,168
504030	Unemployment Claims	0	631	70	840
Total	Personnel Services	0	869,962	81,488	1,281,822
511110	Fuel	0	13,780	0	27,560
511115	Vehicle Repair & Maintenance Supplies	0	1,760	0	3,520
511120	Clothing	0	18,762	23,000	12,930
511145	Small Tools & Minor Equipment	0	2,313	0	0
511150	Miscellaneous Parts & Supplies	0	1,611	0	0
Total	Supplies	0	38,226	23,000	44,010
560220	Vehicles	0	138,200	138,500	0
Total	Equipment	0	138,200	138,500	0
551020	Non-Capital Communication Equipment	0	54,800	65,200	0
551040	Non-Capital Other	0	21,600	15,200	0
Total	Non-Capital Equipment	0	76,400	80,400	0
Grand Total Expenditures		0	1,122,788	323,388	1,325,832