

FISCAL YEAR 2010 BUDGET

Fund Summary

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

	<u>FY2009 Current Budget</u>	<u>FY2009 Estimate</u>	<u>FY2010 Budget</u>
Beginning Fund Balance	0	0	(1,174,409)
Current Revenues	<u>600,000</u>	<u>386,781</u>	<u>885,000</u>
Total Available Resources	<u>600,000</u>	<u>386,781</u>	<u>(289,409)</u>
Maintenance and Operations	1,950,409	1,561,190	2,465,714
Total Expenditures	<u>1,950,409</u>	<u>1,561,190</u>	<u>2,465,714</u>
Planned Ending Fund Balance	<u>(1,350,409)</u>	<u>(1,174,409)</u>	<u>(2,755,123)</u>
Total Budget	<u>600,000</u>	<u>386,781</u>	<u>(289,409)</u>

The above summarizes the FY2009 Budget, the FY2009 Estimate and the FY2010 Budget for the Mobility Response Team Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

The Mobility Response Team responds to and mitigates significant traffic congestion resulting from malfunctioning traffic signals, accidents, and other mobility issues throughout the City. The team is a partnership between the Police and Public Works and Engineering (PWE) Departments. Dedicated resources will specifically 1) respond to and mitigate acute traffic congestion throughout the City, 2) be dispatched via personnel at TranStar to identified areas, 3) Traffic Engineering staff will diagnose and provide solutions to operational and design problems, and 4) work together with PWE engineers to develop long term traffic management solutions.

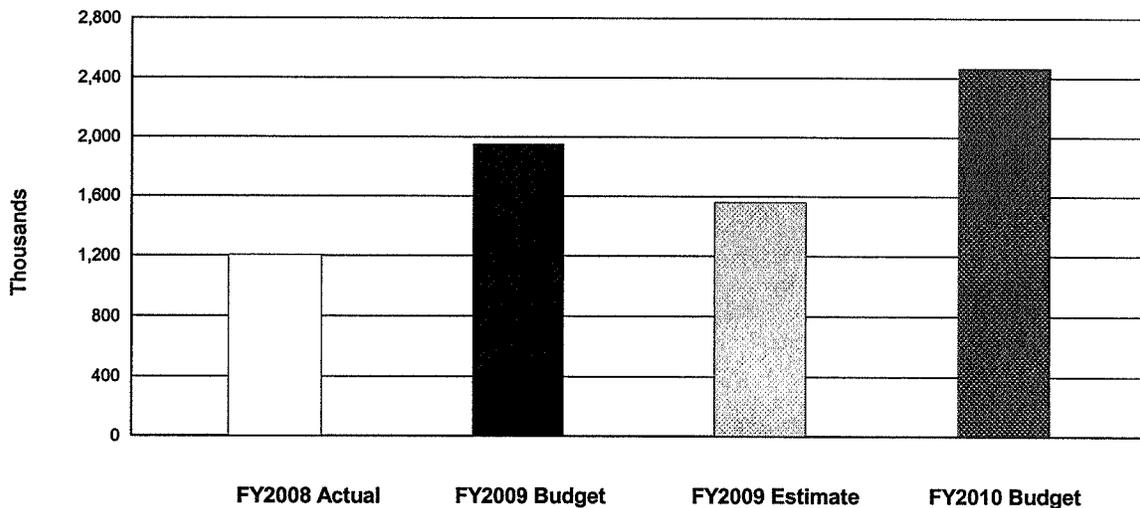
FISCAL YEAR 2010 BUDGET

Business Area Budget Summary

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

		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	1,113,870	1,703,998	1,499,439	2,120,871
	Supplies	15,327	70,411	61,411	80,129
	Other Services and Charges	0	0	340	0
	Equipment	76,052	176,000	0	264,714
	Total M & O Expenditures	<u>1,205,249</u>	<u>1,950,409</u>	<u>1,561,190</u>	<u>2,465,714</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>1,205,249</u>	<u>1,950,409</u>	<u>1,561,190</u>	<u>2,465,714</u>
Revenues		1,076	600,000	386,781	885,000
Staffing	Full-Time Equivalents - Civilian	18.7	24.0	32.0	40.0
	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>18.7</u>	<u>24.0</u>	<u>32.0</u>	<u>40.0</u>
	Full-Time Equivalents-Overtime	1.9	1.3	0.9	1.1
Budget Highlights	<p>o Continued level of service regarding response times to traffic signal problems, disabled vehicle assistance and road hazard actions.</p> <p>o Includes 3% HOPE and 1.25% Pay for Performance increases.</p>				

**Mobility Response Team
Police Department
Expenditure Summary**



FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary	
<p>Fund Name : Mobility Response Team Business Area Name : Police Department Fund No./Bus Area No. : 2304 / 1000</p>	
Cost Center Description	Cost Center Objectives
<p>HPD-Traffic 1000010071</p> <p>The Mobility Response Team is a unit composed of mainly civilian employees trained in traffic signal timing, design and repair, as well as manual traffic direction.</p>	<p>Respond to and alleviate significant non-freeway traffic congestion arising from malfunctioning traffic signals, traffic accidents, street flooding, electrical outages, utility line breakages and other acute mobility issues throughout the city.</p>

FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary

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

Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Traf. incidents controlled		4,424			5,000			5,500	
Disabled vehicle assist		987			1,000			1,100	
Road hazard actions		1,133			1,100			900	
		18.4	1,205,249		32.0	1,561,190		40.0	2,465,714
Total		<u>18.7</u>	<u>1,205,249</u>		<u>32.0</u>	<u>1,561,190</u>		<u>40.0</u>	<u>2,465,714</u>

FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary							
Fund Name : Mobility Response Team							
Business Area Name : Police Department							
Fund No./Bus Area No. : 2304 / 1000							
Cost Center	Cost Center Name	FY2008 Actual		FY2009 Estimate		FY2010 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
1000010071	HPD-Traffic						
	Civilian	18.4		32.0		40.0	
	Cadets	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
		18.4		32.0		40.0	
			1,205,249		1,561,190		2,465,714
	Grand Total						
	Civilian	18.7		32.0		40.0	
	Cadets	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Total	<u>18.7</u>	<u>1,205,249</u>	<u>32.0</u>	<u>1,561,190</u>	<u>40.0</u>	<u>2,465,714</u>

FISCAL YEAR 2010 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
MOBILITY SERVICE OFFICER	12	32.4	40.0	7.6
Total FTEs		<u>32.4</u>	<u>40.0</u>	<u>7.6</u>
Less adjustment for Civilian Vacancy Factor		8.4	0.0	(8.4)
Less adjustment for Classified Vacancy Factor				
Full-Time Equivalents		<u>24.0</u>	<u>40.0</u>	<u>16.0</u>

FISCAL YEAR 2010 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
1000010068	HPD - Vehicular Crimes			
422122	Municipal Service Fees - TIRZ	600,000	0	0
1000010071	HPD-Traffic			
422122	Municipal Service Fees - TIRZ	0	0	285,000
490020	Transfer from Special Revenue Fund	0	386,781	600,000
Total	HPD-Traffic	<u>0</u>	<u>386,781</u>	<u>885,000</u>
Total	Police Department	<u><u>600,000</u></u>	<u><u>386,781</u></u>	<u><u>885,000</u></u>

FISCAL YEAR 2010 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	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	748,640	1,180,291	1,055,291	1,479,366
500060	Overtime - Civilian	54,428	46,000	30,000	46,000
500070	Overtime - Classified	37,896	30,000	30,000	30,000
500090	Premium Pay - Civilian	4,730	6,240	11,000	6,240
500110	Bilingual Pay - Civilian	3,940	4,500	4,500	4,500
501070	Pension - Civilian	112,040	175,276	150,000	217,466
501120	Termination Pay - Civilian	0	0	1,700	0
502010	FICA - Civilian	61,520	94,151	80,000	117,025
502020	FICA - Classified	126	392	392	392
503010	Health Ins-Act Civilian	81,376	144,643	120,000	194,946
503015	Basic Life Insurance - Active Civilian	824	1,556	1,556	880
503060	Long Term Disability-Civilian	2,731	4,788	3,000	3,400
503090	Workers Compensation-Civilian-Admin	4,146	7,140	6,000	8,400
503100	Workers Compensation-Civilian-Claim	0	6,168	4,000	9,131
503110	Workers Compensation-Classified-Claim	1,473	1,725	1,000	1,725
504030	Unemployment Claims	0	1,128	1,000	1,400
Total	Personnel Services	1,113,870	1,703,998	1,499,439	2,120,871
511070	Miscellaneous Office Supplies	37	0	0	0
511110	Fuel	0	35,000	35,000	35,000
511115	Vehicle Repair & Maintenance Supplies	88	7,000	5,000	7,000
511120	Clothing	14,419	22,000	15,000	30,000
511145	Small Tools & Minor Equipment	0	3,159	3,159	3,934
511150	Miscellaneous Parts & Supplies	783	3,252	3,252	4,195
Total	Supplies	15,327	70,411	61,411	80,129
522430	Miscellaneous Other Services & Charges	0	0	340	0
Total	Other Services and Charges	0	0	340	0
560220	Vehicles	76,052	176,000	0	264,714
Total	Equipment	76,052	176,000	0	264,714
Grand Total Expenditures		1,205,249	1,950,409	1,561,190	2,465,714