Fund Summary

Fund Name : Mobility Response Team
Fund No./Bus. Area No. : 2304 / 1000 / 2000

	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Beginning Fund Balance	7,315,789	7,315,789	**5,379,532**
Current Revenues	1,003,400	817,303	**1,132,500**
Total Available Resources	8,319,189	8,133,092	**6,512,032**
Maintenance and Operations	3,835,132	2,753,560	**3,598,891**
Total Expenditures	3,835,132	2,753,560	**3,598,891**
Planned Ending Fund Balance	4,484,057	5,379,532	**2,913,141**
Total Budget	8,319,189	8,133,092	**6,512,032**

The above summarizes the FY2010 Budget, the FY2010 Estimate and the FY2011 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.

Business Area Budget Summary

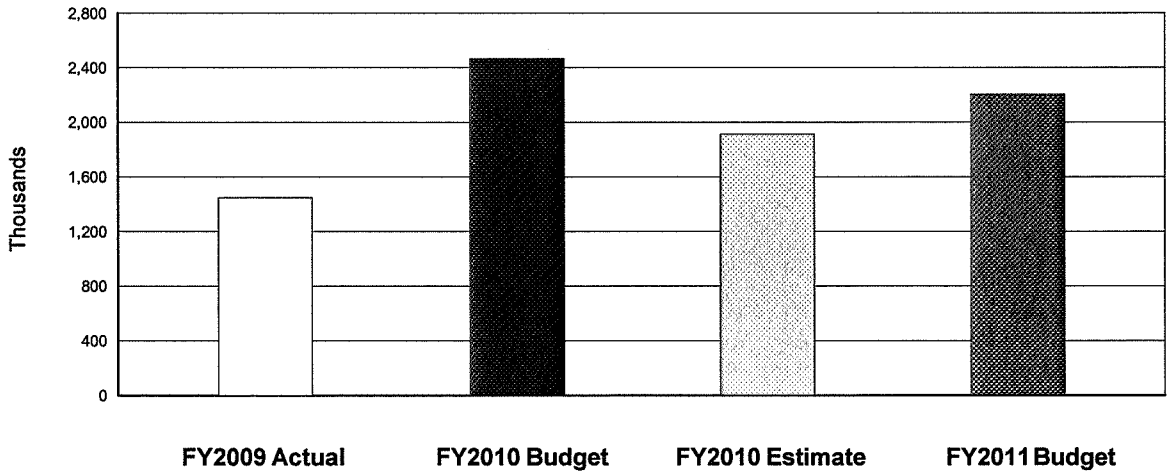
Fund Name : Mobility Response Team
Business Area Name : Police Department
Fund No./Bus. Area No. : 2304 / 1000

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	1,386,109	2,120,920	1,646,935	**2,023,773**
	Supplies	60,901	80,080	48,806	**80,200**
	Other Services and Charges	340	28,000	27,600	**0**
	Equipment	0	236,714	187,400	**100,000**
	Total M & O Expenditures	1,447,350	2,465,714	1,910,741	**2,203,973**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	1,447,350	2,465,714	1,910,741	**2,203,973**
Revenues		0	885,000	656,303	**670,500**
Staffing	Full-Time Equivalents - Civilian	30.0	36.0	33.1	**36.0**
	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	30.0	36.0	33.1	**36.0**
	Full-Time Equivalents - Overtime	0.6	1.2	0.1	**0.9**

Significant Budget Changes and Highlights

- o Continued level of service regarding response times to traffic signal problems, disabled vehicle assistance and road hazard actions.
- o The FY2011 Budget provides funding for the HOPE 3% increase ($44,441) and 1.25% Pay for Performance increase ($19,072).

Mobility Response Team
Police Department
Expenditure Summary



Business Area Cost Center Summary

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

Cost Center Description	Cost Center Objectives
HPD-Traffic **1000010071**	
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.	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.

Business Area Cost Center Summary

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

Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Traffic directions	7,559			7,086			**11,000**		
Disabled vehicles	6,154			4,407			**7,000**		
Road hazards	1,052			371			**800**		
		30.0	1,447,350		33.1	1,910,741		**36.0**	**2,203,973**
Total		30.0	1,447,350		33.1	1,910,741		**36.0**	**2,203,973**

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	FY2009 Actual FTEs	FY2009 Actual Costs $	FY2010 Estimate FTEs	FY2010 Estimate Costs $	FY2011 Budget FTEs	FY2011 Budget Costs $
1000010071	HPD-Traffic						
	Civilian	30.0		33.1		**36.0**	
	Cadets	0.0		0.0		**0.0**	
	Classified	0.0		0.0		**0.0**	
		30.0		33.1		**36.0**	
			1,447,350		1,910,741		**2,203,973**
	Grand Total						
	Civilian	30.0		33.1		**36.0**	
	Cadets	0.0		0.0		**0.0**	
	Classified	0.0		0.0		**0.0**	
	Total	30.0	1,447,350	33.1	1,910,741	**36.0**	**2,203,973**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
MOBILITY SERVICE OFFICER	12	36.0	36.0	
Total FTEs		**36.0**	**36.0**	**0.0**
Less adjustment for Civilian Vacancy Factor		**0.0**	**0.0**	**0.0**
Less adjustment for Classified Vacancy Factor				
Full-Time Equivalents		**36.0**	**36.0**	**0.0**

Business Area Revenue Summary

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

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
1000010071	**HPD-Traffic**			
422122	Municipal Service Fees - TIRZ	285,000	0	**0**
490020	Transfer from Special Revenue Fund	600,000	656,303	**600,000**
490060	Transfer from Civic Center	0	0	**70,500**
Total	**HPD-Traffic**	**885,000**	**656,303**	**670,500**
Total	**Police Department**	**885,000**	**656,303**	**670,500**

Business Area Expenditure Summary

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	987,527	1,479,366	1,257,663	**1,417,380**
500060	Overtime - Civilian	19,363	46,000	3,990	**36,000**
500070	Overtime - Classified	20,932	30,000	0	**20,000**
500090	Premium Pay - Civilian	14,015	6,240	16,430	**16,240**
500110	Bilingual Pay - Civilian	3,901	4,500	2,570	**4,500**
501070	Pension - Civilian	128,961	217,466	99,440	**205,522**
501120	Termination Pay - Civilian	1,082	49	49	**0**
502010	FICA - Civilian	85,059	117,025	106,643	**112,766**
502020	FICA - Classified	(3)	392	0	**392**
503010	Health Ins-Act Civilian	121,356	194,946	150,500	**168,318**
503015	Basic Life Insurance - Active Civilian	684	880	675	**847**
503060	Long Term Disability-Civilian	(228)	3,400	2,550	**3,060**
503090	Workers Compensation-Civilian-Admin	3,460	8,400	6,425	**7,560**
503100	Workers Compensation-Civilian-Claim	0	9,131	0	**9,131**
503110	Workers Compensation-Classified-Claim	0	1,725	0	**1,725**
504020	Compensation Contingency	0	0	0	**19,072**
504030	Unemployment Claims	0	1,400	0	**1,260**
Total	**Personnel Services**	**1,386,109**	**2,120,920**	**1,646,935**	**2,023,773**
511045	Computer Supplies	0	6,553	6,553	**0**
511050	Paper & Printing Supplies	0	473	473	**0**
511055	Publications & Printed Materials	364	0	0	**0**
511110	Fuel	4,633	35,000	26,000	**36,000**
511115	Vehicle Repair & Maintenance Supplies	45,781	7,000	9,800	**10,000**
511120	Clothing	10,123	22,925	3,000	**26,000**
511145	Small Tools & Minor Equipment	0	3,934	0	**4,000**
511150	Miscellaneous Parts & Supplies	0	4,195	2,980	**4,200**
Total	**Supplies**	**60,901**	**80,080**	**48,806**	**80,200**
520120	Communications Equipment Services	0	28,000	27,600	**0**
522430	Miscellaneous Other Services & Charges	340	0	0	**0**
Total	**Other Services and Charges**	**340**	**28,000**	**27,600**	**0**
560220	Vehicles	0	236,714	187,400	**100,000**
Total	**Equipment**	**0**	**236,714**	**187,400**	**100,000**
	Grand Total Expenditures	**1,447,350**	**2,465,714**	**1,910,741**	**2,203,973**

Business Area Budget Summary

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

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	346,810	543,076	509,006	**559,350**
	Supplies	37,526	38,796	30,196	**61,650**
	Other Services and Charges	608,226	537,546	53,617	**773,918**
	Equipment	0	250,000	250,000	**0**
	Total M & O Expenditures	992,562	1,369,418	842,819	**1,394,918**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	992,562	1,369,418	842,819	**1,394,918**
Revenues		298,379	118,400	161,000	**462,000**
Staffing	Full-Time Equivalents - Civilian	5.1	7.0	6.3	**7.0**
	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	5.1	7.0	6.3	**7.0**
	Full-Time Equivalents - Overtime	0.3	0.1	0.1	**0.1**

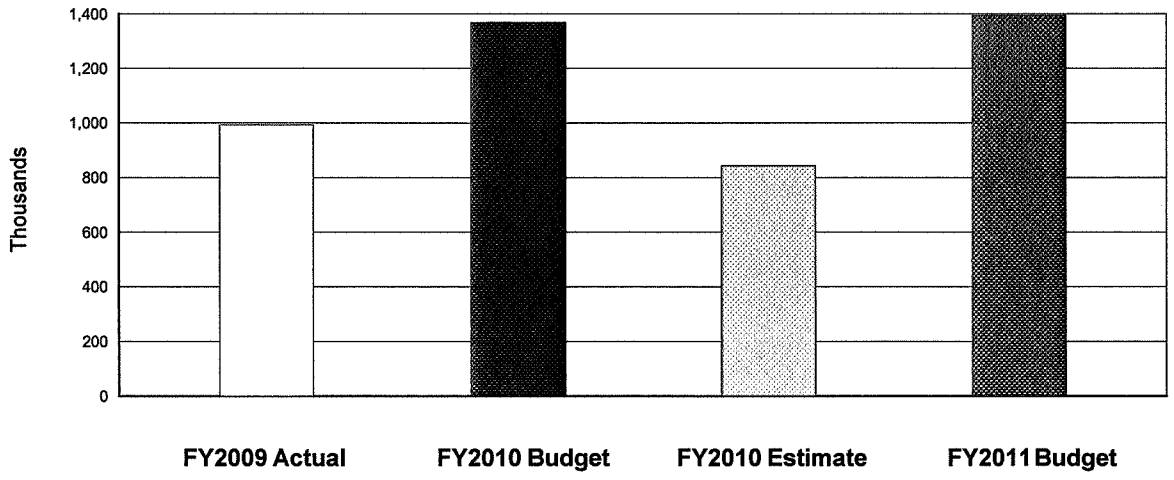
Significant Budget Changes and Highlights

o Full scale operational team on board throughout the fiscal year.

o Completion of the City Mobility Phase II Project.

o The FY2011 Budget provides funding for the HOPE 3% increase ($12,397) and 1.25% Pay for Performance increase ($6,515).

Mobility Response Team
Public Works & Engineering
Expenditure Summary



Business Area Cost Center Summary

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

Cost Center Description	Cost Center Objectives
PWE - Mayor's Mobility Taskforce 2000020010 Fund established to alleviate traffic congestion during peak periods. This fund operates in conjunction with the Houston Police Department.	Reduction of traffic 'bottlenecks' during high usage periods. Monitor arterial levels of service. Monitor intersection levels of service.

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	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Incident response (unit)	616			606			**500**		
MRT 311 Calls	N/A			N/A			**1200**		
Incident response time	1 hour			1 hour			**1 hour**		
Arterials level of service	Every 6 Mon			Every 6 Mon			**Every 6 Mon**		
Intersections level of svc	Every 6 Mon			Every 6 Mon			**Every 6 Mon**		
		5.1	992,562		6.3	842,819		**7.0**	**1,394,918**
Total		5.1	992,562		6.3	842,819		**7.0**	**1,394,918**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	1.0	0.0	(1.0)
GRADUATE ENGINEER	22	4.0	4.0	
SUPERVISING ENGINEER	29	0.0	1.0	1.0
TECHNICAL HARDWARE ANALYST III	23	2.0	2.0	
Total FTEs		**7.0**	**7.0**	**0.0**
Less adjustment for Civilian Vacancy Factor		**0.0**	**0.0**	**0.0**
Full-Time Equivalents		**7.0**	**7.0**	**0.0**

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	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
2000020010	**PWE - Mayor's Mobility Taskforce**			
423010	Other Grant Awards	0	0	**400,000**
432010	Interest on Pooled Investments	118,400	161,000	**62,000**
Total	**PWE - Mayor's Mobility Taskforce**	**118,400**	**161,000**	**462,000**
Total	**Public Works & Engineering**	**118,400**	**161,000**	**462,000**

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	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	253,880	405,769	376,755	**406,454**
500060	Overtime - Civilian	7,006	5,000	9,000	**5,000**
500090	Premium Pay - Civilian	1,805	2,000	2,000	**2,000**
501070	Pension - Civilian	37,738	59,654	55,760	**58,936**
502010	FICA - Civilian	20,699	31,579	29,663	**31,627**
503010	Health Ins-Act Civilian	24,844	36,530	33,284	**46,266**
503015	Basic Life Insurance - Active Civilian	185	234	234	**242**
503060	Long Term Disability-Civilian	(46)	595	595	**595**
503090	Workers Compensation-Civilian-Admin	699	1,470	1,470	**1,470**
504020	Compensation Contingency	0	0	0	**6,515**
504030	Unemployment Claims	0	245	245	**245**
Total	**Personnel Services**	**346,810**	**543,076**	**509,006**	**559,350**
511020	Construction Materials	0	5,000	1,000	**1,000**
511025	Electrical Hardware & Parts	0	20,226	20,226	**50,000**
511110	Fuel	1,976	11,000	6,400	**8,000**
511120	Clothing	0	420	420	**500**
511145	Small Tools & Minor Equipment	35,550	2,150	2,150	**2,150**
Total	**Supplies**	**37,526**	**38,796**	**30,196**	**61,650**
520109	Medical Dental & Laboratory Services	89	309	309	**309**
520110	Management Consulting Services	582,157	496,774	15,026	**728,872**
520123	Vehicle & Motor Equipment Services	1,787	2,060	4,000	**4,500**
520765	Membership & Professional Fees	275	0	0	**800**
520805	Education & Training	681	5,150	1,029	**5,150**
522720	Interfund Payroll Services	0	0	0	**1,334**
522765	Interfund Legal Services	280	0	0	**0**
522795	Other Interfund Services	22,957	32,953	32,953	**32,953**
522820	Interfund EB Cape Training	0	300	300	**0**
Total	**Other Services and Charges**	**608,226**	**537,546**	**53,617**	**773,918**
560220	Vehicles	0	250,000	250,000	**0**
Total	**Equipment**	**0**	**250,000**	**250,000**	**0**
	Grand Total Expenditures	**992,562**	**1,369,418**	**842,819**	**1,394,918**