

FISCAL YEAR 2013 BUDGET

Fund Summary

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

	<u>FY2012 Current Budget</u>	<u>FY2012 Estimate</u>	<u>FY2013 Budget</u>
Beginning Fund Balance	4,371,251	4,371,251	2,353,591
Current Revenues	145,000	450,000	0
Total Available Resources	<u>4,516,251</u>	<u>4,821,251</u>	<u>2,353,591</u>
Maintenance and Operations	2,866,078	2,467,660	0
Total Expenditures	2,866,078	2,467,660	2,353,591
Planned Ending Fund Balance	<u>1,650,173</u>	<u>2,353,591</u>	<u>0</u>
Total Budget	<u>4,516,251</u>	<u>4,821,251</u>	<u>2,353,591</u>

Fund Balance Distribution:

Non-Spendable	0	0	0
Restricted	1,650,173	2,353,591	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2012 Budget, the FY2012 Estimate and the FY2013 Budget for the Mobility Response Team Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

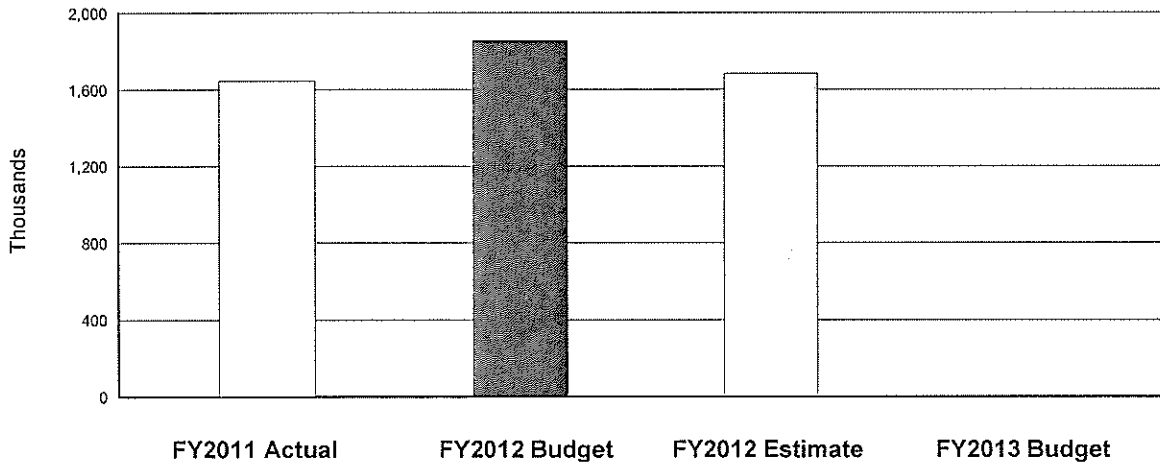
The Mobility Response Team responds to and mitigates significant traffic congestion resulting from malfunctioning traffic signals, accidents, and other mobility issues throughout the City. The team is a partnership between the Police and Public Works and Engineering (PWE) Departments. Dedicated resources 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.

In FY2013, the Mobility Response Team's function will be reported in General Fund (Fund 1000). Therefore, the operating revenues and expenditures will be budgeted in General Fund. Additionally, the Mobility Response Team projected ending fund balance of \$2,353,591 will be transferred to General Fund.

FISCAL YEAR 2013 BUDGET

Business Area Budget Summary					
Fund Name : Mobility Response Team					
Business Area Name : Police Department					
Fund No./Bus. Area No. : 2304 / 1000					
		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Personnel Services	1,598,832	1,800,378	1,626,131	0
	Supplies	38,245	48,600	48,600	0
	Other Services and Charges	7,588	7,600	7,600	0
	Total M & O Expenditures	<u>1,644,665</u>	<u>1,856,578</u>	<u>1,682,331</u>	<u>0</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditures	1,644,665	1,856,578	1,682,331	0
Revenues		732,771	100,000	100,000	0
Staffing	Full-Time Equivalents - Civilian	28.0	31.0	28.0	0.0
	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>28.0</u>	<u>31.0</u>	<u>28.0</u>	<u>0.0</u>
	Full-Time Equivalents - Overtime	0.1	0.1	0.1	0.0
Significant Budget Changes and Highlights	o In FY2013, the Mobility Response Team's functions and remaining fund balance will be transferred to the General Fund (1000); thereby, closing out the fund.				

**Mobility Response Team
Police Department
Expenditure Summary**



FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures

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

Name: Mobility Response Team -- 100001

Mission: Provide traffic control by mitigating traffic congestion throughout the City.

Goal: Transfer the remaining fund balance and functions to the General Fund in FY2013.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Provide traffic control	3,570	9,800	N/A
Disabled vehicle assistance	860	570	N/A
Road hazard actions	1,300	400	N/A

FISCAL YEAR 2013 BUDGET

Division Summary							
Fund Name : Mobility Response Team Business Area Name : Police Department Fund No./Bus Area No. : 2304 / 1000							
Division Description		FY2011 Actual		FY2012 Estimate		FY2013 Budget	
		FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Mobility Response Team	100001						
HPD - Traffic	1000010071	28.0	1,644,665	28.0	1,682,331	0.0	0
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.							

FISCAL YEAR 2013 BUDGET

Division Summary

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

Division	Division Name	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Mobility Response Team						
	Civilian	28.0		28.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>28.0</u>	<u>1,644,665</u>	<u>28.0</u>	<u>1,682,331</u>	<u>0.0</u>	<u>0</u>
	Grand Total						
	Civilian	28.0		28.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>28.0</u>	<u>1,644,665</u>	<u>28.0</u>	<u>1,682,331</u>	<u>0.0</u>	<u>0</u>

FISCAL YEAR 2013 BUDGET

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	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
MOBILITY SERVICE OFFICER	12	31.0	0.0	(31.0)
Total FTEs		31.0	0.0	(31.0)
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Less adjustment for Classified Vacancy Factor				
Full-Time Equivalents		31.0	0.0	(31.0)

FISCAL YEAR 2013 BUDGET

Business Area Revenue Summary

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

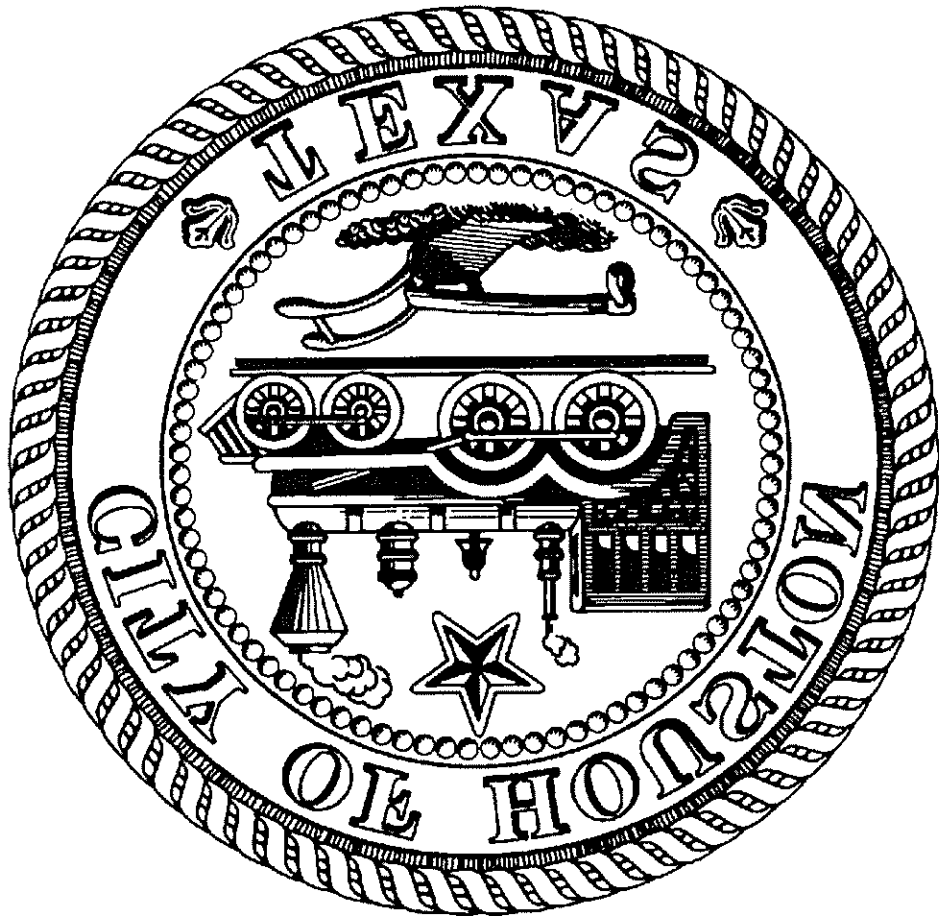
Commit Item	Description	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
1000010071	HPD -Traffic			
490060	Transfer from Civic Center	100,000	100,000	0
Total	Police Department	<u>100,000</u>	<u>100,000</u>	<u>0</u>

FISCAL YEAR 2013 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	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	1,129,074	1,233,099	1,072,000	0
500060	Overtime - Civilian	3,026	4,500	4,500	0
500070	Overtime - Classified	0	5,000	1,000	0
500090	Premium Pay - Civilian	11,381	16,240	16,240	0
500110	Bilingual Pay - Civilian	2,238	3,500	3,500	0
501070	Pension - Civilian	159,224	221,958	167,000	0
501120	Termination Pay - Civilian	2,250	1,000	1,000	0
501130	Termination Pay - Classified	(26)	0	0	0
502010	FICA - Civilian	97,498	96,188	96,188	0
502020	FICA - Classified	0	392	392	0
503010	Health Ins-Act Civilian	177,257	206,925	206,925	0
503015	Basic Life Insurance - Active Civilian	693	741	741	0
503060	Long Term Disability-Civilian	0	2,635	2,635	0
503090	Workers Compensation-Civilian-Admin	5,579	6,200	6,200	0
503100	Workers Compensation-Civilian-Claim	7,318	1,000	42,000	0
504030	Unemployment Claims - Administration	3,320	1,000	5,810	0
Total	Personnel Services	1,598,832	1,800,378	1,626,131	0
511070	Miscellaneous Office Supplies	398	0	0	0
511110	Fuel	37,079	28,400	28,400	0
511115	Vehicle Repair & Maintenance Supplies	75	7,000	7,000	0
511120	Clothing	80	5,000	5,000	0
511145	Small Tools & Minor Equipment	0	4,000	4,000	0
511150	Miscellaneous Parts & Supplies	613	4,200	4,200	0
Total	Supplies	38,245	48,600	48,600	0
520120	Communications Equipment Services	7,588	7,600	7,600	0
Total	Other Services and Charges	7,588	7,600	7,600	0
Grand Total Expenditures		1,644,665	1,856,578	1,682,331	0



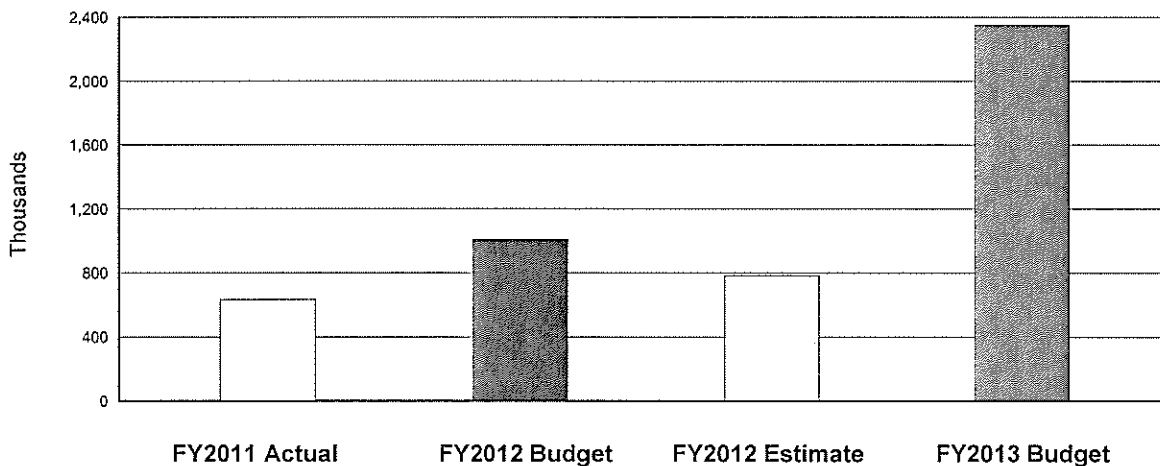
FISCAL YEAR 2013 BUDGET

Business Area Budget Summary

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

		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Personnel Services	464,428	178,583	501,676	0
	Supplies	35,399	56,800	40,300	0
	Other Services and Charges	40,361	774,117	243,353	0
	Equipment	92,564	0	0	0
	Total M & O Expenditures	632,752	1,009,500	785,329	0
	Debt Service & Other Uses	0	0	0	2,353,591
	Total Expenditures	632,752	1,009,500	785,329	2,353,591
Revenues		182,644	45,000	350,000	0
Staffing	Full-Time Equivalents - Civilian	5.8	6.0	6.0	0.0
	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	5.8	6.0	6.0	0.0
	Full-Time Equivalents - Overtime	0.2	0.1	0.1	0.0
Significant Budget Changes and Highlights	o In FY2013, the Mobility Response Team's functions and remaining fund balance will be transferred to the General Fund (1000); thereby, closing out the fund.				

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



FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures

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

Name: Traffic Operations Division -- 200002

Mission: The Traffic Operations Division operates and maintains Houston's traffic control systems according to City codes in a coordinated manner to provide increased mobility; and do so responsively, effectively, and efficiently to serve the citizens.

Goal: Transfer the remaining fund balance and functions to the General Fund in FY2013.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Incident response (unit)	466	500	N/A
MRT 311 calls	1,263	1,100	N/A
Incident response time	1 hour	1 hour	N/A
Arterials level of service	every 6mon	every 6mon	N/A
Intersections level of service	every 6mon	every 6mon	N/A

FISCAL YEAR 2013 BUDGET

Division Summary

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

Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Traffic Operations Division 200002 In FY2013, the Mobility Response Team's functions will move to the General Fund (1000).	5.8	632,752	6.0	785,329	0.0	2,353,591
Total	<u>5.8</u>	<u>632,752</u>	<u>6.0</u>	<u>785,329</u>	<u>0.0</u>	<u>2,353,591</u>

FISCAL YEAR 2013 BUDGET

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	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
GRADUATE ENGINEER	22	4.0	0.0	(4.0)
SUPERVISING ENGINEER	29	1.0	0.0	(1.0)
TECHNICAL HARDWARE ANALYST III	23	1.0	0.0	(1.0)
Total FTEs		<u>6.0</u>	<u>0.0</u>	<u>(6.0)</u>
Less adjustment for Civilian Vacancy Factor		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Full-Time Equivalents		<u>6.0</u>	<u>0.0</u>	<u>(6.0)</u>

FISCAL YEAR 2013 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	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
200020010	PWE - Mayor's Mobility Taskforce			
423010	Other Grant Awards	0	300,000	0
432010	Interest on Pooled Investments	45,000	50,000	0
	Total PWE - Mayor's Mobility Taskforce	<u>45,000</u>	<u>350,000</u>	<u>0</u>
Total	Public Works & Engineering	<u><u>45,000</u></u>	<u><u>350,000</u></u>	<u><u>0</u></u>

FISCAL YEAR 2013 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	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	330,139	121,275	358,549	0
500060	Overtime - Civilian	12,853	10,000	10,000	0
500090	Premium Pay - Civilian	3,084	2,000	287	0
501070	Pension - Civilian	53,332	21,830	64,835	0
502010	FICA - Civilian	25,832	10,312	26,925	0
503010	Health Ins-Act Civilian	37,893	11,008	39,128	0
503015	Basic Life Insurance - Active Civilian	200	213	213	0
503060	Long Term Disability-Civilian	0	510	508	0
503090	Workers Compensation-Civilian-Admin	1,095	1,200	1,231	0
504030	Unemployment Claims - Administration	0	235	0	0
Total	Personnel Services	464,428	178,583	501,676	0
511025	Electrical Hardware & Parts	30,350	50,000	35,000	0
511090	Medical & Surgical Supplies	150	0	0	0
511110	Fuel	4,899	5,000	5,000	0
511120	Clothing	0	1,200	300	0
511145	Small Tools & Minor Equipment	0	600	0	0
Total	Supplies	35,399	56,800	40,300	0
520109	Medical Dental & Laboratory Services	62	100	100	0
520110	Management Consulting Services	0	728,817	200,000	0
520121	IT Application Svcs	41	0	0	0
520123	Vehicle & Motor Equipment Services	4,081	6,000	4,000	0
520765	Membership & Professional Fees	235	200	200	0
520805	Education & Training	0	2,900	1,000	0
521610	Voice Services	1,326	500	3,100	0
521620	Voice Equipment	590	0	0	0
522720	Interfund Payroll Services	1,073	800	800	0
522721	Interfund HR Client Services	0	4,900	4,200	0
522722	KRONOS Service Chargeback	0	200	253	0
522795	Other Interfund Services	32,953	29,700	29,700	0
Total	Other Services and Charges	40,361	774,117	243,353	0
560220	Vehicles	92,564	0	0	0
Total	Equipment	92,564	0	0	0
532005	Transfers to General Fund	0	0	0	2,353,591
Total	Debt Service and Other Uses	0	0	0	2,353,591
Grand Total Expenditures		632,752	1,009,500	785,329	2,353,591