

FISCAL YEAR 2014 BUDGET

Fund Summary

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

	<u>FY2013 Current Budget</u>	<u>FY2013 Estimate</u>	<u>FY2014 Budget</u>
Beginning Fund Balance	2,082,362	2,082,362	0
Current Revenues	26,000	26,000	0
Total Available Resources	<u>2,108,362</u>	<u>2,108,362</u>	<u>0</u>
Maintenance and Operations	0	0	0
Total Expenditures	<u>2,108,362</u>	<u>2,108,362</u>	<u>0</u>
Planned Ending Fund Balance	0	0	0
Total Budget	<u>2,108,362</u>	<u>2,108,362</u>	<u>0</u>
Fund Balance Distribution:			
Non-Spendable	0	0	0
Restricted	0	0	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 balance, 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 Mobility Response Team Fund was closed out in FY2013 and the function was reported in General Fund.

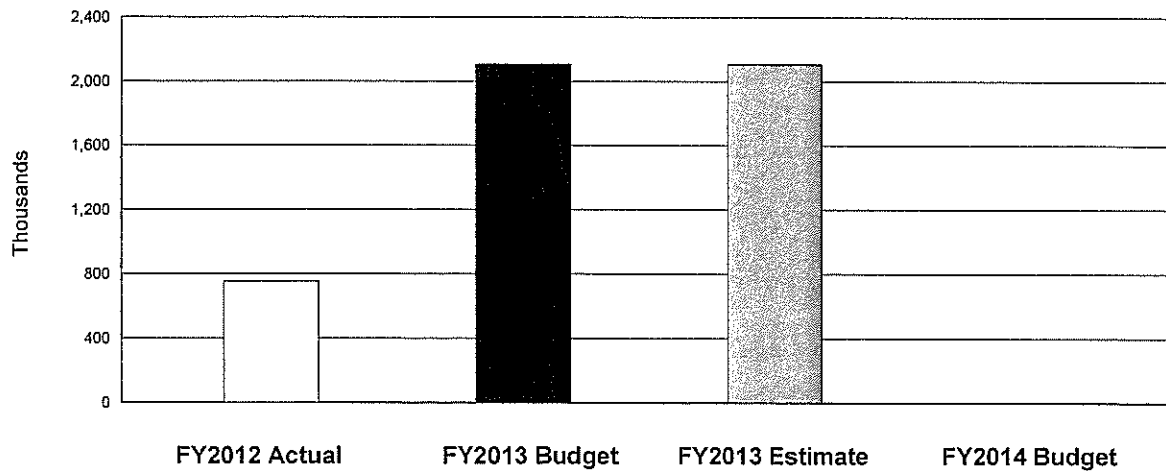
FISCAL YEAR 2014 BUDGET

Business Area Budget Summary

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

		FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Expenditures	Personnel Services	504,089	0	0	0
	Supplies	15,810	0	0	0
	Other Services and Charges	234,736	0	0	0
	Total M & O Expenditures	754,635	0	0	0
	Debt Service & Other Uses	0	2,108,362	2,108,362	0
	Total Expenditures	754,635	2,108,362	2,108,362	0
Revenues		45,362	26,000	26,000	0
Staffing	Full-Time Equivalents - Civilian	6.0	0.0	0.0	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	6.0	0.0	0.0	0.0
	Full-Time Equivalents - Overtime	0.1	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The Mobility Response Team Fund was closed out in FY2013.				

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



FISCAL YEAR 2014 BUDGET

Division Summary						
Fund Name : Mobility Response Team Business Area Name : Public Works & Engineering Fund No./Bus Area No. : 2304 / 2000						
Division Description	FY2012 Actual		FY2013 Estimate		FY2014 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Traffic Operations Division 200002 The Mobility Response Team's functions was moved to General Fund in FY2013.	6.0	754,635	0.0	2,108,362	0.0	0
Total	<u>6.0</u>	<u>754,635</u>	<u>0.0</u>	<u>2,108,362</u>	<u>0.0</u>	<u>0</u>

FISCAL YEAR 2014 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	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500010	Salary Base Pay - Civilian	360,790	0	0	0
500060	Overtime - Civilian	7,925	0	0	0
500090	Premium Pay - Civilian	192	0	0	0
501070	Pension - Civilian	65,164	0	0	0
502010	FICA - Civilian	27,640	0	0	0
503010	Health Ins-Act Civilian	40,530	0	0	0
503015	Basic Life Insurance - Active Civilian	213	0	0	0
503060	Long Term Disability-Civilian	508	0	0	0
503090	Workers Compensation-Civilian-Admin	1,127	0	0	0
Total	Personnel Services	504,089	0	0	0
511025	Electrical Hardware & Parts	12,023	0	0	0
511110	Fuel	3,660	0	0	0
511120	Clothing	127	0	0	0
Total	Supplies	15,810	0	0	0
520110	Management Consulting Services	190,348	0	0	0
520123	Vehicle & Motor Equipment Services	2,093	0	0	0
520765	Membership & Professional Fees	235	0	0	0
520805	Education & Training	2,900	0	0	0
521610	Voice Services	2,552	0	0	0
521730	Parking Space Rental	1,944	0	0	0
522720	Interfund Payroll Services	510	0	0	0
522721	Interfund HR Client Services	4,296	0	0	0
522722	KRONOS Service Chargeback	200	0	0	0
522795	Other Interfund Services	29,658	0	0	0
Total	Other Services and Charges	234,736	0	0	0
532005	Transfers to General Fund	0	2,108,362	2,108,362	0
Total	Debt Service and Other Uses	0	2,108,362	2,108,362	0
Grand Total Expenditures		754,635	2,108,362	2,108,362	0



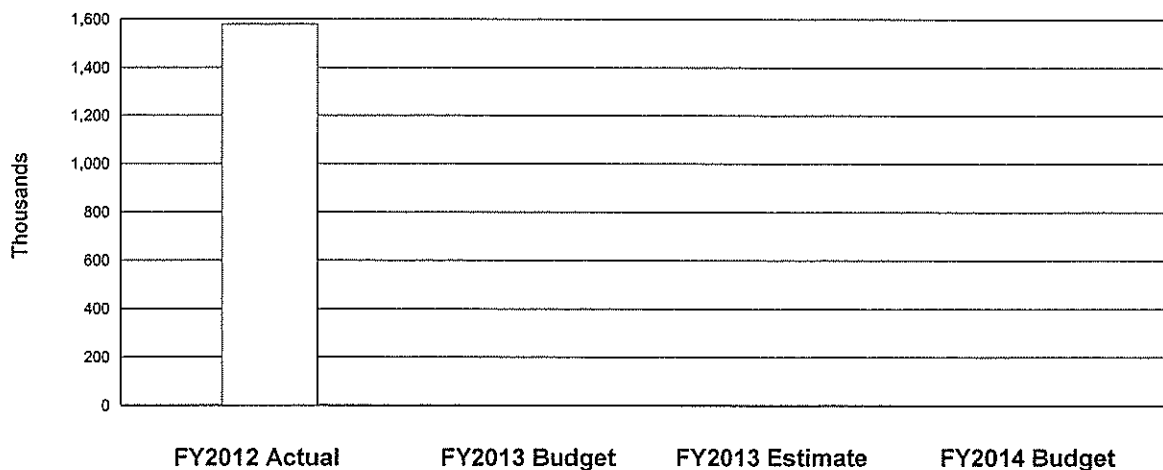
FISCAL YEAR 2014 BUDGET

Business Area Budget Summary

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

		FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Expenditures	Personnel Services	1,571,499	0	0	0
	Supplies	8,119	0	0	0
	Total M & O Expenditures	1,579,618	0	0	0
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	1,579,618	0	0	0
Revenues		0	0	0	0
Staffing	Full-Time Equivalents - Civilian	24.0	0.0	0.0	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	24.0	0.0	0.0	0.0
	Full-Time Equivalents - Overtime	0.1	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The Mobility Response Team Fund was closed out in FY2013.				

**Mobility Response Team
 Police Department
 Expenditure Summary**



FISCAL YEAR 2014 BUDGET

Division Summary							
Fund Name : Mobility Response Team Business Area Name : Police Department Fund No./Bus Area No. : 2304 / 1000							
Division Description		FY2012 Actual		FY2013 Estimate		FY2014 Budget	
		FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Mobility Response Team	100001						
HPD - Traffic	1000010071	24.0	1,579,618	0.0	0	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 2014 BUDGET

Division Summary

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

Division	Division Name	FY2012 Actual		FY2013 Estimate		FY2014 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Mobility Response Team						
	Civilian	24.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>24.0</u>	<u>1,579,618</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
	Grand Total						
	Civilian	24.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>24.0</u>	<u>1,579,618</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

FISCAL YEAR 2014 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	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500010	Salary Base Pay - Civilian	1,043,653	0	0	0
500060	Overtime - Civilian	2,527	0	0	0
500070	Overtime - Classified	8	0	0	0
500090	Premium Pay - Civilian	8,308	0	0	0
500110	Bilingual Pay - Civilian	1,725	0	0	0
501070	Pension - Civilian	145,681	0	0	0
501120	Termination Pay - Civilian	1,490	0	0	0
502010	FICA - Civilian	91,915	0	0	0
502020	FICA - Classified	(7)	0	0	0
503010	Health Ins-Act Civilian	183,335	0	0	0
503015	Basic Life Insurance - Active Civilian	622	0	0	0
503060	Long Term Disability-Civilian	2,266	0	0	0
503090	Workers Compensation-Civilian-Admin	5,235	0	0	0
503100	Workers Compensation-Civilian-Claim	78,846	0	0	0
504030	Unemployment Claims - Administration	5,895	0	0	0
Total	Personnel Services	1,571,499	0	0	0
511070	Miscellaneous Office Supplies	1,018	0	0	0
511120	Clothing	6,750	0	0	0
511150	Miscellaneous Parts & Supplies	351	0	0	0
Total	Supplies	8,119	0	0	0
Grand Total Expenditures		1,579,618	0	0	0