

**FISCAL YEAR 2009 BUDGET**

**Fund Summary**

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

	<u>FY2008 Current Budget</u>	<u>FY2008 Estimate</u>	<u>FY2009 Budget</u>
Beginning Fund Balance	10,194,972	10,194,972	<b>8,748,901</b>
Current Revenues	1,300,000	1,415,000	<b>1,000,000</b>
Total Available Resources	<u>11,494,972</u>	<u>11,609,972</u>	<u><b>9,748,901</b></u>
 Maintenance and Operations	 2,908,986	 2,861,071	 <b>3,434,106</b>
Total Expenditures	<u>2,908,986</u>	<u>2,861,071</u>	<u><b>3,434,106</b></u>
 Planned Ending Fund Balance	 8,585,986	 8,748,901	 <b>6,314,795</b>
Total Budget	<u>11,494,972</u>	<u>11,609,972</u>	<u><b>9,748,901</b></u>

The above summarizes the FY2008 Budget, the FY2008 Estimate and the FY2009 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 2009 BUDGET**

**Business Area Budget Summary**

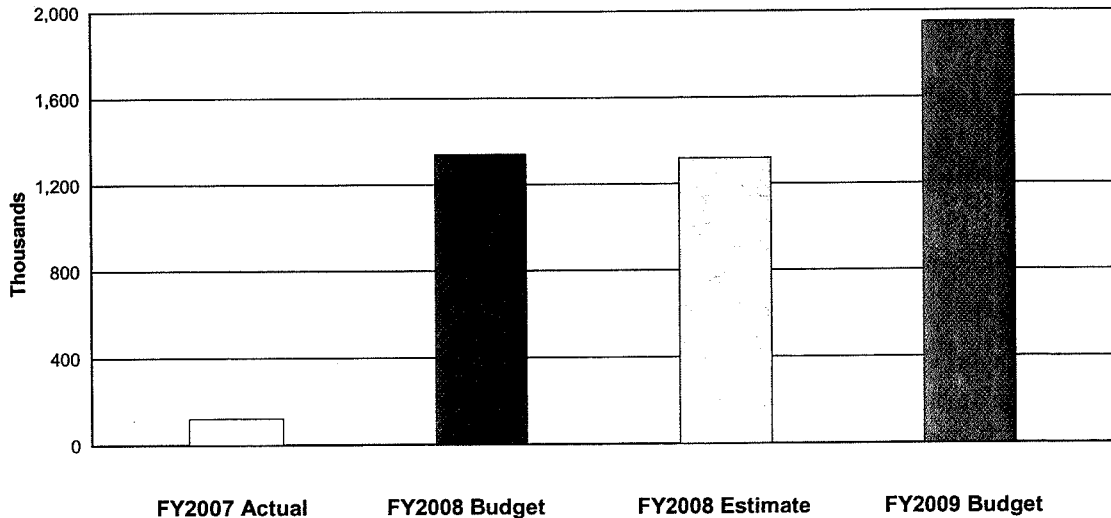
**Fund Name** : Mobility Response Team  
**Business Area Name** : Police Department  
**Fund No./Bus. Area No.** : 2304 / 1000

		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	0	1,220,336	1,199,550	1,703,998
	Supplies	3,017	44,010	44,100	70,411
	Equipment	61,962	76,052	76,052	176,000
	Non-Capital Equipment	55,676	0	0	0
	Total M & O Expenditures	120,655	1,340,398	1,319,702	1,950,409
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	120,655	1,340,398	1,319,702	1,950,409
Revenues		0	0	0	600,000
Staffing	Full-Time Equivalents - Civilian	0.0	24.0	23.6	32.4
	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	24.0	23.6	32.4
	Full-Time Equivalents-Overtime	0.7	1.0	1.0	1.3

o The FY2009 budget includes additional personnel to improve service levels.

**Budget Highlights**

**Mobility Response Team  
Police Department  
Expenditure Summary**



**FISCAL YEAR 2009 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 Description	Cost Center Objectives
<p><b>HPD - Mobility Incident Management</b>      <b>1000010068</b></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 2009 BUDGET**

<b>Business Area Cost Center Summary</b>									
<b>Fund Name : Mobility Response Team</b> <b>Business Area Name : Police Department</b> <b>Fund No./Bus Area No. : 2304 / 1000</b>									
Performance Measures	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Provide Traffic Control				3,570			<b>3,570</b>		
Disabled Vehicle Assist.				860			<b>860</b>		
Road Hazard Actions				1,300			<b>1,300</b>		
		0.0	120,655		23.6	1,319,702		<b>32.4</b>	<b>1,950,409</b>
<b>Total</b>		<u>0.0</u>	<u>120,655</u>		<u>23.6</u>	<u>1,319,702</u>		<u><b>32.4</b></u>	<u><b>1,950,409</b></u>

**FISCAL YEAR 2009 BUDGET**

<b>Business Area Cost Center Summary</b>							
<b>Fund Name : Mobility Response Team</b>							
<b>Business Area Name : Police Department</b>							
<b>Fund No./Bus Area No. : 2304 / 1000</b>							
<b>Cost Center</b>	<b>Cost Center Name</b>	<b>FY2007 Actual</b>		<b>FY2008 Estimate</b>		<b>FY2009 Budget</b>	
		<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
1000010068	HPD - Mobility Incident Management						
	Civilian	0.0		23.6		32.4	
	Cadets	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
		0.0		23.6		32.4	
			120,655		1,319,702		1,950,409
	<b>Grand Total</b>						
	Civilian	0.0		23.6		32.4	
	Cadets	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	<b>Total</b>	<u>0.0</u>	<u>120,655</u>	<u>23.6</u>	<u>1,319,702</u>	<u>32.4</u>	<u>1,950,409</u>

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**FISCAL YEAR 2009 BUDGET**

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

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<b>JOB DESCRIPTION</b>	<b>PAY GRADE</b>	<b>FY2008 Current Budget FTE</b>	<b>FY2009 Budget FTE</b>	<b>Change</b>
MOBILITY SERVICE OFFICER	12	0.0	32.4	32.4
SENIOR POLICE SERVICE OFFICER	12	24.0	0.0	(24.0)
<b>Total FTEs</b>		<u>24.0</u>	<u>32.4</u>	<u>8.4</u>
<b>Less adjustment for Civilian Vacancy Factor</b>		0.0	0.0	0.0
<b>Less adjustment for Classified Vacancy Factor</b>				
<b>Full-Time Equivalents</b>		<u>24.0</u>	<u>32.4</u>	<u>8.4</u>

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**FISCAL YEAR 2009 BUDGET**

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**Business Area Revenue Summary**

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

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<b>Commit Item</b>	<b>Description</b>	<b>FY2008 Current Budget</b>	<b>FY2008 Estimate</b>	<b>FY2009 Budget</b>
<b>1000010068</b>	<b>HPD - Mobility Incident Management</b>			
422122	Municipal Service Fees - TIRZ	0	0	600,000
<b>Total</b>	<b>Police Department</b>	<u>0</u>	<u>0</u>	<u>600,000</u>

**FISCAL YEAR 2009 BUDGET**

**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2007 Actual</b>	<b>FY2008 Current Budget</b>	<b>FY2008 Estimate</b>	<b>FY2009 Budget</b>
500010	Salary Base Pay - Civilian	0	854,484	826,883	1,180,291
500060	Overtime - Civilian	0	35,000	35,000	46,000
500070	Overtime - Classified	0	27,000	27,000	30,000
500090	Premium Pay - Civilian	0	82	4,200	6,240
500110	Bilingual Pay - Civilian	0	0	3,652	4,500
501070	Pension - Civilian	0	132,720	131,000	175,276
502010	FICA - Civilian	0	66,950	68,364	94,151
502020	FICA - Classified	0	392	392	392
503010	Health Ins-Act Civilian	0	87,220	84,000	144,643
503015	Basic Life Insurance - Active Civilian	0	0	797	1,556
503060	Long Term Disability-Civilian	0	3,816	3,816	4,788
503090	Workers Compensation-Civilian-Admin	0	5,664	5,664	7,140
503100	Workers Compensation-Civilian-Clm	0	6,168	6,168	6,168
503110	Workers Compensation-Classified-Clm	0	0	1,774	1,725
504030	Unemployment Claims	0	840	840	1,128
<b>Total</b>	<b>Personnel Services</b>	<b>0</b>	<b>1,220,336</b>	<b>1,199,550</b>	<b>1,703,998</b>
511050	Paper & Printing Supplies	700	0	0	0
511110	Fuel	0	27,560	27,560	35,000
511115	Vehicle Repair & Maintenance Supplies	2,412	3,520	3,520	7,000
511120	Clothing	583	12,930	12,930	22,000
511145	Small Tools & Minor Equipment	0	0	0	3,159
511150	Miscellaneous Parts & Supplies	(678)	0	90	3,252
<b>Total</b>	<b>Supplies</b>	<b>3,017</b>	<b>44,010</b>	<b>44,100</b>	<b>70,411</b>
560220	Vehicles	61,962	76,052	76,052	176,000
<b>Total</b>	<b>Equipment</b>	<b>61,962</b>	<b>76,052</b>	<b>76,052</b>	<b>176,000</b>
551020	Non-Capital Communication Equipment	50,102	0	0	0
551040	Non-Capital Other	5,574	0	0	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>55,676</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>120,655</b>	<b>1,340,398</b>	<b>1,319,702</b>	<b>1,950,409</b>





**FISCAL YEAR 2009 BUDGET**

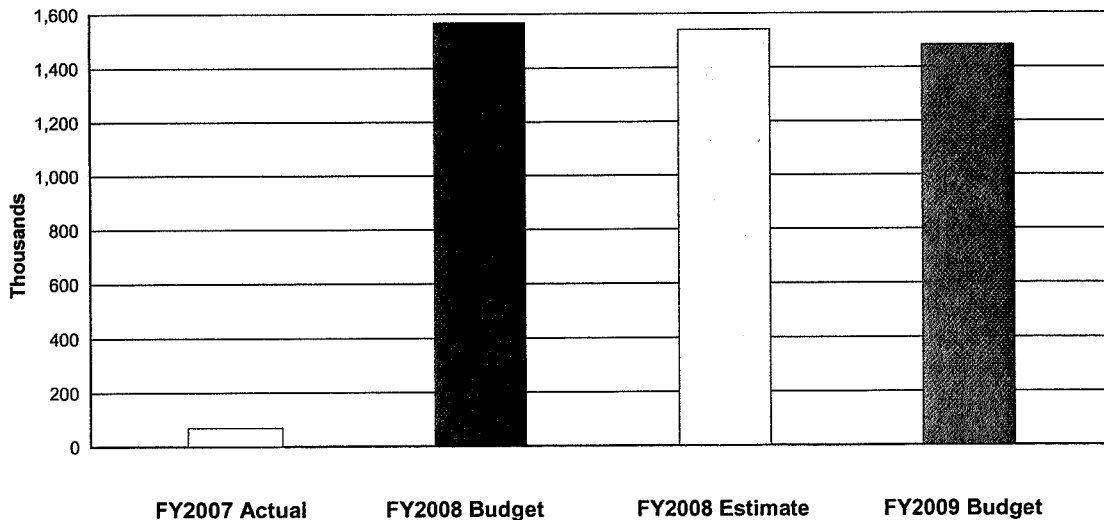
**Business Area Budget Summary**

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

		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	28,843	506,016	483,225	510,040
	Supplies	0	35,032	32,284	13,400
	Other Services and Charges	87	630,416	628,736	960,257
	Equipment	23,024	380,708	380,708	0
	Non-Capital Equipment	16,200	16,416	16,416	0
	Total M & O Expenditures	<u>68,154</u>	<u>1,568,588</u>	<u>1,541,369</u>	<u>1,483,697</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	<u>68,154</u>	<u>1,568,588</u>	<u>1,541,369</u>	<u>1,483,697</u>	
Revenues		10,383,782	1,300,000	1,415,000	400,000
Staffing	Full-Time Equivalents - Civilian	0.5	6.7	6.7	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	<u>0.5</u>	<u>6.7</u>	<u>6.7</u>	<u>7.0</u>
	Full-Time Equivalents-Overtime	0.0	0.1	0.1	0.1

- Budget Highlights**
- 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 2009 BUDGET**

<b>Business Area Cost Center Summary</b>									
<b>Fund Name : Mobility Response Team</b> <b>Business Area Name : Public Works &amp; Engineering</b> <b>Fund No./Bus Area No. : 2304 / 2000</b>									
Performance Measures	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Incident response (unit)	NA			912			500		
Incident response time	NA			1 hour			1 hour		
Arterials Level of Service	NA			Every 6 Mon			Every 6 Mon		
Intersections level of svc	NA			Every 6 Mon			Every 6 Mon		
		0.5	68,154		6.7	1,541,369		7.0	1,483,697
<b>Total</b>		<u>0.5</u>	<u>68,154</u>		<u>6.7</u>	<u>1,541,369</u>		<u>7.0</u>	<u>1,483,697</u>

**FISCAL YEAR 2009 BUDGET**

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

<b>JOB DESCRIPTION</b>	<b>PAY GRADE</b>	<b>FY2008 Current Budget FTE</b>	<b>FY2009 Budget FTE</b>	<b>Change</b>
DEPUTY ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	30	1.0	0.0	(1.0)
ENGINEER	26	1.0	0.0	(1.0)
GRADUATE ENGINEER	22	3.0	4.0	1.0
SUPERVISING ENGINEER	29	0.0	1.0	1.0
TECHNICAL HARDWARE ANALYST III	23	2.0	2.0	
<b>Total FTEs</b>		<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>0.3</b>	<b>0.0</b>	<b>(0.3)</b>
<b>Full-Time Equivalents</b>		<b>6.7</b>	<b>7.0</b>	<b>0.3</b>

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**FISCAL YEAR 2009 BUDGET**

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**Business Area Revenue Summary**

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

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<b>Commit Item</b>	<b>Description</b>	<b>FY2008 Current Budget</b>	<b>FY2008 Estimate</b>	<b>FY2009 Budget</b>
<b>2000020010</b>	<b>PWE-Mayor Mobility Taskforce</b>			
432010	Interest on Pooled Investments	350,000	465,000	<b>400,000</b>
490070	Transfer from Capital Project Fund	950,000	950,000	<b>0</b>
<b>Total</b>	<b>PWE-Mayor Mobility Taskforce</b>	<u>1,300,000</u>	<u>1,415,000</u>	<u><b>400,000</b></u>
<b>Total</b>	<b>Public Works &amp; Engineering</b>	<u><u>1,300,000</u></u>	<u><u>1,415,000</u></u>	<u><u><b>400,000</b></u></u>

**FISCAL YEAR 2009 BUDGET**

**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2007 Actual</b>	<b>FY2008 Current Budget</b>	<b>FY2008 Estimate</b>	<b>FY2009 Budget</b>
500010	Salary Base Pay - Civilian	23,184	384,249	364,220	382,973
500060	Overtime - Civilian	0	5,000	7,226	5,000
500090	Premium Pay - Civilian	0	10	700	0
501070	Pension - Civilian	3,762	61,065	52,812	56,871
502010	FICA - Civilian	1,774	27,357	28,469	29,682
503010	Health Ins-Act Civilian	0	22,562	24,751	28,072
503015	Basic Life Insurance - Active Civilian	0	0	213	536
503060	Long Term Disability-Civilian	79	958	600	595
503090	Workers Compensation-Civilian-Admin	44	1,581	1,000	1,526
503100	Workers Compensation-Civilian-Clm	0	3,000	3,000	0
504020	Compensation Contingency	0	0	0	4,540
504030	Unemployment Claims	0	234	234	245
<b>Total</b>	<b>Personnel Services</b>	<b>28,843</b>	<b>506,016</b>	<b>483,225</b>	<b>510,040</b>
511045	Computer Supplies	0	6,300	0	0
511070	Miscellaneous Office Supplies	0	6,300	500	0
511110	Fuel	0	18,032	10,000	11,000
511120	Clothing	0	400	400	400
511145	Small Tools & Minor Equipment	0	4,000	21,384	2,000
<b>Total</b>	<b>Supplies</b>	<b>0</b>	<b>35,032</b>	<b>32,284</b>	<b>13,400</b>
520109	Medical Dental & Laboratory Services	87	0	120	300
520110	Management Consulting Services	0	596,616	596,616	930,000
520123	Vehicle & Motor Equipment Services	0	15,000	15,000	2,000
520805	Education & Training	0	5,000	1,000	5,000
521610	Voice Services	0	6,300	4,000	0
522795	Other Interfund Services	0	7,500	12,000	22,957
<b>Total</b>	<b>Other Services and Charges</b>	<b>87</b>	<b>630,416</b>	<b>628,736</b>	<b>960,257</b>
560220	Vehicles	23,024	380,708	380,708	0
<b>Total</b>	<b>Equipment</b>	<b>23,024</b>	<b>380,708</b>	<b>380,708</b>	<b>0</b>
551010	Non-Capital Office Furniture & Equipment	0	16,416	16,416	0
551015	Non-Capital Computer Equipment	16,200	0	0	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>16,200</b>	<b>16,416</b>	<b>16,416</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>68,154</b>	<b>1,568,588</b>	<b>1,541,369</b>	<b>1,483,697</b>