

FISCAL YEAR 2011 BUDGET

Fund Summary

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

	<u>FY2010 Current Budget</u>	<u>FY2010 Estimate</u>	<u>FY2011 Budget</u>
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	<u>8,319,189</u>	<u>8,133,092</u>	<u>6,512,032</u>
Maintenance and Operations	3,835,132	2,753,560	3,598,891
Total Expenditures	<u>3,835,132</u>	<u>2,753,560</u>	<u>3,598,891</u>
Planned Ending Fund Balance	<u>4,484,057</u>	<u>5,379,532</u>	<u>2,913,141</u>
Total Budget	<u>8,319,189</u>	<u>8,133,092</u>	<u>6,512,032</u>

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.

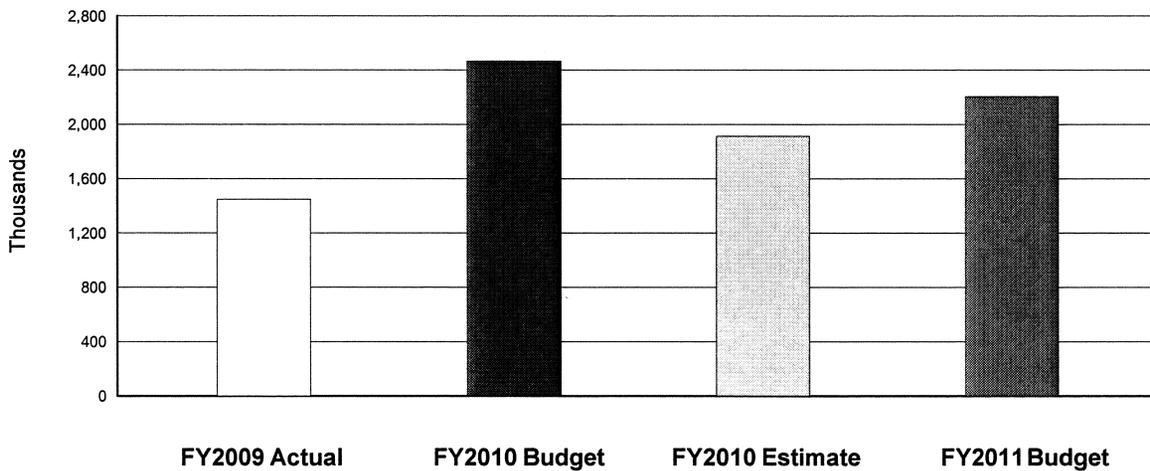
FISCAL YEAR 2011 BUDGET

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**



FISCAL YEAR 2011 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
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.

FISCAL YEAR 2011 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	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		<u>30.0</u>	<u>1,447,350</u>		<u>33.1</u>	<u>1,910,741</u>		<u>36.0</u>	<u>2,203,973</u>

FISCAL YEAR 2011 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	FY2009 Actual		FY2010 Estimate		FY2011 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	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	
		<u>30.0</u>		<u>33.1</u>		<u>36.0</u>	
			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	<u>30.0</u>	<u>1,447,350</u>	<u>33.1</u>	<u>1,910,741</u>	<u>36.0</u>	<u>2,203,973</u>

FISCAL YEAR 2011 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	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

FISCAL YEAR 2011 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	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	<u>885,000</u>	<u>656,303</u>	<u>670,500</u>
Total	Police Department	<u>885,000</u>	<u>656,303</u>	<u>670,500</u>

FISCAL YEAR 2011 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	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



FISCAL YEAR 2011 BUDGET

Business Area Budget Summary

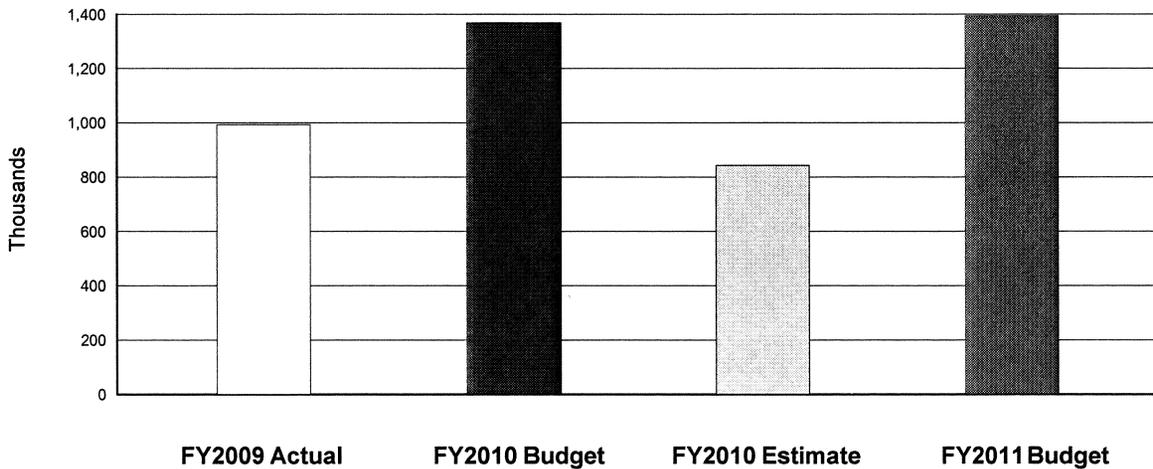
Fund Name : Mobility Response Team
Business Area Name : Public Works & Engineering
Fund No./Bus. Area No. : 2304 / 2000

		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**



FISCAL YEAR 2011 BUDGET

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.

FISCAL YEAR 2011 BUDGET

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		<u>5.1</u>	<u>992,562</u>		<u>6.3</u>	<u>842,819</u>		<u>7.0</u>	<u>1,394,918</u>

FISCAL YEAR 2011 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	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

FISCAL YEAR 2011 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	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	<u>118,400</u>	<u>161,000</u>	<u>462,000</u>
Total	Public Works & Engineering	<u>118,400</u>	<u>161,000</u>	<u>462,000</u>

FISCAL YEAR 2011 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	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