

Mobility



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Description

The Mobility Department is responsible for coordinating the City's overall efforts in meeting the goals related to mobility within the Climate Action Plan, as well as the values and actions detailed within the Mobility Action Plan. Focused on interdepartmental coordination, regional alignment, and new policies and ordinances, this initial organizational step forward will further the City with equitable, efficient and effective mobility choices that support all our residents.

The Mobility Department is newly formed in the Fiscal Year 2021 Adopted Budget from elements of multiple existing departments, including personnel from the Planning Department, ADA and Economic Development Department, as well as functions from Performance & Analytics Department, Development Services Department, and Environmental Services Department.

In Fiscal Year 2021, the Department will develop a tactical plan that defines the vision, mission, goals, and objectives of the department. Additionally, key performance indicators (KPI) will be developed to quantify the efficacy of mobility-related initiatives, and KPI targets will be set to track progress toward achieving the Department's objectives.



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Department Summary

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	0.00	0.00	16.50	16.50
Personnel Expenditures \$	- \$	- \$	2,797,193 \$	2,797,193
Non-Personnel Expenditures	-	-	153,743	153,743
Total Department Expenditures \$	- \$	- \$	2,950,936 \$	2,950,936
Total Department Revenue \$	- \$	- \$	1,632,790 \$	1,632,790

General Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Mobility \$	- \$	- \$	2,950,936 \$	2,950,936
Total \$	- \$	- \$	2,950,936 \$	2,950,936

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Mobility	0.00	0.00	16.50	16.50
Total	0.00	0.00	16.50	16.50

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Mobility Department Restructure Transfer of 8.00 FTE positions from the Planning Department to the new Mobility Department.	8.00	\$ 1,282,562	\$ -
Office of ADA Compliance & Accessibility Transfer of 3.00 FTE positions and associated non-personnel expenditures from the Neighborhood Services Branch to the new Mobility Department to support ADA compliance activities.	3.00	551,039	-
Mobility Traffic Engineers Transfer of 2.00 FTE positions and associated revenue to the new Mobility Department from the Economic Development Department to support the Community Parking District Program.	2.00	261,724	377,384
Mobility Department Executive Director Addition of 1.00 Executive Director and revenue for the new Mobility Department.	1.00	260,835	47,372
Mobility Department Fiscal & Administrative Support Addition of 1.00 Program Manager and 1.00 Senior Management Analyst to provide fiscal and administrative support to the new Mobility Department.	1.00	187,387	-

Mobility

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Shared Mobility Device Program Transfer of 1.00 Program Manager to the new Mobility Department from the Economic Development Department to manage the Shared Mobility Device Program.	1.00	151,358	-
Shared Mobility Device Remix Platform Addition of non-personnel expenditures to support the Shared Mobility Device Program.	0.00	125,000	125,000
Mobility Analytics Program Coordinator Addition of 1.00 Program Coordinator to provide Mobility Analytics programmatic support and coordination in the new Mobility Department.	0.50	101,960	-
Office of ADA Compliance & Accessibility Transfer of 3.00 FTE positions and associated non-personnel expenditures to the new Mobility Department from the Neighborhood Services Department to support ADA compliance activities.	0.00	29,071	-
General Plan Maintenance Fund Revenue Addition of revenue from the General Plan Maintenance Fund to support the new Mobility Department.	0.00	-	615,000
Community Parking District Position Support Addition of revenue from the Community Parking District Fund to support the from the Community Parking District program.	0.00	-	286,734
Urban Division Position Revenue Addition of revenue from Community Parking Districts and Shared Mobility Device Program to support the Program Manager.	0.00	-	181,300
Total	16.50	\$ 2,950,936	\$ 1,632,790

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ -	\$ -	\$ 1,874,840	\$ 1,874,840
Fringe Benefits	-	-	922,353	922,353
PERSONNEL SUBTOTAL	-	-	2,797,193	2,797,193
NON-PERSONNEL				
Supplies	\$ -	\$ -	\$ 830	\$ 830
Contracts	-	-	145,013	145,013
Energy and Utilities	-	-	2,000	2,000
Other	-	-	5,900	5,900
NON-PERSONNEL SUBTOTAL	-	-	153,743	153,743
Total	\$ -	\$ -	\$ 2,950,936	\$ 2,950,936

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ -	\$ -	\$ 1,482,140	\$ 1,482,140
Licenses and Permits	-	-	150,650	150,650

Revenues by Category

		FY2019 Actual		FY2020 Budget		FY2021 Adopted		FY2020-2021 Change
Total	\$	-	\$	-	\$	1,632,790	\$	1,632,790

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000116	Assistant Engineer-Traffic	0.00	0.00	4.00	\$ 61,752 - 74,407	\$ 273,766
20000167	Associate Engineer-Traffic	0.00	0.00	2.00	71,099 - 85,860	170,436
20001220	Executive Director	0.00	0.00	2.00	50,128 - 184,332	328,435
20001234	Program Coordinator	0.00	0.00	0.50	28,080 - 147,160	82,091
20001222	Program Manager	0.00	0.00	1.50	50,128 - 184,332	207,879
20000760	Project Assistant	0.00	0.00	1.00	61,752 - 74,407	74,402
20000763	Project Officer 2	0.00	0.00	1.00	81,949 - 99,074	99,070
20000015	Senior Management Analyst	0.00	0.00	0.50	63,342 - 76,578	59,150
20000926	Senior Traffic Engineer	0.00	0.00	4.00	81,949 - 99,074	372,264
	Infrastructure In-Training					4,906
	Pay					
	Infrastructure Registration					97,971
	Pay					
	Reg Pay For Engineers					104,142
	Sick Leave - Hourly					328
FTE, Salaries, and Wages Subtotal		0.00	0.00	16.50		\$ 1,874,840

		FY2019 Actual		FY2020 Budget		FY2021 Adopted		FY2020-2021 Change
Fringe Benefits								
Employee Offset Savings	\$	-	\$	-	\$	6,312	\$	6,312
Flexible Benefits		-		-		203,618		203,618
Long-Term Disability		-		-		5,788		5,788
Medicare		-		-		27,180		27,180
Other Post-Employment Benefits		-		-		103,836		103,836
Retiree Medical Trust		-		-		3,340		3,340
Retirement 401 Plan		-		-		3,031		3,031
Retirement ADC		-		-		413,298		413,298
Retirement DROP		-		-		2,269		2,269
Risk Management Administration		-		-		17,472		17,472
Supplemental Pension Savings Plan		-		-		127,587		127,587
Unemployment Insurance		-		-		2,568		2,568
Workers' Compensation		-		-		6,054		6,054
Fringe Benefits Subtotal	\$	-	\$	-	\$	922,353	\$	922,353
Total Personnel Expenditures					\$	2,797,193		



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