

# 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, the Mobility Department furthers the City goals for equitable, efficient and effective mobility choices that support residents of all ages and abilities.

The Mobility Department was 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. Since that initiation, Mobility has worked cross-departmentally on a Community Plan Update for Kearny Mesa, the successful adoption of the Complete Community: Mobility Choices initiative, new active transportation bike and accessible pedestrian projects with SANDAG, and improvements to internal operations associated with the City's shared mobility device program.

In the next Fiscal Year, the Mobility Department is anticipated to be merged with the Sustainability Department and will develop updated goals and key performance indicators (KPI).

***The vision is:***

Mobility for people of all ages and abilities.

***The mission is:***

To plan, create, and support safe, accessible, innovative and sustainable mobility choices.

## Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
FTE Positions (Budgeted)	0.00	16.50	18.00	1.50
Personnel Expenditures	\$ -	\$ 2,797,193	\$ 2,525,760	\$ (271,433)
Non-Personnel Expenditures	-	153,743	729,336	575,593
<b>Total Department Expenditures</b>	<b>\$ -</b>	<b>\$ 2,950,936</b>	<b>\$ 3,255,096</b>	<b>\$ 304,160</b>
<b>Total Department Revenue</b>	<b>\$ -</b>	<b>\$ 1,632,790</b>	<b>\$ 2,677,140</b>	<b>\$ 1,044,350</b>

## General Fund

### Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Mobility	\$ -	\$ 2,950,936	\$ 3,255,096	\$ 304,160
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,950,936</b>	<b>\$ 3,255,096</b>	<b>\$ 304,160</b>

### Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Mobility	0.00	16.50	18.00	1.50
<b>Total</b>	<b>0.00</b>	<b>16.50</b>	<b>18.00</b>	<b>1.50</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Shared Mobility Device Public ROW Enforcement</b> Addition of on-going non-personnel expenditures to support contract services for Shared Mobility Device Public Right Of Way enforcement.	0.00	\$ 361,972	\$ -
<b>Mobility Action Plan</b> Addition of non-personnel expenditures associated with the Mobility Action Plan.	0.00	120,000	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	75,155	-
<b>Pay-in-Lieu of Annual Leave Adjustments</b> Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	30,759	-
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	21,918	-

# Mobility

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>IT Discretionary Adjustment</b> Transfer of IT Discretionary expenditures from the Neighborhood Services branch to the Mobility Department.	0.00	2,827	-
<b>Citywide Contracts Reduction of 2.6%</b> Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(6,279)	-
<b>Pay-In-Lieu of Annual Leave Adjustments</b> Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	(19,367)	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	1.50	(282,825)	-
<b>Shared Dockless Mobility Device Fees</b> Transfer of revenue associated to shared dockless mobility devices from the Development Services Department to the Mobility Department.	0.00	-	1,572,750
<b>Revised Revenue</b> Adjustment to reflect revised SANDAG Co-op Agreement and Shared Mobility Device Impound Fee revenue projections.	0.00	-	325,000
<b>Revised Revenue</b> Adjustment to reflect revised Shared Mobility Device business permit activity projections.	0.00	-	(853,400)
<b>Total</b>	<b>1.50</b>	<b>\$ 304,160</b>	<b>\$ 1,044,350</b>

## Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ -	\$ 1,874,840	\$ 1,621,752	(253,088)
Fringe Benefits	-	922,353	904,008	(18,345)
<b>PERSONNEL SUBTOTAL</b>	-	2,797,193	2,525,760	(271,433)
<b>NON-PERSONNEL</b>				
Supplies	\$ -	\$ 830	\$ 830	-
Contracts	-	145,013	642,479	497,466
Information Technology	-	-	77,982	77,982
Energy and Utilities	-	2,000	2,145	145
Other	-	5,900	5,900	-
<b>NON-PERSONNEL SUBTOTAL</b>	-	153,743	729,336	575,593
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,950,936</b>	<b>\$ 3,255,096</b>	<b>\$ 304,160</b>

## Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Charges for Services	\$ -	\$ 1,482,140	\$ 1,757,140	275,000
Fines Forfeitures and Penalties	-	-	50,000	50,000

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## Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Licenses and Permits	-	150,650	870,000	719,350
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,632,790</b>	<b>\$ 2,677,140</b>	<b>\$ 1,044,350</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000116	Assistant Engineer-Traffic	0.00	4.00	4.00	\$ 67,437 - 81,247	\$ 274,145
20000167	Associate Engineer-Traffic	0.00	2.00	2.00	77,635 - 93,762	186,118
20001101	Department Director	0.00	0.00	1.00	65,653 - 248,703	121,918
20001220	Executive Director	0.00	2.00	1.00	52,133 - 191,703	117,634
20001234	Program Coordinator	0.00	0.50	1.00	32,448 - 153,046	89,286
20001222	Program Manager	0.00	1.50	2.00	52,133 - 191,703	223,237
20000760	Project Assistant	0.00	1.00	1.00	65,831 - 79,312	65,831
20000763	Project Officer 2	0.00	1.00	1.00	87,361 - 105,609	105,609
20000015	Senior Management Analyst	0.00	0.50	1.00	65,869 - 79,649	65,869
20000926	Senior Traffic Engineer	0.00	4.00	4.00	89,492 - 108,185	407,731
	Budgeted Personnel Expenditure Savings					(211,410)
	Infrastructure In-Training Pay					5,610
	Infrastructure Registration Pay					81,783
	Reg Pay For Engineers					76,671
	Sick Leave - Hourly					328
	Vacation Pay In Lieu					11,392
<b>FTE, Salaries, and Wages Subtotal</b>		<b>0.00</b>	<b>16.50</b>	<b>18.00</b>		<b>\$ 1,621,752</b>

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ -	\$ 6,312	\$ 5,683	(629)
Flexible Benefits	-	203,618	192,535	(11,083)
Long-Term Disability	-	5,788	5,797	9
Medicare	-	27,180	23,347	(3,833)
Other Post-Employment Benefits	-	103,836	98,096	(5,740)
Retiree Medical Trust	-	3,340	2,772	(568)
Retirement 401 Plan	-	3,031	3,320	289
Retirement ADC	-	413,298	439,849	26,551
Retirement DROP	-	2,269	3,221	952
Risk Management Administration	-	17,472	16,976	(496)
Supplemental Pension Savings Plan	-	127,587	101,769	(25,818)
Unemployment Insurance	-	2,568	2,103	(465)
Workers' Compensation	-	6,054	8,540	2,486
<b>Fringe Benefits Subtotal</b>	<b>\$ -</b>	<b>\$ 922,353</b>	<b>\$ 904,008</b>	<b>\$ (18,345)</b>
<b>Total Personnel Expenditures</b>			<b>\$ 2,525,760</b>	