

Mobility



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Description

The Mobility Department was combined with the Sustainability Department into the Sustainability and Mobility Department in Fiscal Year 2023 as part of the restructure process.

Mobility

Department Summary

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
FTE Positions (Budgeted)	16.50	18.00	0.00	(18.00)
Personnel Expenditures	\$ 1,798,457	\$ 2,525,760	\$ -	\$ (2,525,760)
Non-Personnel Expenditures	374,273	729,336	-	(729,336)
Total Department Expenditures	\$ 2,172,730	\$ 3,255,096	\$ -	\$ (3,255,096)
Total Department Revenue	\$ 1,638,440	\$ 2,677,140	\$ -	\$ (2,677,140)

General Fund

Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Mobility	\$ 2,172,730	\$ 3,255,096	\$ -	\$ (3,255,096)
Total	\$ 2,172,730	\$ 3,255,096	\$ -	\$ (3,255,096)

Department Personnel

	FY2021 Budget	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Mobility	16.50	18.00	0.00	(18.00)
Total	16.50	18.00	0.00	(18.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 652,882	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Non-Discretionary Adjustment	0.00	(21,918)	-
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.			
Support for Information Technology	0.00	(75,155)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Mobility Department Restructure	(18.00)	(3,810,905)	(2,677,140)
Transfer of 18.00 FTE positions, non-personnel expenditures, and revenue associated with the merge of the Sustainability and Mobility Departments into the Sustainability & Mobility Department.			
Total	(18.00)	\$ (3,255,096)	\$ (2,677,140)

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 1,121,957	\$ 1,621,752	\$ -	\$ (1,621,752)
Fringe Benefits	676,500	904,008	-	(904,008)
PERSONNEL SUBTOTAL	1,798,457	2,525,760	-	(2,525,760)
NON-PERSONNEL				
Supplies	\$ -	\$ 830	\$ -	\$ (830)
Contracts & Services	371,419	642,479	-	(642,479)
Information Technology	(8)	77,982	-	(77,982)
Energy and Utilities	937	2,145	-	(2,145)
Other	1,924	5,900	-	(5,900)
NON-PERSONNEL SUBTOTAL	374,273	729,336	-	(729,336)
Total	\$ 2,172,730	\$ 3,255,096	\$ -	\$ (3,255,096)

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Charges for Services	\$ 497,250	\$ 1,757,140	\$ -	\$ (1,757,140)
Fines Forfeitures and Penalties	30,605	50,000	-	(50,000)
Licenses and Permits	1,110,439	870,000	-	(870,000)
Other Revenue	2	-	-	-
Transfers In	145	-	-	-
Total	\$ 1,638,440	\$ 2,677,140	\$ -	\$ (2,677,140)

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000116	Assistant Engineer-Traffic	4.00	4.00	0.00	\$ 77,889 - 93,840	\$ -
20000167	Associate Engineer-Traffic	2.00	2.00	0.00	89,669 - 108,295	-
20001101	Department Director	0.00	1.00	0.00	71,693 - 271,584	-
20001220	Executive Director	2.00	1.00	0.00	56,929 - 209,339	-
20001234	Program Coordinator	0.50	1.00	0.00	34,070 - 167,127	-
20001222	Program Manager	1.50	2.00	0.00	56,929 - 209,339	-
20000760	Project Assistant	1.00	1.00	0.00	71,871 - 86,589	-
20000763	Project Officer 2	1.00	1.00	0.00	95,376 - 115,298	-
20000015	Senior Management Analyst	0.50	1.00	0.00	72,664 - 87,865	-
20000926	Senior Traffic Engineer	4.00	4.00	0.00	103,363 - 124,954	-
FTE, Salaries, and Wages Subtotal		16.50	18.00	0.00	\$	-

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Fringe Benefits				
Employee Offset Savings	\$ 5,776	\$ 5,683	\$ -	\$ (5,683)
Flexible Benefits	149,546	192,535	-	(192,535)
Long-Term Disability	4,457	5,797	-	(5,797)
Medicare	16,579	23,347	-	(23,347)
Other Post-Employment Benefits	66,520	98,096	-	(98,096)
Retiree Medical Trust	1,669	2,772	-	(2,772)

Mobility

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Retirement 401 Plan	3,076	3,320	-	(3,320)
Retirement ADC	350,911	439,849	-	(439,849)
Retirement DROP	3,050	3,221	-	(3,221)
Risk Management Administration	10,996	16,976	-	(16,976)
Supplemental Pension Savings Plan	60,512	101,769	-	(101,769)
Unemployment Insurance	1,518	2,103	-	(2,103)
Workers' Compensation	1,892	8,540	-	(8,540)
Fringe Benefits Subtotal	\$ 676,500	\$ 904,008	\$ -	\$ (904,008)
Total Personnel Expenditures			\$ -	