

# Mobility



**Page Intentionally Left Blank**



## 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 was formed in the Fiscal Year 2021 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.



**Page Intentionally Left Blank**

## Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
FTE Positions (Budgeted)	0.00	16.50	18.00	1.50
Personnel Expenditures	\$ -	\$ 2,797,193	\$ 2,387,439	\$ (409,754)
Non-Personnel Expenditures	-	153,743	725,411	571,668
<b>Total Department Expenditures</b>	<b>\$ -</b>	<b>\$ 2,950,936</b>	<b>\$ 3,112,850</b>	<b>\$ 161,914</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 Proposed	FY2021-2022 Change
Mobility	\$ -	\$ 2,950,936	\$ 3,112,850	\$ 161,914
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,950,936</b>	<b>\$ 3,112,850</b>	<b>\$ 161,914</b>

### Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	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>SMD 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	71,230	-
<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	-
<b>IT Discretionary Adjustment</b> Transfer of IT Discretionary expenditures from the Neighborhood Services branch to the Mobility Department.	0.00	2,827	-

# Mobility

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<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	(11,392)	-
<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	(421,146)	-
<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 Coop 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>161,914 \$</b>	<b>1,044,350</b>

## Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ -	\$ 1,874,840	\$ 1,512,572	(362,268)
Fringe Benefits	-	922,353	874,867	(47,486)
<b>PERSONNEL SUBTOTAL</b>	-	2,797,193	2,387,439	(409,754)
<b>NON-PERSONNEL</b>				
Supplies	\$ -	\$ 830	\$ 830	-
Contracts	-	145,013	642,479	497,466
Information Technology	-	-	74,057	74,057
Energy and Utilities	-	2,000	2,145	145
Other	-	5,900	5,900	-
<b>NON-PERSONNEL SUBTOTAL</b>	-	153,743	725,411	571,668
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,950,936</b>	<b>\$ 3,112,850</b>	<b>\$ 161,914</b>

## Revenues by Category

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

# Mobility

## Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000116	Assistant Engineer-Traffic	0.00	4.00	4.00	\$ 61,755 - 74,402	\$ 251,030
20000167	Associate Engineer-Traffic	0.00	2.00	2.00	71,094 - 85,862	170,436
20001220	Executive Director	0.00	2.00	2.00	50,128 - 184,330	230,339
20001234	Program Coordinator	0.00	0.50	1.00	30,160 - 147,160	85,852
20001222	Program Manager	0.00	1.50	2.00	50,128 - 184,330	214,651
20000760	Project Assistant	0.00	1.00	1.00	61,755 - 74,402	61,755
20000763	Project Officer 2	0.00	1.00	1.00	81,952 - 99,070	99,070
20000015	Senior Management Analyst	0.00	0.50	1.00	63,336 - 76,586	63,336
20000926	Senior Traffic Engineer	0.00	4.00	4.00	81,952 - 99,070	373,338
	Budgeted Personnel Expenditure Savings					(199,181)
	Infrastructure In-Training Pay					5,136
	Infrastructure Registration Pay					74,885
	Reg Pay For Engineers					70,205
	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>\$ 1,512,572</b>

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ -	\$ 6,312	\$ 5,366	(946)
Flexible Benefits	-	203,618	192,535	(11,083)
Long-Term Disability	-	5,788	5,660	(128)
Medicare	-	27,180	21,762	(5,418)
Other Post-Employment Benefits	-	103,836	99,488	(4,348)
Retiree Medical Trust	-	3,340	2,584	(756)
Retirement 401 Plan	-	3,031	3,041	10
Retirement ADC	-	413,298	418,384	5,086
Retirement DROP	-	2,269	3,022	753
Risk Management Administration	-	17,472	17,232	(240)
Supplemental Pension Savings Plan	-	127,587	94,786	(32,801)
Unemployment Insurance	-	2,568	2,054	(514)
Workers' Compensation	-	6,054	8,953	2,899
<b>Fringe Benefits Subtotal</b>	<b>\$ -</b>	<b>\$ 922,353</b>	<b>\$ 874,867</b>	<b>(47,486)</b>
<b>Total Personnel Expenditures</b>			<b>\$ 2,387,439</b>	



**Page Intentionally Left Blank**