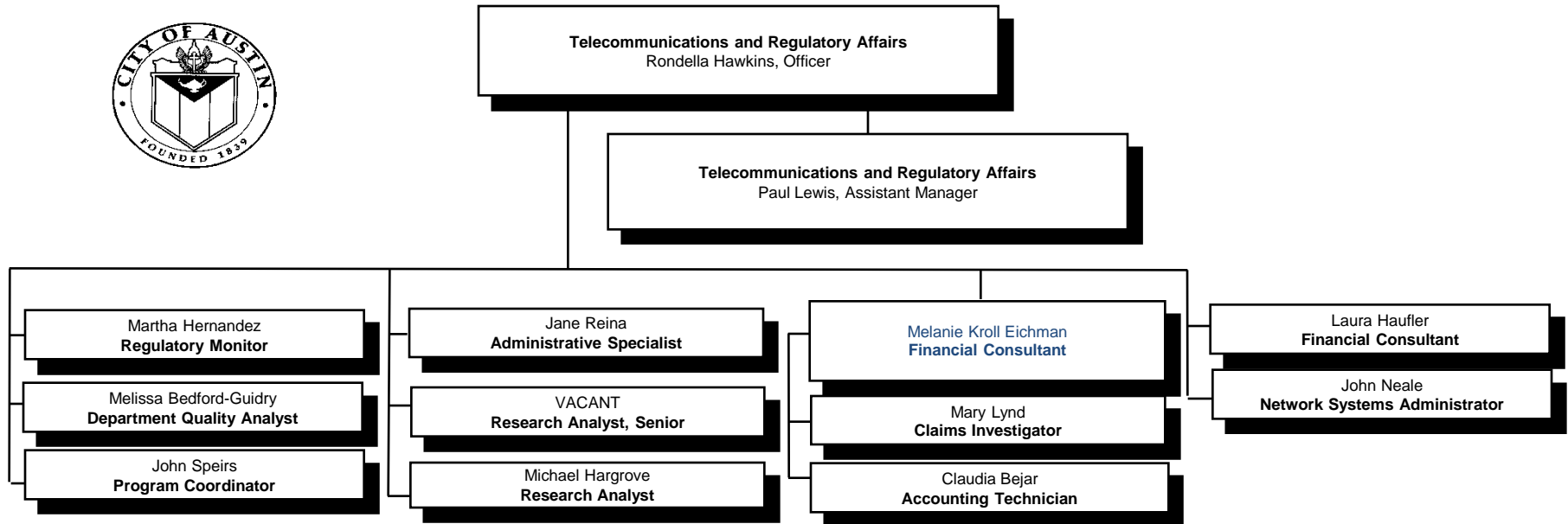


Proposed Budget FY 13-14



Telecommunications &
Regulatory Affairs

TARA Organization Chart



TARA Programs and Services

- Provide utility franchising and right-of-way management
- Provide contract negotiation and administration
- Provide staff support to Austin Community Technology & Telecommunications Commission
- Provide right-of-way revenue fee monitoring and collections
- Provide collection services for client City departments
- Provide support and resources for Community Technology Initiative programs including Austin Free-Net and Grant for Technology Opportunities Program (GTOPs).

Officer's Highlights

Continued support of Commission and Council goals

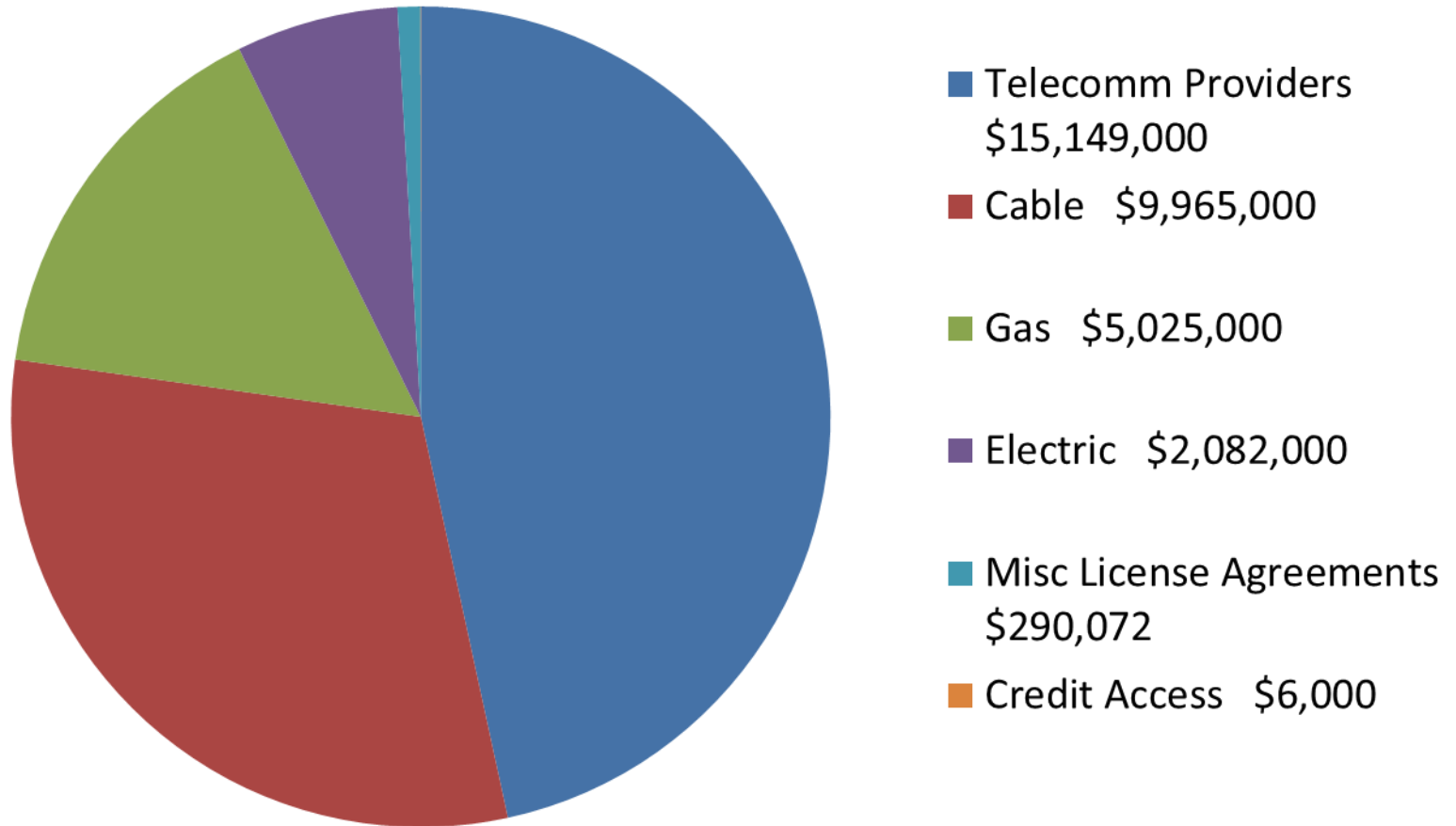
- Support of Public, Educational and Government Channels Capital unmet needs
- Management of Grant for Technology Opportunities Program
- Support of Austin Free-Net
- Additional Regulatory Oversight: Credit Access Business Registration Program Implementation

Projected Revenues FY 14

- Projected Revenue (into General Fund): \$32,517,072
- Austin Cable Access Fund Revenue: \$1,900,000
 - Cable Access Revenue is calculated as 1% of gross revenues of state tv/video franchise holders. The estimated revenue is restricted for capital expenditures. The operational expenses of \$450,000 are provided by a General Fund transfer of \$450,000.
 - The channelAustin operating contract is \$450,000 annually.

FY 14 TARA General Fund Revenue

Proposed total = \$32,517,017



Community Technology Initiative

- \$175,000 GTOPs Allocation
- \$197,774 Austin Free-Net Contract
- \$450,000 channelAustin Contract (operations)
- \$50,000 Information Technology Indicators for a Connected Austin Survey

Budget Overview for FY 13 and FY 14

	FY 13 Adopted	FY 13 CYE	FY 14 Proposed
ROW Revenue-General Fund	\$ 32,461,658	\$ 32,525,916	\$ 32,517,072
Cable Access Revenue-Restricted Funds	\$ 1,700,000	\$ 1,900,000	\$ 1,900,000
Total TARA Budget	\$ 1,477,283	\$ 1,427,000	\$1,556,855
Number of FTEs	13 FTEs	13 FTEs	13 FTEs

Significant Changes for FY 14 Budget

\$50,000	Information Technology Indicators for a Connected Austin Survey
<u>\$29,572</u>	Personnel related expenses
\$79,572	Total Changes

PEG Cable Access Fund Distribution

City of Austin Cable Access Fund Distribution	
City Hall Channel 6 Capital Equipment Production Facility	\$ 1,600,000
channelAustin	\$ 200,000
City Hall GAATN Room PEG Electronics	\$ 100,000
Total Capital Outlay	\$ 1,900,000

TARA Performance Measures

	Approved FY 13	CYE FY 13	Proposed FY 14
Austin Free-Net public access average monthly user sessions at Community Centers	8,000	13,000	To Be Determined
Cost of claims collections per dollar amount collected	.10	.10	.10
Maintain or increase right-of-way revenue	\$32,289,374	\$32,525,916	\$32,517,072
Overall Average Achievement Rate of GTOPs grantees	90	90	90

Budget Timeline

Ways to Provide Feedback About the Budget

Online Budget Input

www.austintexas.gov/financeonline

- 06/07/13 - Proposed Budget Due (all departments)
- 08/01/13 - Budget Work Session #1-Proposed Budget Presented to Council
- 08/07/13 - Departmental Budget Presentations published and posted to Web
- 08/14/13 - Budget Work Session #2-Department Q & A
- 08/22/13 - Budget/Tax Rate/Utility Rate Hearings
- 08/29/13 - Budget/Tax Rate Public Hearing (morning)
- 09/09-11/13 - Budget/Tax Rate Adoption

TARA Contacts

Rondella Hawkins, TARA Officer

Paul Lewis, Assistant Manager