

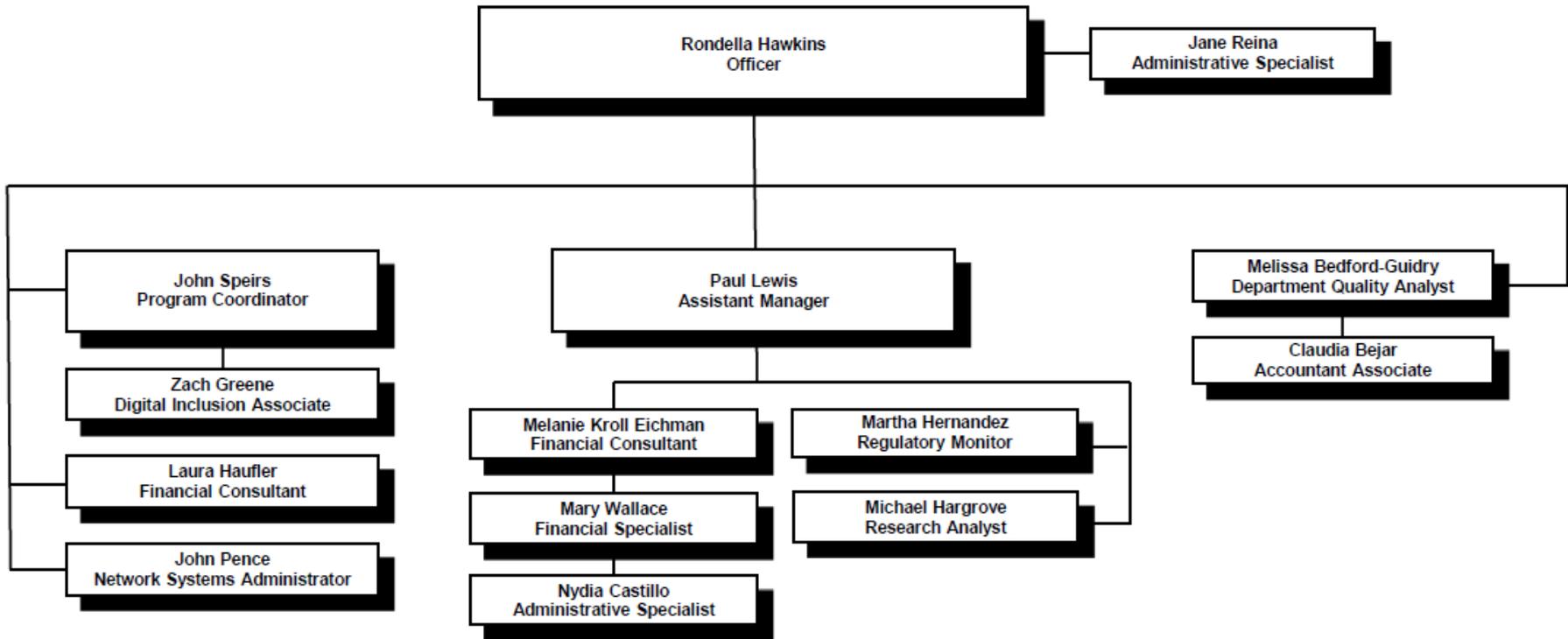


Proposed Budget FY 14-15

Office of Telecommunications and Regulatory Affairs

June 11, 2014

TARA Org Chart



TARA Programs and Services

- Provide regulatory oversight of the City's private utility companies
- Provide contract negotiation and administration
- Provide financial and right-of-way franchise management services to maximize collected and available funds
- Provide collection services for client City departments
- Provide support and resources for Community Technology Initiative programs including Austin Free-Net, Grant for Technology Opportunities Program (GTOPs), and the Digital Inclusion Strategic Plan
- Provide monitoring and enforcement of the credit access business ordinance
- Provide staff support to Austin Community Technology & Telecommunications Commission

Officer's Highlights

Continued support of Commission and Council goals for Community Technology Initiative:

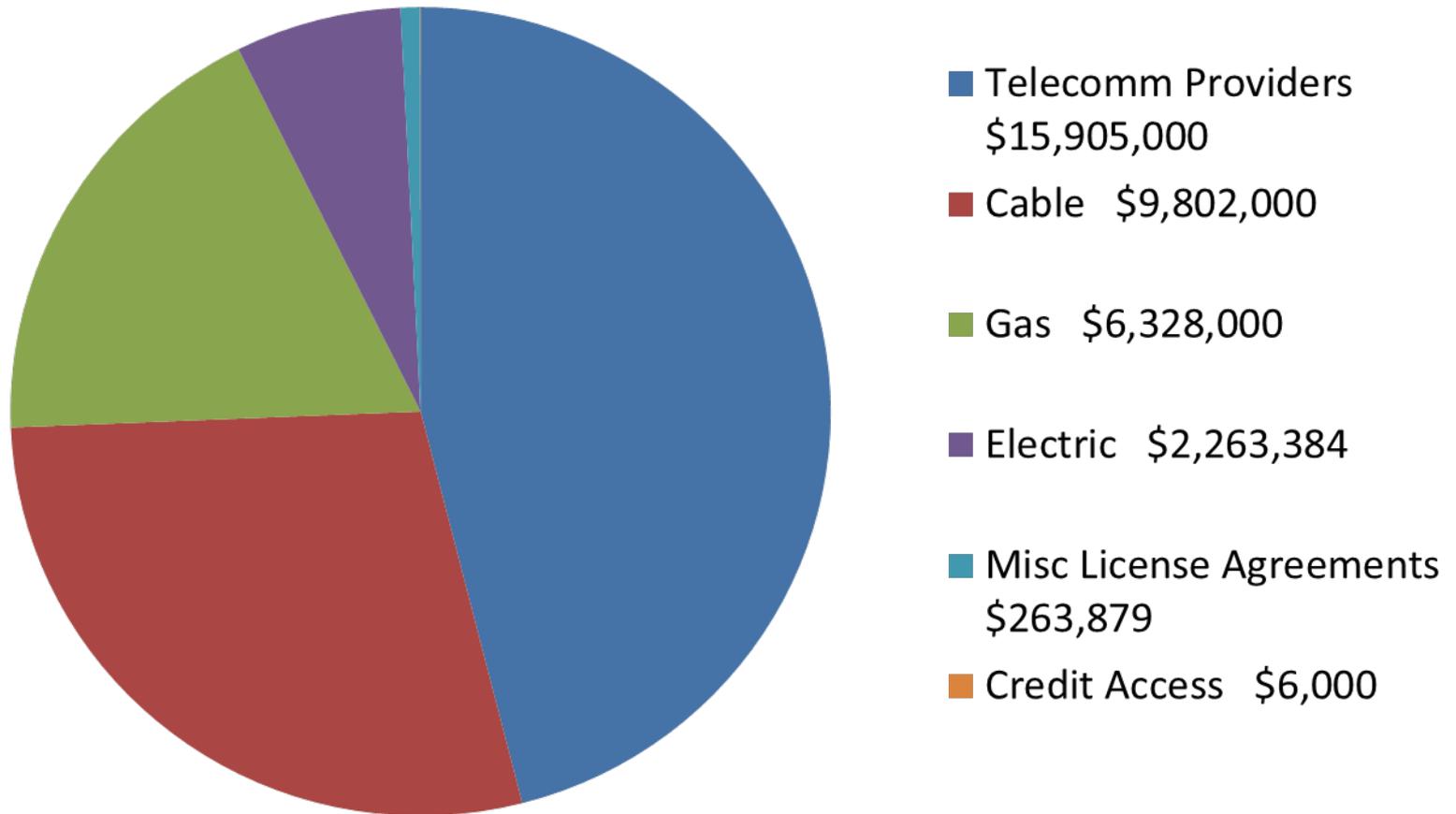
- Support of Development and Implementation of the Digital Inclusion Strategic Plan
- Management of Grant for Technology Opportunities Program
- Support of Austin Free-Net
- Management of channelAustin contract
- Support of Public, Educational and Government Channels

Projected Revenues FY 15

- Projected ROW Revenue (into General Fund):
\$34,748,263
- 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 15 TARA General Fund Revenue

Proposed total = \$34,748,263



Community Technology Initiative



\$200,000 - Grant for Technology Opportunities Program



\$197,744 - Austin FreeNet contract

austinfreenet.net



\$450,000 - channelAustin contract

Budget Overview for FY 14 and FY 15

	FY 14 Adopted	FY 14 CYE	FY 15 Proposed
ROW Revenue-General Fund	\$ 32,427,580	\$ 34,956,404	\$ 34,748,263
Cable Access Revenue-Restricted Funds	\$ 1,900,000	\$ 1,930,000	\$ 1,900,000
Total TARA Budget	\$ 1,603,320	\$ 1,581,646	\$1,598,436
Number of FTEs	13 FTEs	13 FTEs	13 FTEs

Significant Changes for FY 15 Budget

(\$50,000)	Connected Austin Survey Decrease (survey funded every 3 years)
<u>\$49,423</u>	Citywide Personnel Cost Drivers Increase
(\$ 4,884)	Net Reduction in FY 15 Budget

PEG Cable Access Fund Distribution

City of Austin Cable Access Fund Distribution	
City Hall Channel 6 /ATXN Capital Equipment	\$ 200,000
channelAustin Facilities and Equipment	\$ 430,000
GAATN Capital Equipment/Contingency Equipment	\$ 600,000
Total Capital Outlay	\$ 1,230,000

TARA Performance Measures

	Approved FY 14	CYE FY 14	Proposed FY 15
Austin Free-Net public access average monthly user sessions at Community Centers	3,000	14,000	8,000
Cost of claims collections per dollar amount collected	.16	.16	.18
Maintain or increase right-of-way revenue	\$32,427,580	\$34,956,404	\$34,748,263
Percent of digital inclusion programs' participants that improved their basic digital skills	New for FY 15	New for FY 15	90

TARA Unmet Service Demands

1 FTE – Program Specialist

Implementation of Digital Inclusion Strategic
Plan support

\$65,734 (salary and benefits)

1 FTE - Regulatory Monitor

Credit Access Business support

\$80,606 (salary and benefits)

Budget Timeline

Ways to Provide Feedback About the Budget

Online Budget Input

www.austintexas.gov/financeonline

- 06/06/14 - Proposed Budget Due (all departments)
- 06/24/14 - CMO Budget Worksession
- 06/30/14 - CMO Budget Worksession/Budget Numbers Finalized
- 07/31/14 - Budget Work Session #1-Proposed Budget Presented to Council
- 08/07/14 - Departmental Budget Presentations published and posted to Web
- 08/13/14 - Budget Work Session #2-Department Q & A
- 08/21/14 - Budget/Tax Rate/Utility Rate Hearings
- 08/28/14 - Budget/Tax Rate Public Hearing (morning)
- 09/08-10/14 - Budget/Tax Rate Adoption

TARA Contacts

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