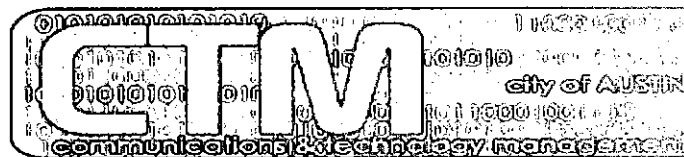


Communications and Technology Management Department

FY 2015 Proposed Budget

Budget Presentations:
www.austintexas.gov/finance





Department Overview

Mission Statement: The mission of the Communications and Technology Management (CTM) Department is to provide reliable, innovative IT Infrastructure and Services through excellence and collaborative leadership so that our customers can meet their diverse business needs.

Major Accomplishments

- AMANDA Upgrade: Development and testing of Phase 1 which will upgrade the public facing portal, view of permit status and credit card payment of fees. Testing complete by Fall 2014.
- Replacement of the GATRRS microwave network, upgrade of radio system's operating software, and replacement of APD radio dispatch consoles.

Service Areas
Application Development & Mgmt.
Technology Infrastructure
Strategy & Planning
CTECC Technology Infrastructure, Applications & Project Management for Public Safety
Wireless Infrastructure for Public Safety & Regional Partners
GIS

Key Performance Data	FY 13 Act.	FY 14 Est.	FY 15 Prop.
CTM's overall customer service satisfaction rating	80	90	90
Percentage of Urgency "3" Service Desk incidents closed within 5 business days	92	90	90
Incidents closed by any group within two hours of open time and not re-opened within five days	43,874	35,000	40,000
Percentage of applications with service level agreements	New measure	6	10

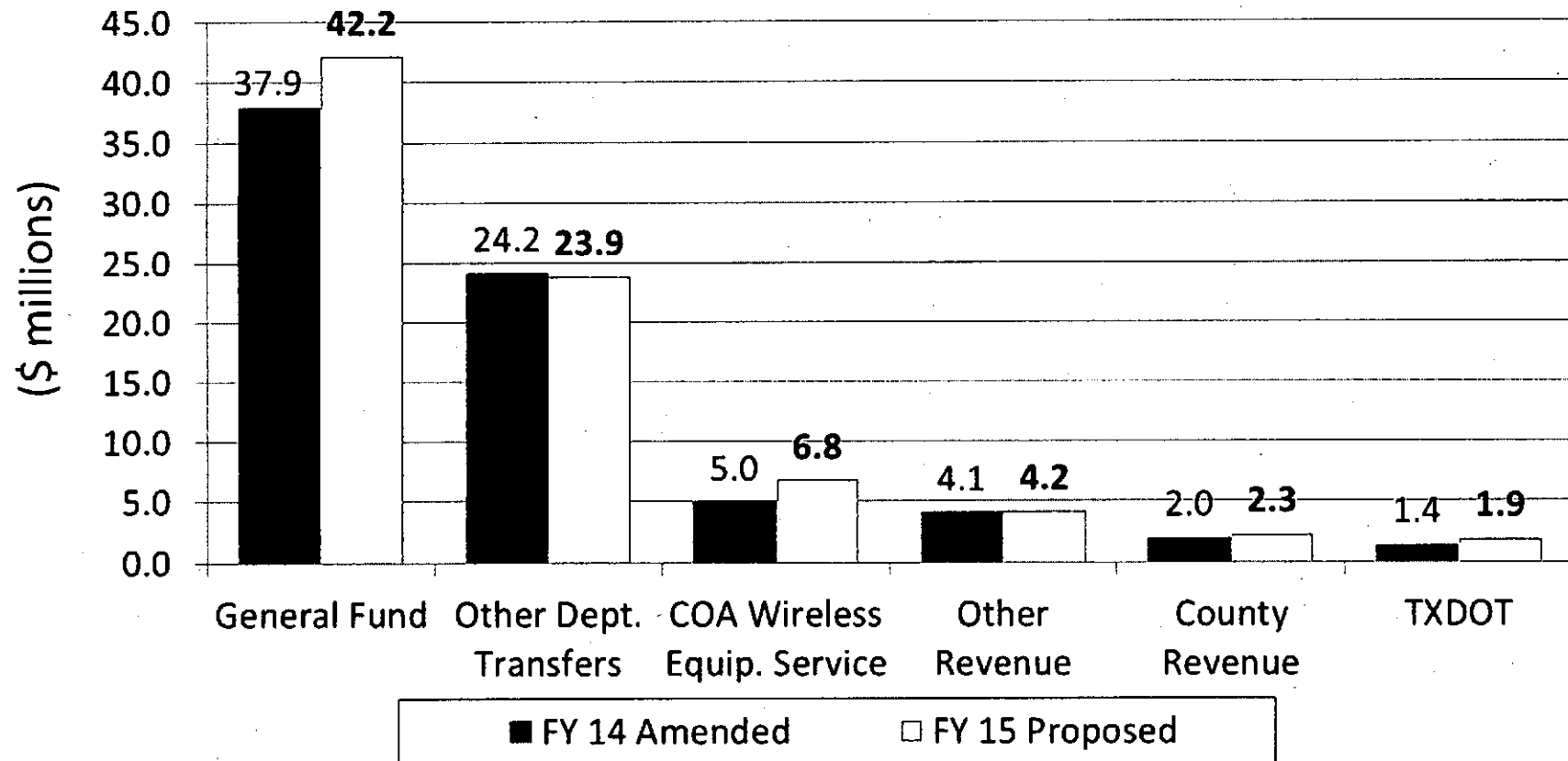


Sources of Funds

Department Revenue:

FY 14 Amended: \$74.6

FY 15 Proposed: \$81.4



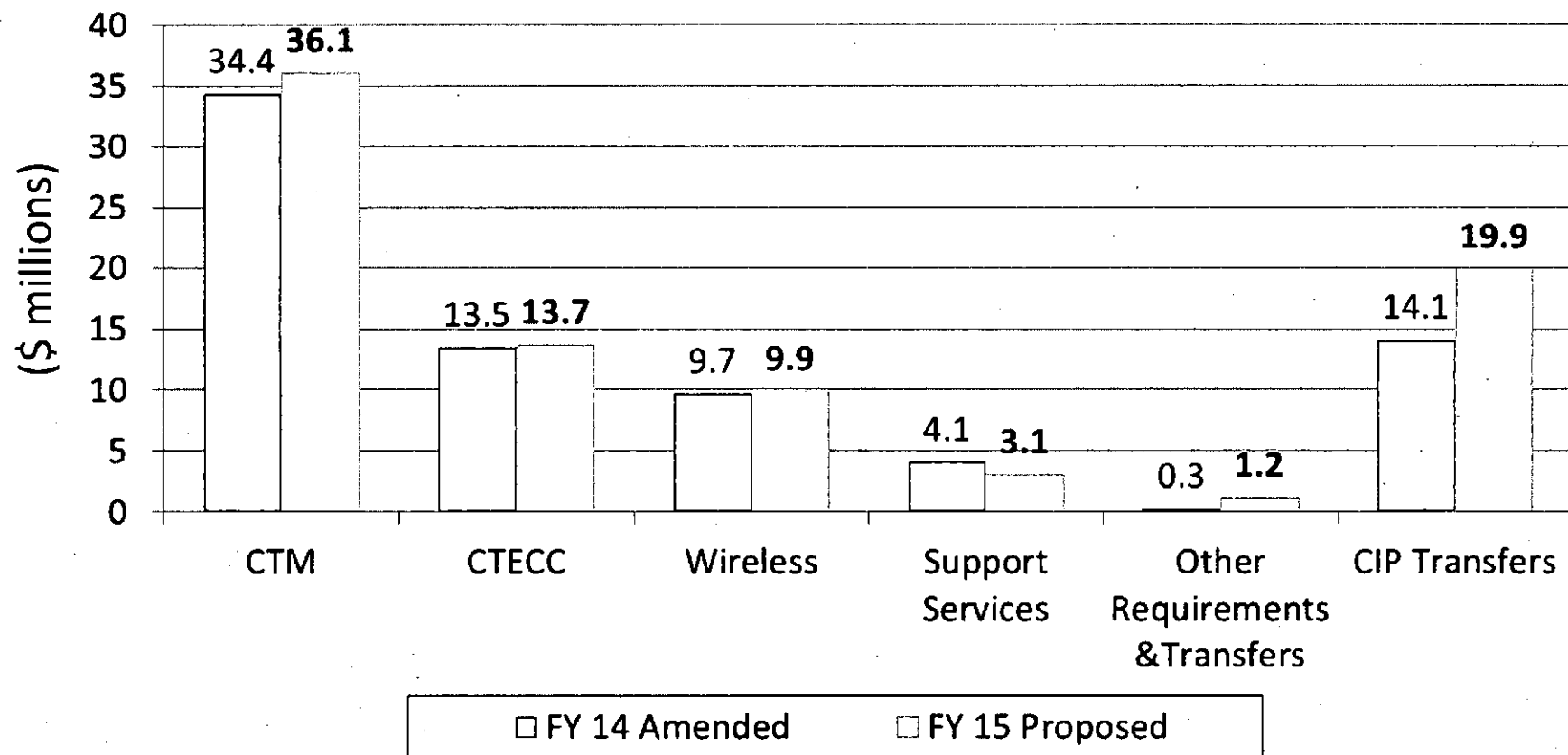


Uses of Funds

Department Expenditures:

FY 14 Amended: \$76.1

FY 15 Proposed: \$83.9

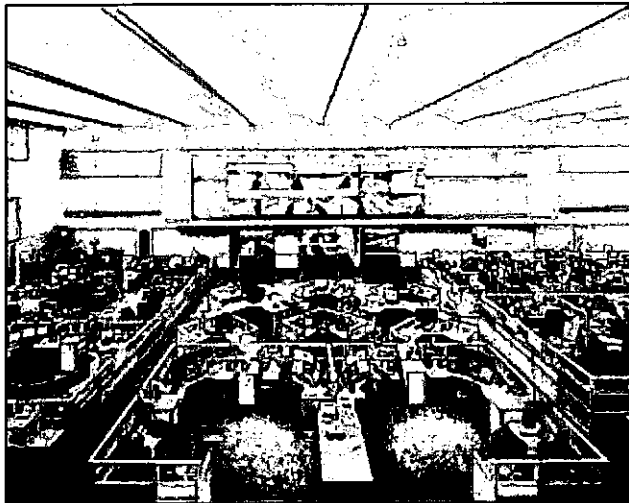


The FY 2014-15 Budget also includes an additional \$8,566,748 for capital and critical one-time costs.



Budget Highlights

- Elimination of one-time costs for IT Assessment – (\$0.8)
- 2 positions to support the AMANDA upgrade and Enterprise Service Bus – \$0.2 million
- IT Market Study increase – \$1.0 million
- Increase Transfer to CIP – \$5.8 million





CIP Highlights

FY 2015 Spending Plan - \$21.9 million

- Continuation of the AMANDA Upgrade
- Continuation of City of Austin Telecommunications Network (COATN) upgrade
- Electronic Health Records
- Google Fiber/Community Connections
- CTECC Video Wall Replacement
- Radio Frequency Identification Device (RFID) installation at branch libraries



CTM Funds

Fund Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Proposed
Beginning Balance	\$3.6	\$3.8	\$3.7
Revenue			
CTM	39.9	43.8	45.5
CTECC	13.3	15.6	19.2
Wireless	9.4	14.6	15.6
Expenditures			
CTM	38.8	43.8	48.2
CTECC	13.7	15.5	19.1
Wireless	10.5	14.8	15.6
Ending Balance	\$3.8	\$3.7	\$1.1
FTEs	300.00	307.00	309.00

Fund summary does not include expense refunds.



Other Budget Topics

- Development of 5-year IT Infrastructure Plan
- IT Governance Process now in 4th year



For More Information

STEPHEN ELKINS

Chief Information
Officer

(512) 974-1644



PEGGY MACCALLUM

Chief Financial
Manager

(512) 974-1661



MEDIA INQUIRIES

Corporate PIO

(512) 974-2220

Fleet Services Department

FY 2015 Proposed Budget

Budget Presentations:
www.austintexas.gov/finance





Department Overview

Mission Statement: To maintain City vehicles while providing exceptional service in a safe, efficient, environmentally responsible and ethical manner.

Major Accomplishments

- Recognized by Government Fleet Magazine as one of the Top 100 Best Public Sector Fleets in North America (2011, 2012, 2013).
- Awarded a \$2.3 million Texas Commission on Environmental Quality Compressed Natural Gas grant for the replacement of 13 Austin Resource Recovery refuse trucks with cleaner burning compressed natural gas trucks.
- Achieved the departmental goal of increasing the number of alternative fuel/hybrid/electric vehicles and equipment in the fleet from 63 percent in 2012 to 68 percent in 2013.

Service Areas	FTEs
Service Centers	138.0
Vehicle Support Services	22.0
Support Services	45.0

*In FY14, Fleet Services issued a temporary stop on alternative diesel fuel, due to issues with clogged fuel filters. Fleet addressed the issue and is currently reintroducing biodiesel to the fleet.

Key Performance Data	FY 13 Act.	FY 14 Est.	FY 15 Prop.
Fleet Availability Rate	91.0%	91.3%	93.0%
Percent of vehicles exceeding replacement criteria	8.0%	8.0%	7.5%
Alternative fuel issued as a percent of all fuel used	45%	16%*	45%
Alternative Fuel, Hybrid, or Electric Vehicles as a percent of total units operated	68%	70%	70%
Fleet Preventive Maintenance On-Time Completion Rate	90.0%	92.3%	95.0%

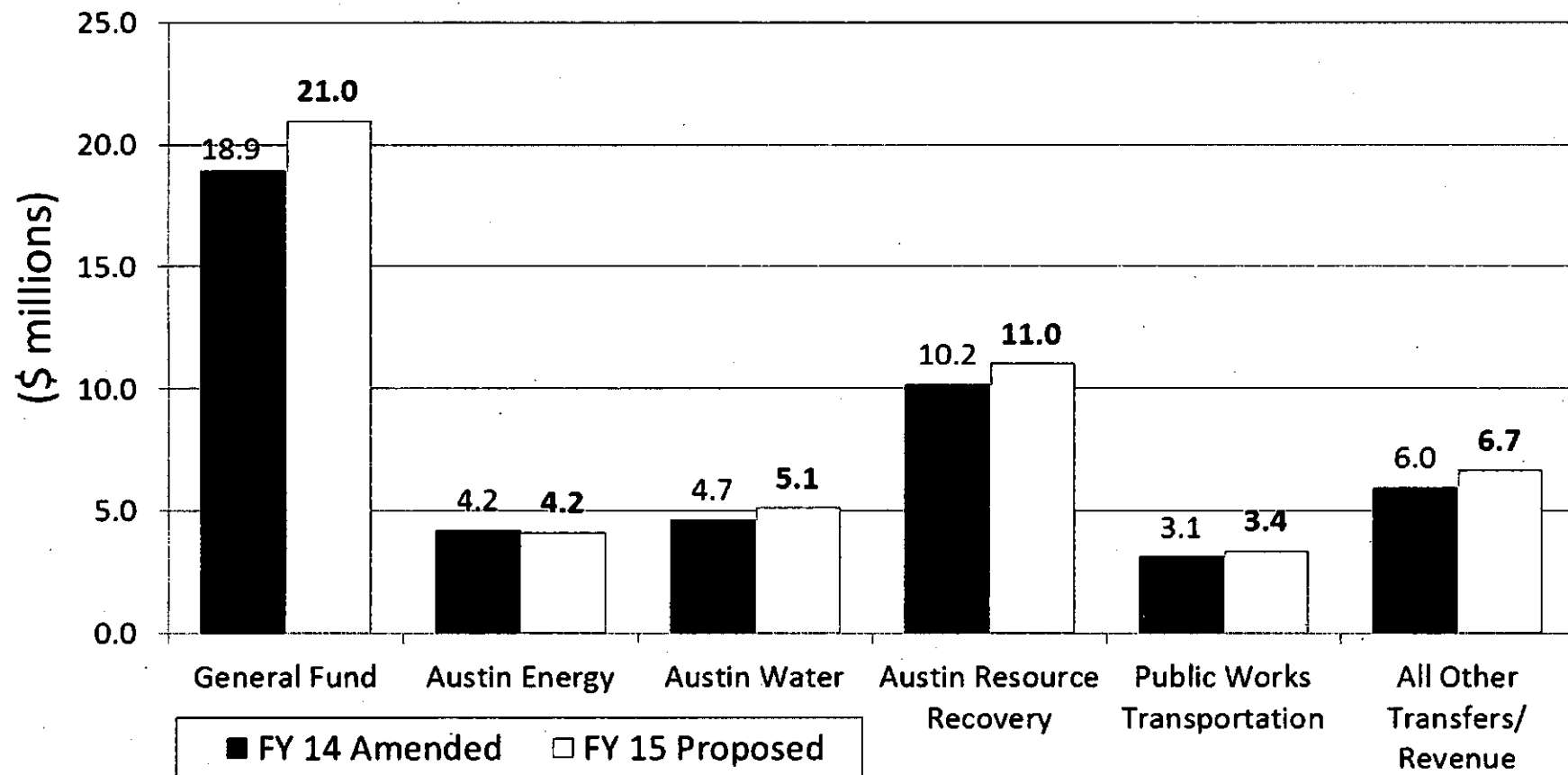


Sources of Funds

Department Revenue:

FY 14 Amended: \$47.1 million

FY 15 Proposed: \$51.4 million



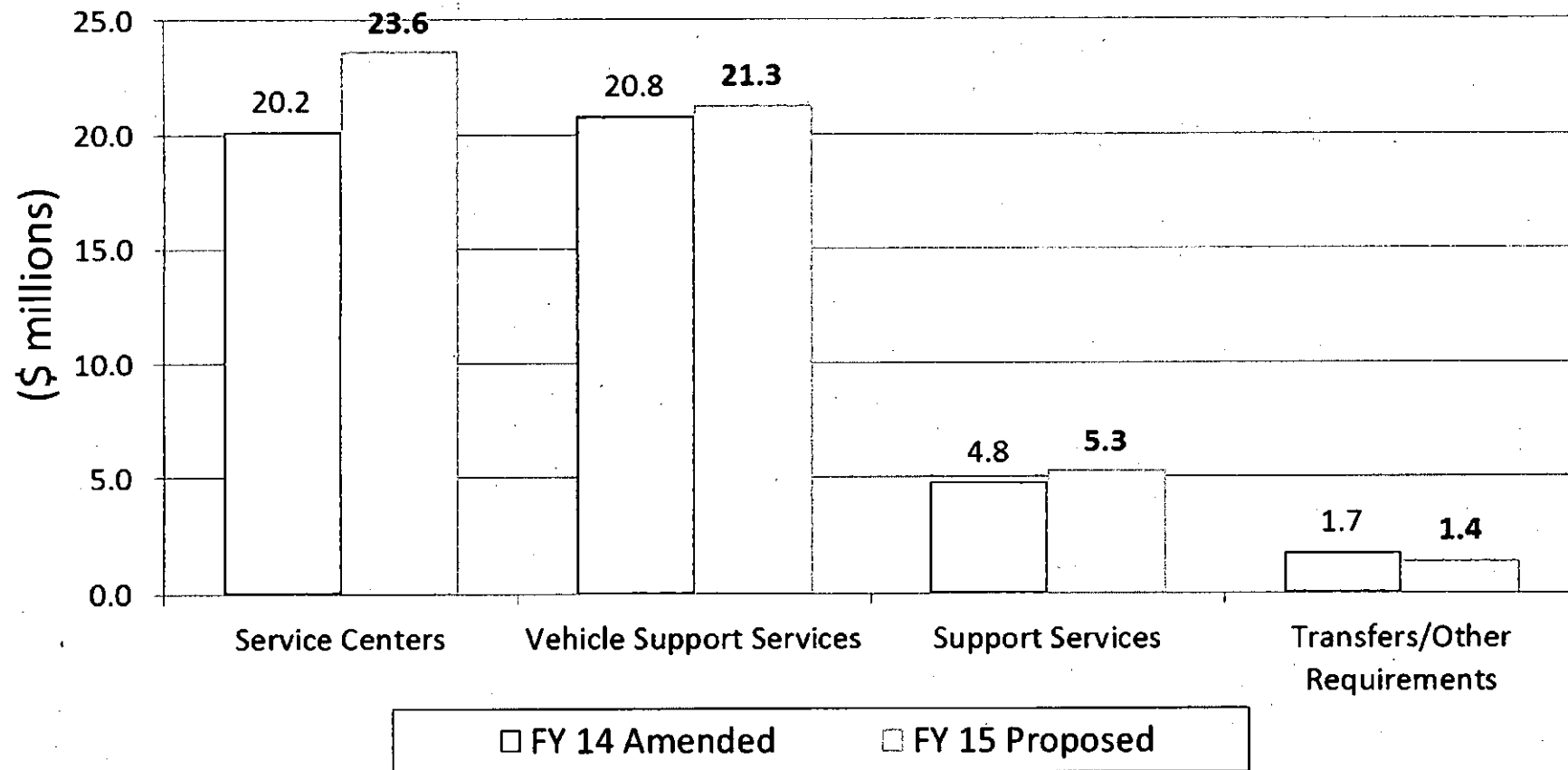


Uses of Funds

Department Expenditures:

FY 14 Amended: \$47.5 million

FY 15 Proposed: \$51.5 million





Budget Highlights

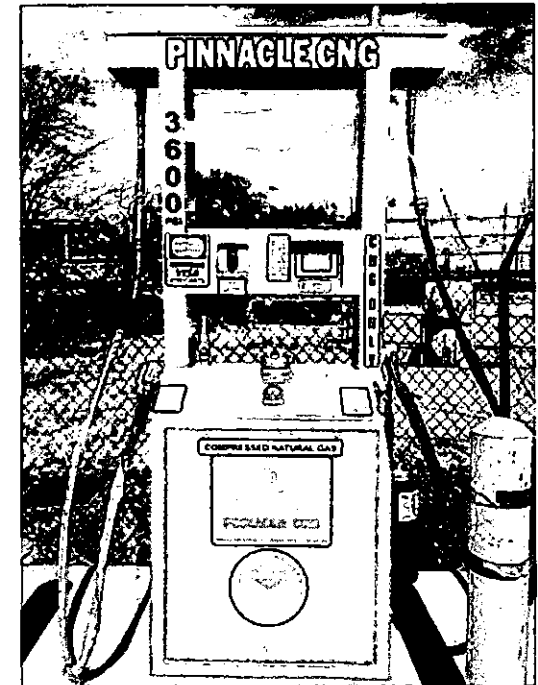
- Increase for vehicle parts due to rising prices and increasing service demands – \$2.0 million
- Increase in commercial repairs due to increased volume to meet customer demands – \$1.7 million
- 3% increase in the projected cost of fuel due to rising prices and increased volume – \$0.5 million
- Increase in certification and tool allowances to improve hiring & employee retention – \$0.2 million
- Vehicle Acquisition Fund – \$15.3 million
 - Will fund the replacement of 357 City vehicles including 254 police cruisers, 3 fire engines and 4 ambulances



CIP Highlights

FY 2015 Spending Plan - \$1.9 million

- Installation of Diesel Exhaust Fluid dispensers at major fueling sites
- Modernization of existing fleet fuel facilities
- Addition of fuel island video monitoring
- Weatherization of service center facilities
- Ongoing implementation of radio frequency technology as part of the M5/FuelFocus Upgrade





Fleet Services Fund

Fund Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Proposed
Beginning Balance	\$2.9	\$3.5	\$3.4
Revenue	50.1	47.4	51.4
Expenditures	48.8	47.5	51.5
Ending Balance	\$3.5*	\$3.4	\$3.3
FTEs	200.00	205.00	205.00

**Ending balance includes the adjustment to GAAP.*



For More Information

GERRY CALK

Fleet Officer (512) 974-1541



JENNIFER WALLS

Deputy Fleet Officer (512) 974-1795



URCHA DUNBAR-CRESPO

Deputy Fleet Officer (512) 974-2050



GLORIA ESPARZA

Financial Manager (512) 974-1720



MEDIA INQUIRIES

Corporate PIO (512) 974-2220

Support Services Fund

FY 2015 Proposed Budget

Budget Presentations:
www.austintexas.gov/finance





Fund Overview

Purpose & Nature: Departments within the Support Services Fund provide assistance to the City of Austin and its residents. Services include:

- Providing objective analysis of the adequacy of the City's management systems;
 - Maintaining the financial integrity of the entire City government;
 - Providing a liaison between the City and other governmental entities and legislative bodies;
 - Managing the City's human resources;
 - Overseeing the implementation of all programs and services;
 - Ensuring that all City records are accurately kept in compliance with City ordinances and state and federal law; and,
 - Conducting elections.
- Audit
 - Building Services
 - City Clerk
 - Contract Management
 - Financial Services
 - Government Relations
 - Human Resources
 - Law
 - Management Services
 - Mayor & Council
 - Public Information
 - Real Estate Services
 - SMBR



Fund Overview

Major Accomplishments

- Budget Office received Distinguished Budget Presentation Award from GFOA (26th consecutive year).
- Budget Office/Communications & Public Information collaborated to produced an award-winning Budget Basics video to inform the public of the City's budgeting process.
- Building Services received "Level I" award recognition from UT's Center for Performance Excellence for its use of Malcolm Baldrige performance excellence criteria and implemented new technology to provide strategic context and planning for City facilities.
- Channel 6 received first place, Overall Excellence in Government Programming (third consecutive year) from National Association of Telecommunications Officers and Advisors.
- Controller's Office received Certificate of Achievement for Excellence in Financial Reports from GFOA and achieved the top level (gold) in the Texas Comptroller's Leadership Circle for the office's high standard of financial transparency online.
- Clerk's Office-maintained Council Meeting Information Center and Board and Commission Information Center reached the 12 million mark for document downloads since going on-line.
- HRD named Healthiest Employer in Central Texas by the Austin Business Journal and continues to implement the inaugural Municipal Civil Service rules.
- Treasury maintained the highest possible ratings for the City of Austin GO Debt and was upgraded by FitchRatings and Moody's on the Combined Utility System prior lien revenue bonds and the Hotel Occupancy Tax prior lien revenue bonds.



Fund Overview

Key Performance Data	FY 13 Act.	FY 14 Est.	FY 15 Prop.
City of Austin's GO bond ratings	AAA	AAA	AAA
Number of certified MBE/WBE and DBE business	907	958	1,000
Percent of registered voters who voted citywide	60%	14%	50%
Number of maintenance workorders completed	7,476	8,100	8,383
Number of original ATXN video productions	318	300	320
Percent of new construction contract site visits completed within 25 business days of Notice to Proceed	91.2%	95%	100%
Average number of days to complete the recruitment process (open date to close date)	17	21	20
Total number of employees receiving ethics values and compliance training	10,038	9,000	9,000
Percent of Council Member Questions answered and distributed by noon the day prior to the posted meeting	100%	100%	100%

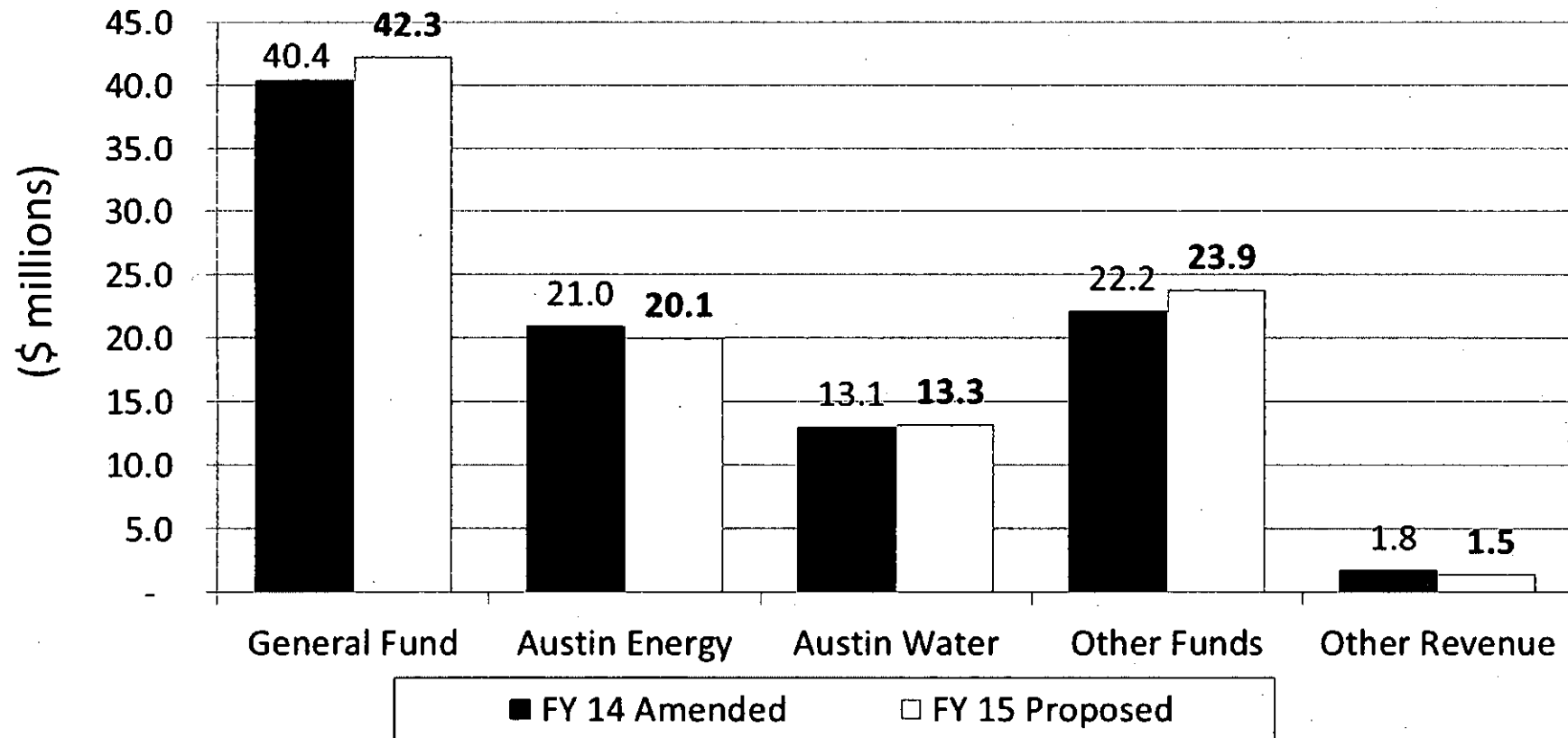


Sources of Funds

Fund Revenue:

FY 14 Amended: \$98.5

FY 15 Proposed: \$101.1



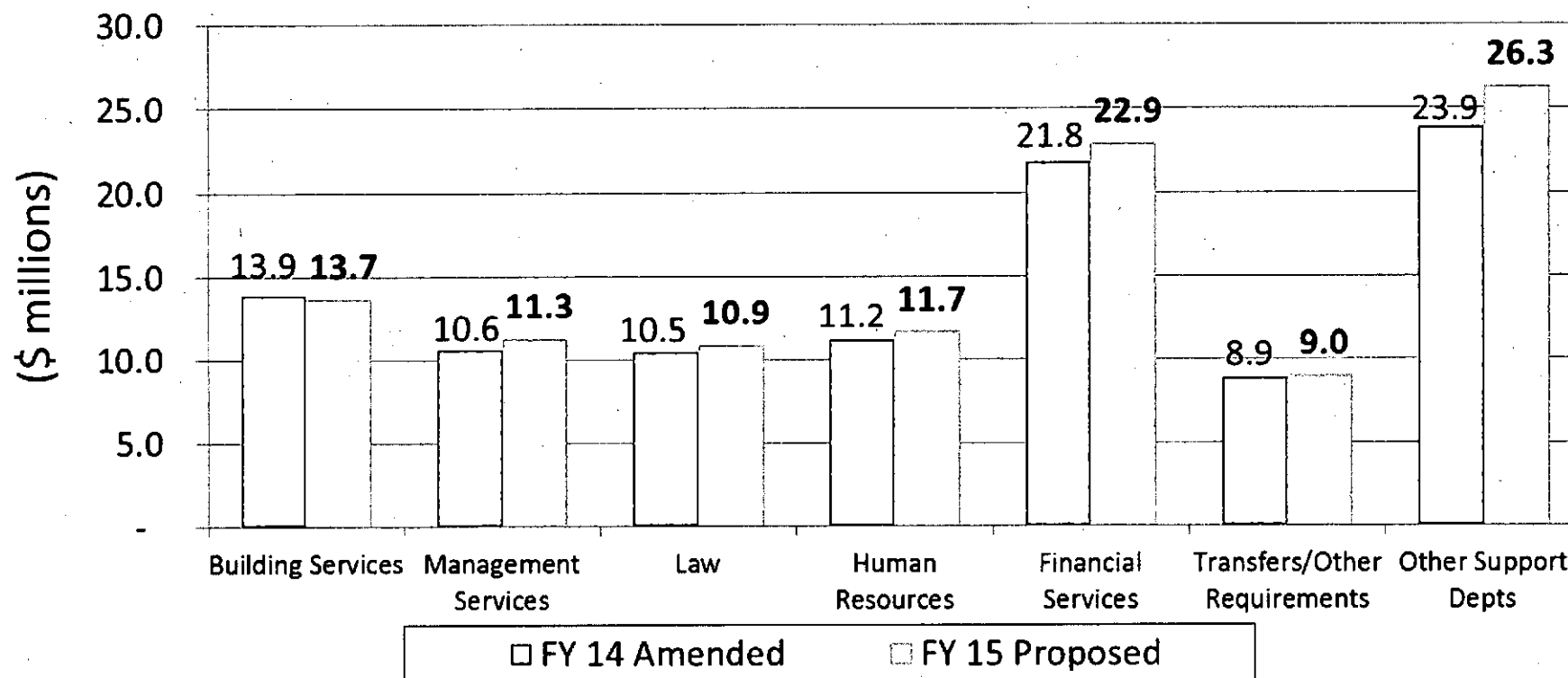


Uses of Funds

Fund Expenditures:

FY 14 Amended: \$100.8

FY 15 Proposed: \$105.8*



**Expenditures are net of the change in budgeting for transfers to internal services funds*



Change in Budgeting of Allocated Costs

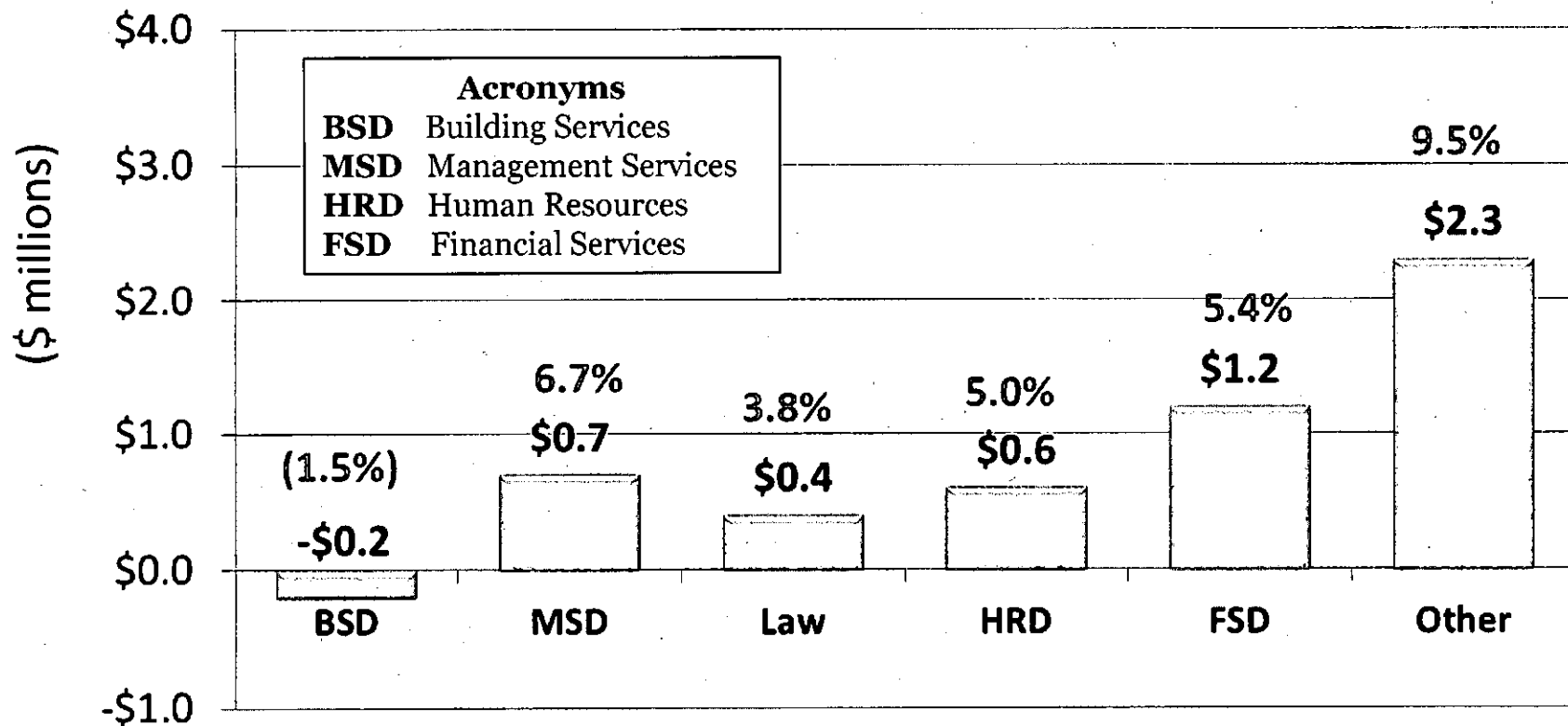
Internal Service Fund	FY15 Cost
Communications & Technology Mgt.	\$(3.8)
Liability Reserve	(0.1)
Accrued Payroll	(0.3)
Total	(\$4.2)

Department	FY15 Cost
Building Services	\$0.4
Contract Management	0.3
Financial Services	1.2
Human Resources	0.6
Law	0.5
Management Services	0.9
Mayor and Council	0.3
Total	\$4.2



Budget Changes by Department – Net of Changes in Allocated Costs

Support Services Fund Increases by Department





Budget Highlights

- 16 positions for the addition of four new Council offices for the transition to the new 10-One Council structure—\$1.0 million (9-months)
- Increase City Clerk's budget to cover the November 2014 Council elections and potential runoff elections—\$770,000
- 2 new FTEs to support the Innovations Office—\$223,000
- Increasing funding for the appraisal district fee, tax collection costs, external auditor—\$224,000
- Funding for an Asian American Quality of Life study—\$100,000



Support Services Fund

Fund Summary	FY 2013 Actual	FY 2014 Estimated	FY 2015 Proposed
Beginning Balance	\$4.2	\$6.2	\$4.7
Revenue	2.4	1.7	1.5
Transfers In	86.3	96.7	99.6
Expenditures	86.9	99.9	105.8
Ending Balance	\$6.2*	\$4.7	\$0.0
FTEs	819.58	850.08	870.08

*Ending balance includes the Adjustment to GAAP.



For More Information

Department	Director	Contact #
Audit	Kenneth Mory, City Auditor	512-974-2805
Building Services	Eric Stockton, Officer	512-974-7948
City Clerk	Jannette Goodall, City Clerk	512-974-2210
Contract Management	Rosie Truelove, Director	512-974-7141
Financial Services	Elaine Hart, CFO	512-974-3344
Government Relations	John Hrncir, Officer	512-974-2246
Human Resources	Mark Washington, Director	512-974-3202
Law	Karen Kennard, City Attorney	512-974-2268
Management Services	Anthony Snipes, ACM	512-974-2200
Public Information	Doug Matthews, Director	512-974-2200
Real Estate Services	Lauraine Rizer, Officer	512-974-7078
SMBR	Veronica Lara, Director	512-974-7600