



**Telecommunications & Regulatory Affairs Proposed Budget FY 2016-17 Summary for the Community
Technology & Telecommunications Commission**

August 10, 2016

Budget Overview for FY 16 and FY 17

	FY 16 Adopted	FY 16 CYE	FY 17 Proposed
ROW Revenue-General Fund	\$37,702,431	\$35,972,116	\$35,946,041
Cable Access Revenue-Restricted Fund	\$1,903,000	\$2,110,000	\$1,903,000
Total TARA Budget	\$1,804,482	\$1,763,642	\$1,930,562
Number of FTEs	15 FTEs	15 FTEs	15 FTEs

Significant Changes for FY 16 Budget

Variances-FY 16 Budget to FY 17 Proposed Budget	
\$54,057	<p>Citywide Personnel Cost Drivers Increase Additional funding to cover the cost of a 2% Pay for Performance and \$0.29 across the board wage increases in FY 2016-17, increase the living wage to \$13.50 per hour, annualize the cost of a Citywide market study approved in FY 2015-16, and increase City contributions for health insurance by 8%.</p>
\$59,012	<p>Department Cost Drivers Additional funding to accurately reflect the communications and technology costs incurred by Telecommunications and Regulatory Affairs within the allocation to Communications and Technology Management (CTM).</p>

Budget Stabilization Reserve Fund for Proposed FY 17

One-time Funding for FY 17	
\$25,000	<p>Gas Utility Rate Case Reviews Additional funding of \$25,000 for rate review consulting services for Atmos Energy and CenterPoint Energy rate filings.</p>
\$75,000	<p>Residential Technology Survey Funding Additional funding of \$75,000 to conduct a Residential Technology Survey. The survey results will identify needs and track the progress of the City's efforts working with community partners to address gaps in the use of digital technology by underserved residents throughout Austin.</p>

TARA Initial Funding Requests

\$75,000 Increase in Funding for the Grant for Technology Opportunities Program (GTOPs)

TARA is requesting an additional \$75,000 be added to the current annual, recurring GTOPs budget of \$200,000 for a total FY 2017 funding amount of \$275,000. The addition of \$75,000 annually would provide funding for 3 to 4 additional grantees per fiscal year.

Community Technology Initiative FY 17 Proposed Budget

\$200,000	Grant for Technology Opportunities
\$197,774	Austin Free-Net contract
\$475,000	Public Access TV contract

Austin Cable Access Fund FY 17

- **Austin Cable Access Capital Equipment Fund Revenue: \$1,903,000**

Cable Access Revenue is calculated at 1% of gross revenues from state cable tv/video franchise holders paid quarterly to the City. These revenues are restricted for capital expenditures per state law. This amount includes \$3,000 in interest income.

- **Public Access Channel Operating Expenses: \$475,000**

The current operating contract with Film Society of Austin, Inc. commenced on October 1, 2015 with annual funding of \$475,000 from the General Fund. The contract provides for an initial term of 24 months with two, 24-month extension options.

Austin Cable Access Fund PEG Capital Funds Distribution

City of Austin Cable Access Fund PEG Capital Funds Distribution	
City Hall ATXN Capital Equipment	\$474,000
Public Access Facilities and Capital Equipment	\$300,000
GAATN Capital Equipment/Contingency Equipment	\$200,000
AISD PEG Equipment	\$460,000
Miscellaneous Contingency Equipment	\$100,000
Total Capital Outlay	\$1,534,000

Budget Timeline

Online Budget information available at <https://www.austintexas.gov/financeonline/finance/index.cfm>

August 17	Budget Work Session #4-Department Presentations
August 18	Budget Public Hearing/Tax Rate Public Hearing/Utility Rate Hearings
August 24	Budget Work Session #5-Department Presentations
August 31	Budget Work Session #6-Department Presentations
September 1	Budget Public Hearing/Tax Rate Public Hearing (morning)
September 12-14	Budget/Tax Rate Adoption and Capital Budget Adoption

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