

**2018-2019 BUDGET QUESTION**  
***Response to Request for Information***

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**DEPARTMENT:** Communications & Technology Management

**REQUEST NO.:** 130

**REQUESTED BY:** Alter

**DATE REQUESTED:** 8/30/18

**DATE POSTED:** 9/5/18

**REQUEST:** Please explain why the Combined Transportation, Emergency & Communications Center (CTECC) Fund listed on page 389 of the FY 2019 proposed budget has a negative ending balance for FY 2016-2019.

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**RESPONSE:**

The negative ending balance for FY 2016-2019 reflects a revenue shortfall from the CTECC Video Wall and Emergency Operation Center (EOC) audio visual system replacement project, which Council funded in FY 2016. The revenue shortfall resulted from project delays as detailed below. The CTECC inter-local agreement requires CTECC to bill partner agencies (TXDOT, Travis County, and Capital Metro Transit Authority) for actual expenses as they occur. As the project and its associated expenses have been delayed, the anticipated revenue has been delayed as well. As project expenditures posted during the last quarter of FY 2018, CTECC recognized a combined \$459,000 in revenue from TXDOT and Travis County. CTECC expects to complete the project and recognize the remaining revenue in FY 2019, which will eliminate the negative fund balance by the end of FY 2019.

CTECC and Purchasing launched the original solicitation for the project in March of 2016, which received a single response. In consultation with SMBR and CTECC, Purchasing cancelled the original solicitation in September of 2016 and relaunched a new solicitation in January of 2017 to increase the number of responses. Council approved the contract in August of 2017, the same month that Hurricane Harvey made landfall on the Texas coast, which further delayed the project kick-off. CTECC held the project kick-off in October of 2017 and estimates project completion in March of 2019.

The project will address end-of-life audio equipment, video displays, and switching equipment that facilitate interagency command and control of operations and emergency response efforts, strategic decision-making, resource allocation, and public information. Specifically, the Video Wall provides a display of TXDOT traffic cameras, which APD, AFD, Austin/Travis County EMS, Travis County, and Texas Department of Transportation (TXDOT) use for daily coordination of operations. TXDOT's total share of the costs is approximately \$1,100,000, and Travis County's share is approximately \$263,000.