

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

4/21/11
Communications and Technology Management Department
Communications and Technology Management Fund

Subject: Approve an ordinance amending the Fiscal Year 2010-2011 General Fund Operating Expenditures of the Police Department (Ordinance No. 20100913-002) to add seven full-time equivalent positions; amending the Fiscal Year 2010-2011 Combined Transportation, Emergency & Communications Center (CTECC) Fund Operating Budget (Ordinance No. 20100913-002) to add one full-time equivalent position; amending the Fiscal Year 2010-2011 Communications and Technology Management Fund Operating Budget (Ordinance No. 20100913-002) to add one full-time equivalent position; and amending the Fiscal Year 2010-2011 Police Department Capital Budget (Ordinance No. 20100913-003) to increase appropriations by \$11,900,000 for the digital vehicular video (DVV) system project.

CURRENT YEAR IMPACT:

	2010-11 Amended	This Action	2010-11 Amended
Beginning Balance	2,118,284	0	2,118,284
Revenue			
Total Revenue	189,000	0	189,000
Transfers In			
Total Transfer In	33,783,690	0	33,783,690
Total Available Funds	33,972,690	0	33,972,690
Expenditures			
Program Requirements			
Business Apps. Support	8,499,087	37,435	8,536,522
CTM Backcharge to CIP	0	(37,435)	(37,435)
Customer Relationship Mgmt.	3,845,966	0	3,845,966
Ent. Infrastructure Mgmt.	12,039,817	0	12,039,817
Strategy and Planning	2,595,012	0	2,595,012
Support Services	3,195,412	0	3,195,412
One Stop Shop	131,099	0	131,099
Total Program Requirements	30,306,393	0	30,306,393
Total Transfers Out	4,752,378	0	4,752,378
Total Other Requirements	1,032,203	0	1,032,203
Total Requirements	36,090,974	0	36,090,974
Excess (Deficiency) of Total Available Over Total Requirements	(2,118,284)	0	(2,118,284)
Ending Balance	0	0	0
CTM FTEs	224.00	1.00	225.00

FIVE-YEAR IMPACT:

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total Revenue	0	0	0	0	0
Total Expenditures	0	290,792	299,516	308,501	317,756
Net Impact	0	290,792	299,516	308,501	317,756

ANALYSIS / ADDITIONAL INFORMATION: This action will add one FTE to the CTM Fund FY 2010-11 Operating Budget to support the implementation of the Austin Police Department digital vehicular video (DVV) system project. This position in FY 2010-11 will be assigned solely to the DVV system project and will backcharge costs to the project CIP budget. The five-year impact from FY 2012 thru FY 2015 includes operating estimates to fund a Database Administrator FTE along with a LAN/WAN Integrator and Programmer Analyst Sr. position added in Phase I of this project. These projections include projected wages, retirement and insurance increases.