

**FISCAL YEAR 2008 BUDGET**

**Fund Summary**

**Fund Name** : Digital Houston  
**Business Area Name** : Information Technology  
**Fund No./Bus. Area No.** : 2422 / 6800

	<u>FY2007 Budget</u>	<u>FY2007 Estimate</u>	<u>FY2008 Budget</u>
Beginning Fund Balance	0	0	0
Current Revenues	0	0	0
Total Available Resources	<u>0</u>	<u>0</u>	<u>0</u>
Maintenance and Operations	0	0	<b>564,161</b>
Total Expenditures	0	0	<b>564,161</b>
Planned Ending Fund Balance	0	0	<b>(564,161)</b>
Total Budget	<u>0</u>	<u>0</u>	<u>0</u>

The Digital Houston Special Revenue Fund will receive payments by Earthlink for use of City property as wireless network mounting platforms as well as the City's percentage of subscriber revenue, i.e. 3%. The former will be used to defray the department's cost of program administration, i.e. compliance monitor, performance testing etc.; while the latter will be used primarily to assist low income communities.

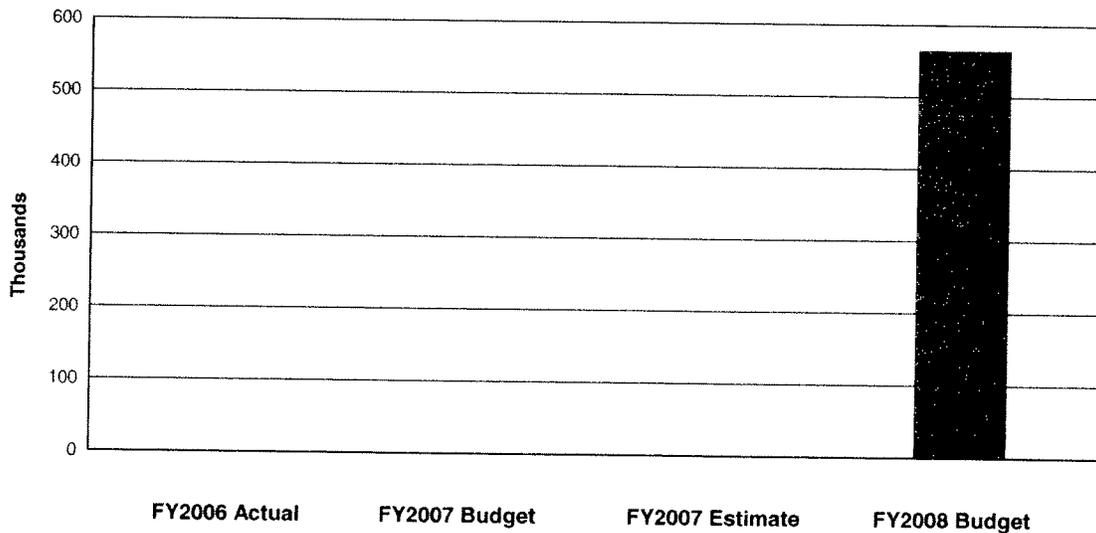
**FISCAL YEAR 2008 BUDGET**

**Business Area Budget Summary**

**Fund Name** : Digital Houston  
**Business Area Name** : Information Technology  
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		<b>FY2006 Actual</b>	<b>FY2007 Budget</b>	<b>FY2007 Estimate</b>	<b>FY2008 Budget</b>
Expenditures	Personnel Services	0	0	0	<b>264,161</b>
	Other Services and Charges	0	0	0	<b>300,000</b>
	Total M & O Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<b>564,161</b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<b>564,161</b>
Revenues		0	0	0	<b>0</b>
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	<b>3.0</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<b>3.0</b>
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	<b>0.0</b>
Budget Highlights	<ul style="list-style-type: none"> <li>o Complete Design Phase for the WiFi Network and secure all mounting platforms required through the use of City property, CenterPoint assets, and private leases.</li> <li>o Test each phase of deployment, consistent with contract requirements.</li> <li>o Develop a strategic plan for Inclusion initiatives based on community stake holders suggestions, i.e. City Council, ISD, Non-profits, and business/industries.</li> <li>o Develop City wireless applications for field workers to increase productivity.</li> <li>o Replace leased wire data circuits with wireless connectivity where appropriate to reduce operating costs.</li> </ul>				

**Digital Houston  
Information Technology  
Expenditure Summary**



**FISCAL YEAR 2008 BUDGET**

**Business Area Cost Center Summary**

**Fund Name** : Digital Houston  
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Cost Center Description	Cost Center Objectives
<p> <b>IT-Administrative</b> <span style="float: right;"><b>6800010001</b></span>                      Service and maintain the contracts between EarthLink and the City of Houston                 </p>	<p>Responsible for administering the contracts with EarthLink for the deployment of a Citywide network.</p>

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**Business Area Cost Center Summary**

**Fund Name** : Digital Houston  
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Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Contracts		N/A			N/A			2	
Server availability		N/A			N/A			99%	
			0			0.0      0		3.0	564,161
<b>Total</b>			<u>0</u>			<u>0.0      0</u>		<u>3.0</u>	<u>564,161</u>

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<b>JOB DESCRIPTION</b>	<b>PAY GRADE</b>	<b>FY2007 Budget FTE</b>	<b>FY2008 Budget FTE</b>	<b>Change</b>
IS PROJECT MANAGER	28	<u>0.0</u>	<u>3.0</u>	<u>3.0</u>
<b>Total FTEs</b>		<u>0.0</u>	<u>3.0</u>	<u>3.0</u>
<b>Less adjustment for Civilian Vacancy Factor</b>		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Full-Time Equivalents</b>		<u>0.0</u>	<u>3.0</u>	<u>3.0</u>

FISCAL YEAR 2008 BUDGET

Business Area Revenue Summary

Fund Name : Digital Houston  
Business Area Name : Information Technology  
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Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
<b>Total</b>	<b>Information Technology</b>	<u>0</u>	<u>0</u>	<u>0</u>

**FISCAL YEAR 2008 BUDGET**

**Business Area Expenditure Summary**

**Fund Name** : Digital Houston  
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Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	0	0	0	<b>212,976</b>
501070	Pension - Civilian	0	0	0	<b>33,651</b>
502010	FICA - Civilian	0	0	0	<b>16,292</b>
503060	Long Term Disability	0	0	0	<b>429</b>
503090	Workers Compensation-Civilian-Admin	0	0	0	<b>708</b>
504030	Unemployment Claims	0	0	0	<b>105</b>
<b>Total</b>	<b>Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264,161</b>
520100	Temporary Personnel Services	0	0	0	<b>300,000</b>
<b>Total</b>	<b>Other Services and Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Grand Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>564,161</b>

