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FISCAL YEAR 2011 BUDGET

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**Fund Summary**

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**Fund Name** : Digital Houston  
**Business Area Name** : Library / Information Technology  
**Fund No./Bus. Area No.** : 2422 / 3400 / 6800

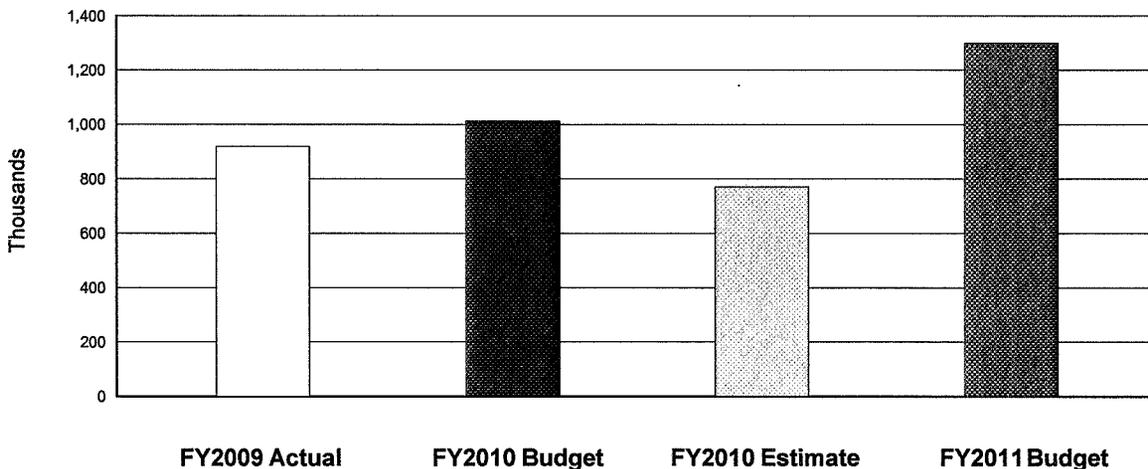
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	<u>FY2010 Current Budget</u>	<u>FY2010 Estimate</u>	<u>FY2011 Budget</u>
Beginning Fund Balance	3,519,577	3,519,577	<b>2,680,546</b>
Current Revenues	190,000	190,000	<b>190,000</b>
Total Available Resources	<u>3,709,577</u>	<u>3,709,577</u>	<u><b>2,870,546</b></u>
Maintenance and Operations	1,354,402	1,029,031	<b>1,601,106</b>
Operating Transfers	0	0	<b>0</b>
Total Expenditures	<u>1,354,402</u>	<u>1,029,031</u>	<u><b>1,601,106</b></u>
Planned Ending Fund Balance	2,355,175	2,680,546	<b>1,269,440</b>
Total Budget	<u>3,709,577</u>	<u>3,709,577</u>	<u><b>2,870,546</b></u>

**FISCAL YEAR 2011 BUDGET**

<b>Business Area Budget Summary</b>					
<b>Fund Name</b> :		<b>Digital Houston</b>			
<b>Business Area Name</b> :		<b>Library</b>			
<b>Fund No./Bus. Area No.</b> :		<b>2422 / 3400</b>			
		<b>FY2009 Actual</b>	<b>FY2010 Current Budget</b>	<b>FY2010 Estimate</b>	<b>FY2011 Budget</b>
Expenditures	Personnel Services	124,345	218,903	185,992	194,861
	Supplies	3,994	32,336	29,836	14,500
	Other Services and Charges	47,185	388,017	263,703	770,425
	Equipment	91,830	179,110	97,064	65,652
	Non-Capital Equipment	652,884	194,036	194,036	255,000
	<b>Total M &amp; O Expenditures</b>	<b>920,238</b>	<b>1,012,402</b>	<b>770,631</b>	<b>1,300,438</b>
	Debt Service & Other Uses	0	0	0	0
<b>Total Expenditures</b>	<b>920,238</b>	<b>1,012,402</b>	<b>770,631</b>	<b>1,300,438</b>	
Revenues		151,762	140,000	140,000	140,000
Staffing	Full-Time Equivalents - Civilian	1.1	3.0	1.5	2.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	<b>Total</b>	<b>1.1</b>	<b>3.0</b>	<b>1.5</b>	<b>2.0</b>
	Full-Time Equivalents - Overtime	0.1	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2011 Budget provides funding for the HOPE 3% increase (\$4,053) and 1.25% Pay for Performance increase (\$8,934).</li> <li>o The goals include the following:                             <ul style="list-style-type: none"> <li>- Support the HPL's finalized build out of WeCAN Gulfton super neighborhood network pilot project.</li> <li>- Support the expansion of WeCAN digital inclusion network through launch of four super neighborhood networks.</li> <li>- Support phased implementation of WeCAN Works pilot workforce development and digital literacy training program.</li> </ul> </li> </ul>				

**Digital Houston  
Library  
Expenditure Summary**



Business Area Cost Center Summary	
<b>Fund Name</b> : Digital Houston <b>Business Area Name</b> : Library <b>Fund No./Bus Area No.</b> : 2422 / 3400	
Cost Center Description	Cost Center Objectives
<b>HPL-Digital Inclusion Initiative</b> <span style="float: right;"><b>3400010007</b></span>  Provide technical support to the Houston Public Library's WeCAN initiative, which develops technology-based opportunities for underserved citizens.	Support the HPL's finalized build out of WeCAN Gulfton super neighborhood network pilot project. Support the WeCAN expansion through launch of four super neighborhood networks. Support implementation of WeCAN Works pilot workforce development program.

**FISCAL YEAR 2011 BUDGET**

<b>Business Area Cost Center Summary</b>									
<b>Fund Name : Digital Houston</b> <b>Business Area Name : Library</b> <b>Fund No./Bus Area No. : 2422 / 3400</b>									
<b>Performance Measures</b>	<b>FY2009 Actual</b>			<b>FY2010 Estimate</b>			<b>FY2011 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
Community access locations established		N/A			5			6	
Expansion of Digital Inclusion Network		N/A						6	
Citizens Impacted		N/A					180,000		
		1.1	920,238		1.5	770,631		2.0	1,300,438
<b>Total</b>		<u>1.1</u>	<u>920,238</u>		<u>1.5</u>	<u>770,631</u>		<u>2.0</u>	<u>1,300,438</u>

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**FISCAL YEAR 2011 BUDGET**

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**Business Area Roster Summary**

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**Fund Name** : Digital Houston  
**Business Area Name** : Library  
**Fund No./Bus Area No.** : 2422 / 3400

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<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2010 Current Budget FTE</b>	<b>FY2011 Budget FTE</b>	<b>Change</b>
COMMUNITY INVOLVEMENT COORDINATOR	22	1.0	1.0	
SENIOR IT PROJECT MANAGER (EXE LEV)	30	1.0	1.0	
TECHNICAL HARDWARE ANALYST II	21	1.0	0.0	(1.0)
<b>Total FTEs</b>		<b>3.0</b>	<b>2.0</b>	<b>(1.0)</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Full-Time Equivalents</b>		<b>3.0</b>	<b>2.0</b>	<b>(1.0)</b>

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FISCAL YEAR 2011 BUDGET

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**Business Area Revenue Summary**

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Fund Name : Digital Houston  
Business Area Name : Library  
Fund No./Bus Area No. : 2422 / 3400

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Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
3400010007	HPL-Digital Inclusion Initiative			
432010	Interest on Pooled Investments	140,000	140,000	140,000
<b>Total</b>	<b>Library</b>	<u>140,000</u>	<u>140,000</u>	<u>140,000</u>

**FISCAL YEAR 2011 BUDGET**

**Business Area Expenditure Summary**

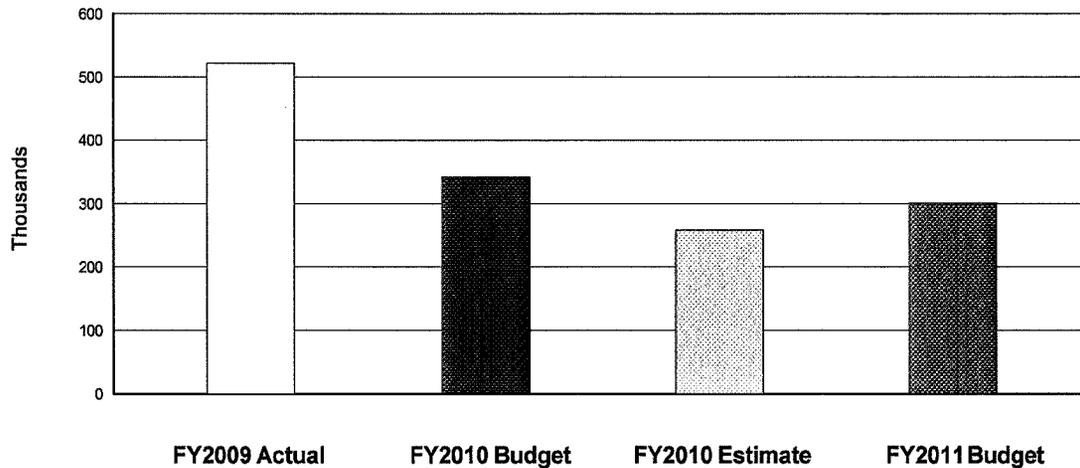
Fund Name : Digital Houston  
 Business Area Name : Library  
 Fund No./Bus. Area No. : 2422 / 3400

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	93,521	155,606	134,713	139,147
501070	Pension - Civilian	13,817	27,136	19,803	20,176
502010	FICA - Civilian	6,804	14,122	9,792	10,645
503010	Health Ins-Act Civilian	10,030	14,554	14,519	15,216
503015	Basic Life Insurance - Active Civilian	66	107	80	83
503060	Long Term Disability-Civilian	(11)	255	170	170
503090	Workers Compensation-Civilian-Admin	118	630	422	420
504020	Compensation Contingency	0	6,388	6,388	8,934
504030	Unemployment Claims	0	105	105	70
<b>Total</b>	<b>Personnel Services</b>	<b>124,345</b>	<b>218,903</b>	<b>185,992</b>	<b>194,861</b>
511045	Computer Supplies	0	5,365	5,365	1,500
511055	Publications & Printed Materials	0	10,900	8,900	10,000
511060	Postage	0	1,000	500	250
511070	Miscellaneous Office Supplies	3,994	235	235	250
511150	Miscellaneous Parts & Supplies	0	14,836	14,836	2,500
<b>Total</b>	<b>Supplies</b>	<b>3,994</b>	<b>32,336</b>	<b>29,836</b>	<b>14,500</b>
520100	Temporary Personnel Services	0	29,000	29,000	66,813
520110	Management Consulting Services	19,977	38,754	36,754	63,564
520114	Miscellaneous Support Services	7,855	131,940	131,940	127,036
520119	Computer Equipment/Software Maintenance	6,175	10,580	10,580	66,300
520123	Vehicle & Motor Equipment Services	0	25,000	0	0
520141	Engineering Services	1,215	65,114	16,800	5,000
520515	Print Shop Services	13	0	0	0
520605	Advertising Services	0	15,000	0	15,000
520805	Education & Training	8,771	5,000	5,000	5,000
520905	Travel - Training Related	115	0	0	0
520910	Travel - Non-Training Related	946	5,000	1,000	10,000
521610	Voice Services	0	17,629	17,629	0
521625	Voice Labor	2,118	0	0	1,708
521630	GIS Revolving Fund Services	0	0	0	114
522430	Miscellaneous Other Services & Charges	0	45,000	15,000	409,890
<b>Total</b>	<b>Other Services and Charges</b>	<b>47,185</b>	<b>388,017</b>	<b>263,703</b>	<b>770,425</b>
560230	Computer HW and Developed SW	16,713	0	0	0
560240	Communication Equipment	75,117	179,110	97,064	65,652
<b>Total</b>	<b>Equipment</b>	<b>91,830</b>	<b>179,110</b>	<b>97,064</b>	<b>65,652</b>
551015	Non-Capital Computer Equipment	54,904	116,814	116,814	250,000
551020	Non-Capital Communication Equipment	590,312	77,222	77,222	5,000
551030	Non-Capital Machinery & Equipment	7,668	0	0	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>652,884</b>	<b>194,036</b>	<b>194,036</b>	<b>255,000</b>
<b>Grand Total Expenditures</b>		<b>920,238</b>	<b>1,012,402</b>	<b>770,631</b>	<b>1,300,438</b>

**FISCAL YEAR 2011 BUDGET**

<b>Business Area Budget Summary</b>					
<b>Fund Name</b> :		<b>Digital Houston</b>			
<b>Business Area Name</b> :		<b>Information Technology</b>			
<b>Fund No./Bus. Area No.</b> :		<b>2422 / 6800</b>			
		<b>FY2009 Actual</b>	<b>FY2010 Current Budget</b>	<b>FY2010 Estimate</b>	<b>FY2011 Budget</b>
Expenditures	Personnel Services	0	0	0	0
	Supplies	7,364	5,000	150	150
	Other Services and Charges	14,513	337,000	258,250	300,518
	<b>Total M &amp; O Expenditures</b>	<u>21,877</u>	<u>342,000</u>	<u>258,400</u>	<u>300,668</u>
	Debt Service & Other Uses	500,000	0	0	0
	<b>Total Expenditures</b>	<u>521,877</u>	<u>342,000</u>	<u>258,400</u>	<u>300,668</u>
Revenues		0	50,000	50,000	50,000
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	<b>Total</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o Establish citywide standard for wireless infrastructure to improve public safety, public service, and digital inclusion.				

**Digital Houston  
Information Technology  
Expenditure Summary**



Business Area Cost Center Summary	
<b>Fund Name</b> : Digital Houston <b>Business Area Name</b> : Information Technology <b>Fund No./Bus Area No.</b> : 2422 / 6800	
Cost Center Description	Cost Center Objectives
<b>IT - Director's Office</b> <span style="float:right"><b>6800010001</b></span>  This Cost Center moved to IT-Digital Houston-WiFi (6800040001).	N/A
<b>IT - Digital Houston-WiFi</b> <span style="float:right"><b>6800040001</b></span>  Provide technical support to the Houston Public Library's (HPL) WeCAN initiative, which develops technology based opportunities for undeserved citizens through the City of Houston's digital inclusion initiative. Formerly reported in cost center 6800010001.	Support the HPL's finalized build out of WeCAN Gulfton super neighborhood network pilot project. Expand the WeCAN digital inclusion network through four super neighborhoods. Implement WeCAN Works pilot workforce development and digital literacy training program.

**FISCAL YEAR 2011 BUDGET**

**Business Area Cost Center Summary**

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

Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Consultant contract		N/A			N/A			N/A	
		0.0	7,194		0.0	0		0.0	0
Established locations		N/A			5			6	
Digital inclusion Network		N/A			4			6	
Citizens impacted		N/A			75,000			N/A	
		0.0	514,683		0.0	258,400		0.0	300,668
<b>Total</b>		<u>0.0</u>	<u>521,877</u>		<u>0.0</u>	<u>258,400</u>		<u>0.0</u>	<u>300,668</u>

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**FISCAL YEAR 2011 BUDGET**

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**Business Area Revenue Summary**

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

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Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
6800040001	IT - Digital Houston-WiFi			
432010	Interest on Pooled Investments	50,000	50,000	50,000
<b>Total</b>	<b>Information Technology</b>	<u><u>50,000</u></u>	<u><u>50,000</u></u>	<u><u>50,000</u></u>

**FISCAL YEAR 2011 BUDGET**

**Business Area Expenditure Summary**

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
511150	Miscellaneous Parts & Supplies	7,364	5,000	150	150
<b>Total</b>	<b>Supplies</b>	<b>7,364</b>	<b>5,000</b>	<b>150</b>	<b>150</b>
520100	Temporary Personnel Services	(6,558)	62,000	0	0
520110	Management Consulting Services	0	262,000	256,000	284,218
520114	Miscellaneous Support Services	800	2,000	2,000	2,000
521625	Voice Labor	14,633	5,000	0	11,800
522430	Miscellaneous Other Services & Charges	5,638	6,000	250	2,500
<b>Total</b>	<b>Other Services and Charges</b>	<b>14,513</b>	<b>337,000</b>	<b>258,250</b>	<b>300,518</b>
532005	Transfers to General Fund	500,000	0	0	0
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>521,877</b>	<b>342,000</b>	<b>258,400</b>	<b>300,668</b>