

FISCAL YEAR 2013 BUDGET

Fund Summary

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

	<u>FY2012 Current Budget</u>	<u>FY2012 Estimate</u>	<u>FY2013 Budget</u>
Beginning Fund Balance	2,401,879	2,401,879	1,170,611
Current Revenues	<u>140,000</u>	<u>25,000</u>	<u>25,000</u>
Total Available Resources	<u>2,541,879</u>	<u>2,426,879</u>	<u>1,195,611</u>
Maintenance and Operations	1,256,268	1,256,268	958,968
Debt Service	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>1,256,268</u>	<u>1,256,268</u>	<u>958,968</u>
Planned Ending Fund Balance	<u>1,285,611</u>	<u>1,170,611</u>	<u>236,643</u>
Total Budget	<u>2,541,879</u>	<u>2,426,879</u>	<u>1,195,611</u>

Fund Balance Distribution:

Non-Spendable	0	0	0
Restricted	1,285,611	1,170,611	236,643
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2012 Budget, FY2012 Estimate and FY2013 Budget for the Digital Houston Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Digital Inclusion Initiative began as a part of a citywide wireless project, and is being implemented by the Houston Public Library (HPL), with the vision to create a digital future for Houstonians through a digital literacy effort in support of achieving Houston's educational workforce and educational goals.

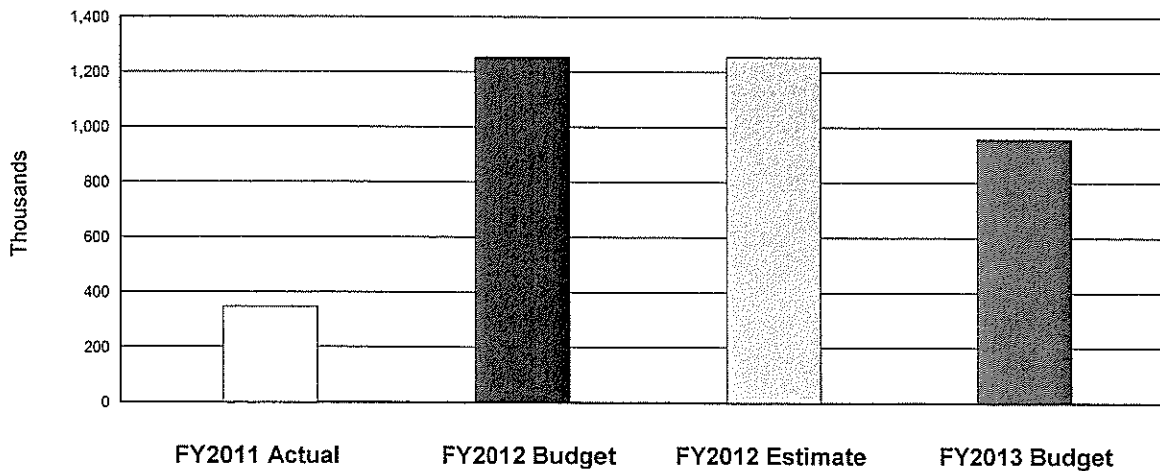
FISCAL YEAR 2013 BUDGET

Business Area Budget Summary

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

	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget	
Expenditures	Personnel Services	186,703	196,762	196,762	205,412
	Supplies	2,919	5,000	5,000	5,000
	Other Services and Charges	138,846	595,081	483,483	400,881
	Equipment	0	177,789	26,376	0
	Non-Capital Equipment	18,056	281,636	544,647	347,675
	Total M & O Expenditures	346,524	1,256,268	1,256,268	958,968
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	346,524	1,256,268	1,256,268	958,968	
Revenues	47,066	140,000	25,000	25,000	
Staffing	Full-Time Equivalents - Civilian	2.0	2.0	2.0	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
	Total	2.0	2.0	2.0	2.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o FY2013 Budget includes funding for expenditure increases in health benefits (\$3,622) and pension contribution (\$4,838). o Reduction in expenditure in equipment maintenance and labor deployment for development of WiFi Network and Computer Access Locations (CAL) as most of them are projected for completion in FY2012 and thus fewer deployments in FY2013. o Support the Houston Public Library's finalized build out of Wireless Empowered Community Access Network (WeCAN) Gulfon super neighborhood network pilot project. o Support the expansion of WeCAN Digital Inclusion (DI) network through the launch of three super neighborhood networks. o Support phased implementation of WeCAN Works pilot workforce development and digital literacy training program. 				

**Digital Houston
Library
Expenditure Summary**



FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures

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

Name: HPL - Digital Inclusion Initiative -- 340001

Mission: Provide technology based opportunities for underserved citizens through the City of Houston's Digital Inclusion Initiative which is managed by the Houston Public Library.

Goal: Facilitate the expansion of WeCAN DI network through phased implementation of Computer Access Location establishment and WiFi Zone deployment in targeted DI neighborhoods.
 Support the phased implementation of Broadband Technology Opportunity Program (BTOP) grant for public computer establishment; digital literacy and workforce development training at the Houston Community College and City libraries, community center and multi-service centers.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Neighborhoods with WiMAX	7	3	0
Expansion of DI Network	3	4	3
Sites impleted with BTOP grant	0	0	83
Citizens benefited by DI	180,000	180,000	180,000

FISCAL YEAR 2013 BUDGET

Division Summary						
Fund Name : Digital Houston Business Area Name : Library Fund No./Bus Area No. : 2422 / 3400						
Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
HPL - Digital Inclusion Initiative 340001 Deployment of a comprehensive community broadband infrastructure for public community access, public safety and public service.	2.0	346,524	2.0	1,256,268	2.0	958,968
Total	<u>2.0</u>	<u>346,524</u>	<u>2.0</u>	<u>1,256,268</u>	<u>2.0</u>	<u>958,968</u>

FISCAL YEAR 2013 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
COMMUNITY INVOLVEMENT COORDINATOR	22	1.0	1.0	
SENIOR IT PROJECT MANAGER (EXE LEV)	30	1.0	1.0	
Total FTEs		<u>2.0</u>	<u>2.0</u>	<u>0.0</u>
Less adjustment for Civilian Vacancy Factor		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Full-Time Equivalents		<u>2.0</u>	<u>2.0</u>	<u>0.0</u>

FISCAL YEAR 2013 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
3400010007	HPL-Digital Inclusion Initiative			
432010	Interest on Pooled Investments	140,000	25,000	25,000
Total	Library	<u>140,000</u>	<u>25,000</u>	<u>25,000</u>

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

Fund Name : Digital Houston
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Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	138,639	141,645	141,645	141,749
501070	Pension - Civilian	22,109	25,496	25,496	30,334
502010	FICA - Civilian	10,050	10,836	10,836	10,844
503010	Health Ins-Act Civilian	15,456	18,060	18,060	21,682
503015	Basic Life Insurance - Active Civilian	84	85	85	85
503060	Long Term Disability-Civilian	0	170	170	170
503090	Workers Compensation-Civilian-Admin	365	400	400	478
504030	Unemployment Claims - Administration	0	70	70	70
Total	Personnel Services	186,703	196,762	196,762	205,412
511045	Computer Supplies	85	0	0	500
511055	Publications & Printed Materials	1,035	1,500	1,500	150
511060	Postage	22	201	201	100
511070	Miscellaneous Office Supplies	0	250	250	750
511150	Miscellaneous Parts & Supplies	1,777	3,049	3,049	3,500
Total	Supplies	2,919	5,000	5,000	5,000
520100	Temporary Personnel Services	61,535	75,000	74,700	105,000
520110	Management Consulting Services	1,170	65,000	65,000	35,000
520114	Miscellaneous Support Services	54,307	246,250	246,250	100,000
520141	Engineering Services	0	5,000	5,000	0
520515	Print Shop Services	0	0	0	1,500
520605	Advertising Services	632	30,000	30,000	30,000
520805	Education & Training	1,828	2,500	2,500	1,500
520905	Travel - Training Related	1,748	0	0	1,000
520910	Travel - Non-Training Related	410	5,000	5,000	2,500
521605	Data Services	0	0	300	5,024
521610	Voice Services	16,822	15,100	15,100	14,798
521630	GIS Revolving Fund Services	94	114	114	79
522430	Miscellaneous Other Services & Charges	300	150,000	38,402	102,945
522721	Interfund HR Client Services	0	1,117	1,117	1,460
522722	KRONOS Service Chargeback	0	0	0	75
Total	Other Services and Charges	138,846	595,081	483,483	400,881
560230	Computer HW and Developed SW	0	0	26,376	0
560240	Communication Equipment	0	177,789	0	0
Total	Equipment	0	177,789	26,376	0
551015	Non-Capital Computer Equipment	13,345	281,636	255,260	200,000
551020	Non-Capital Communication Equipment	4,711	0	289,387	147,675
Total	Non-Capital Equipment	18,056	281,636	544,647	347,675
Grand Total Expenditures		346,524	1,256,268	1,256,268	958,968