Fund Summary

Fund Name : **Digital Houston**
Fund No./Bus. Area No. : **2422 / 3400 / 6800**

	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Beginning Fund Balance	4,832,061	4,338,172	**2,122,421**
Current Revenues	200,000	190,000	**190,000**
Total Available Resources	5,032,061	4,528,172	**2,312,421**
Maintenance and Operations	2,107,095	1,905,751	**1,354,403**
Operating Transfers	500,000	500,000	**0**
Total Expenditures	2,607,095	2,405,751	**1,354,403**
Planned Ending Fund Balance	2,424,966	2,122,421	**958,018**
Total Budget	5,032,061	4,528,172	**2,312,421**

Business Area Budget Summary

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

		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	0	167,596	127,017	**247,903**
	Supplies	0	23,500	18,000	**23,500**
	Other Services and Charges	0	661,363	340,176	**741,000**
	Equipment	0	104,637	460,184	**0**
	Non-Capital Equipment	0	800,000	588,425	**0**
	Total M & O Expenditures	0	1,757,096	1,533,802	**1,012,403**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	0	1,757,096	1,533,802	**1,012,403**
Revenues		0	140,000	140,000	**140,000**
Staffing	Full-Time Equivalents - Civilian	0.0	3.0	1.5	**3.0**
	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	0.0	3.0	1.5	**3.0**
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	**0.0**

Budget Highlights

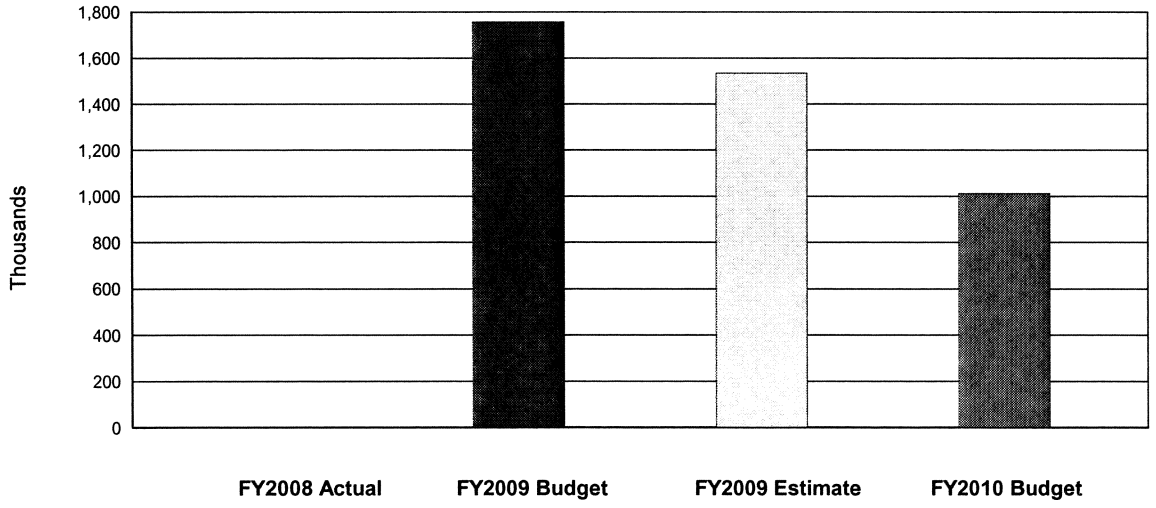
The FY2010 Budget includes 3% HOPE and 1.25% Pay for Performance increases. A Technical Hardware Analyst II position has been added to support the technical work involving the installation, operation, maintenance and repair of the digital inclusion network and community resource portal, and other computer and data communications hardware in support of digital inclusion.

FY2010 goals include the following:

- o Complete build out of WeCAN Gulfton super neighborhood network pilot project.
- o Expand WeCAN digital inclusion network through launch of four super neighborhood networks.
- o Phased implementation of WeCAN Works pilot workforce development and digital literacy training program.

Digital Houston
Library

Expenditure Summary



Business Area Cost Center Summary

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

Cost Center Description	Cost Center Objectives
HPL-Digital Inclusion Initiative **3400010007** Create technology-based opportunities for underserved citizens.	Finalize build out of WeCAN Gulfton super neighborhood network pilot project. Expand WeCAN digital inclusion network through launch of four super neighborhood networks. Continue implementation of WeCAN Works pilot workforce development program.

Business Area Cost Center Summary

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

Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Community access locations established	N/A			N/A			**5**		
Neighborhoods with digital inclusion network	N/A			N/A			**4**		
Citizens impacted	N/A			N/A			**75,000**		
		0.0	0		1.5	1,533,802		**3.0**	**1,012,403**
Total		0.0	0		1.5	1,533,802		**3.0**	**1,012,403**

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

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
ADMINISTRATIVE SPECIALIST	20	1.0	0.0	(1.0)
COMMUNITY INVOLVEMENT COORDINATOR	22	0.0	1.0	1.0
SENIOR IT PROJECT MANAGER (EXE LEV)	30	1.0	1.0	
TECHNICAL HARDWARE ANALYST II	21	0.0	1.0	1.0
Total FTEs		**2.0**	**3.0**	**1.0**
Less adjustment for Civilian Vacancy Factor		**(1.0)**	**0.0**	**1.0**
Full-Time Equivalents		**3.0**	**3.0**	**0.0**

Business Area Revenue Summary

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

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
3400010007	**HPL-Digital Inclusion Initiative**			
432010	Interest on Pooled Investments	140,000	140,000	**140,000**
Total	**Library**	140,000	140,000	**140,000**

Business Area Expenditure Summary

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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	0	127,942	95,249	**184,606**
501070	Pension - Civilian	0	19,000	14,291	**27,136**
502010	FICA - Civilian	0	9,788	7,220	**14,122**
503010	Health Ins-Act Civilian	0	3,621	7,755	**14,554**
503015	Basic Life Insurance - Active Civilian	0	181	100	**107**
503060	Long Term Disability-Civilian	0	170	112	**255**
503090	Workers Compensation-Civilian-Admin	0	436	290	**630**
504020	Compensation Contingency	0	6,388	1,980	**6,388**
504030	Unemployment Claims	0	70	20	**105**
Total	**Personnel Services**	**0**	**167,596**	**127,017**	**247,903**
511045	Computer Supplies	0	1,500	1,500	**1,500**
511055	Publications & Printed Materials	0	20,000	15,000	**20,000**
511060	Postage	0	1,000	500	**1,000**
511150	Miscellaneous Parts & Supplies	0	1,000	1,000	**1,000**
Total	**Supplies**	**0**	**23,500**	**18,000**	**23,500**
520110	Management Consulting Services	0	266,363	140,000	**346,000**
520114	Miscellaneous Support Services	0	200,000	92,617	**200,000**
520119	Computer Equipment/Software Maintenance	0	0	61,480	**0**
520123	Vehicle & Motor Equipment Services	0	25,000	7,500	**25,000**
520141	Engineering Services	0	100,000	2,715	**100,000**
520605	Advertising Services	0	15,000	10,000	**15,000**
520805	Education & Training	0	5,000	5,301	**5,000**
520910	Travel - Non-Training Related	0	5,000	5,563	**5,000**
522430	Miscellaneous Other Services & Charges	0	45,000	15,000	**45,000**
Total	**Other Services and Charges**	**0**	**661,363**	**340,176**	**741,000**
560230	Computer HW and Developed SW	0	16,712	30,212	**0**
560240	Communication Equipment	0	87,925	429,972	**0**
Total	**Equipment**	**0**	**104,637**	**460,184**	**0**
551015	Non-Capital Computer Equipment	0	300,000	222,460	**0**
551020	Non-Capital Communication Equipment	0	500,000	358,297	**0**
551030	Non-Capital Machinery & Equipment	0	0	7,668	**0**
Total	**Non-Capital Equipment**	**0**	**800,000**	**588,425**	**0**
	Grand Total Expenditures	**0**	**1,757,096**	**1,533,802**	**1,012,403**

Business Area Budget Summary

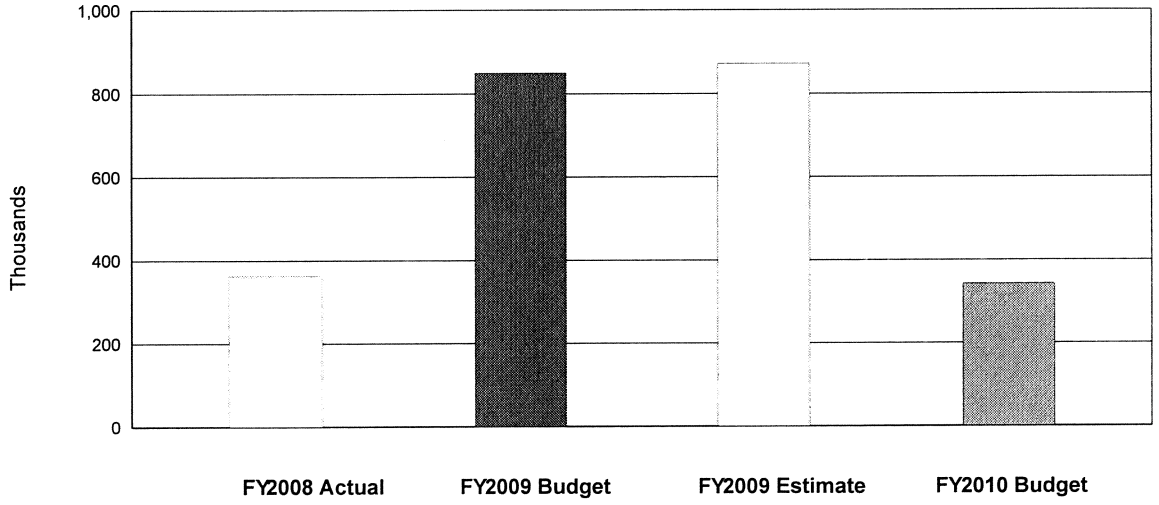
Fund Name : **Digital Houston**
Business Area Name : **Information Technology**
Fund No./Bus. Area No. : **2422 / 6800**

		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	48,871	0	0	**0**
	Supplies	666	7,364	7,442	**5,000**
	Other Services and Charges	312,703	342,635	364,507	**337,000**
	Total M & O Expenditures	362,240	349,999	371,949	**342,000**
	Debt Service & Other Uses	0	500,000	500,000	**0**
	Total Expenditures	362,240	849,999	871,949	**342,000**
Revenues		5,000,000	60,000	50,000	**50,000**
Staffing	Full-Time Equivalents - Civilian	0.5	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**
	Total	0.5	0.0	0.0	**0.0**
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	**0.0**

Budget 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

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

Cost Center Description	Cost Center Objectives
Director's Office **6800010001**	
This Cost Center moved to IT-Digital Houston-WiFi (6800040001).	N/A
IT-Digital Houston-WiFi **6800040001**	
Provide technical support to the Houston Public Library's (HPL) WeCAN initiative, which develops technology based opportunities for underserved citizens through the City of Houston's digital inclusion initiative.	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.

Business Area Cost Center Summary

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

Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Consultant contract	1			N/A			**N/A**		
		0.0	362,240		0.0	8,142		**0.0**	**0**
Establish locations	N/A			N/A			**5**		
Digital Inclusion Network	N/A			N/A			**4**		
Citizens impacted	N/A			N/A			**75,000**		
		0.5	0		0.0	863,807		**0.0**	**342,000**
Total		0.5	362,240		0.0	871,949		**0.0**	**342,000**

Business Area Revenue Summary

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

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
6800040001	**IT-Digital Houston-WiFi**			
432010	Interest on Pooled Investments	60,000	50,000	**50,000**
Total	**Information Technology**	60,000	50,000	**50,000**

Business Area Expenditure Summary

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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	37,794	0	0	**0**
501070	Pension - Civilian	5,824	0	0	**0**
502010	FICA - Civilian	2,801	0	0	**0**
503010	Health Ins-Act Civilian	2,267	0	0	**0**
503015	Basic Life Insurance - Active Civilian	26	0	0	**0**
503060	Long Term Disability-Civilian	60	0	0	**0**
503090	Workers Compensation-Civilian-Admin	99	0	0	**0**
Total	**Personnel Services**	**48,871**	**0**	**0**	**0**
511150	Miscellaneous Parts & Supplies	666	7,364	7,442	**5,000**
Total	**Supplies**	**666**	**7,364**	**7,442**	**5,000**
520100	Temporary Personnel Services	258,455	40,051	61,923	**62,000**
520110	Management Consulting Services	45,000	280,013	280,013	**262,000**
520114	Miscellaneous Support Services	3,040	2,300	2,300	**2,000**
520910	Travel - Non-Training Related	4,339	0	0	**0**
521625	Voice Labor	0	14,633	14,633	**5,000**
522430	Miscellaneous Other Services & Charges	1,869	5,638	5,638	**6,000**
Total	**Other Services and Charges**	**312,703**	**342,635**	**364,507**	**337,000**
532005	Transfers to General Fund	0	500,000	500,000	**0**
Total	**Debt Service and Other Uses**	**0**	**500,000**	**500,000**	**0**
	Grand Total Expenditures	**362,240**	**849,999**	**871,949**	**342,000**