Fund Summary

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

	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Beginning Fund Balance	2,701,338	2,701,338	**1,611,851**
Revenues	190,000	140,000	**140,000**
Expenditures	1,601,106	1,229,487	**1,256,268**
Revenues Over/(Under) Expenditures	(1,411,106)	(1,089,487)	**(1,116,268)**
Ending Fund Balance	1,290,232	1,611,851	**495,583**
Fund Balance Distribution:			
Non-Spendable	0	0	**0**
Restricted	1,290,232	1,611,851	**495,583**
Committed	0	0	**0**
Assigned	0	0	**0**
Unassigned	0	0	**0**

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.

Business Area Budget Summary

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

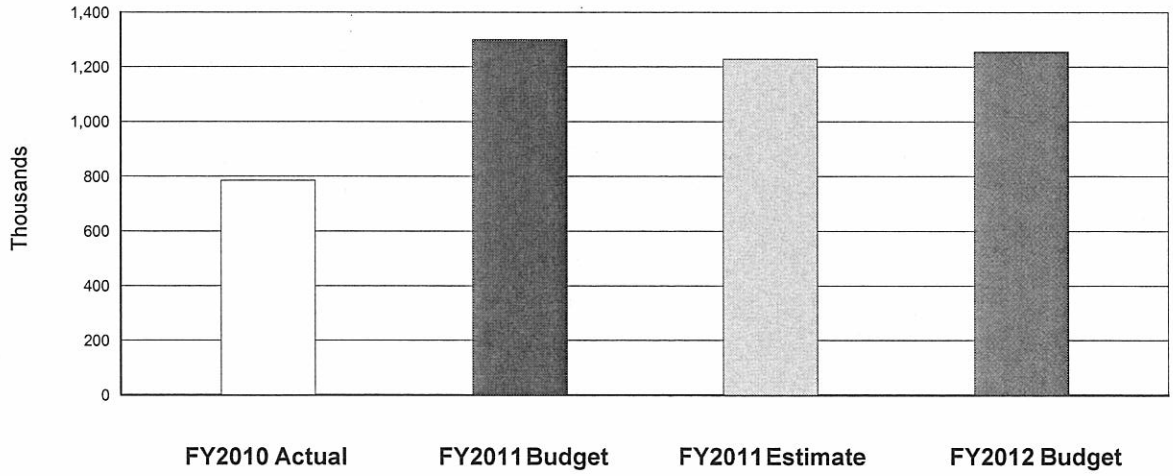
		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	179,395	194,861	192,360	**196,762**
	Supplies	24,392	14,500	4,250	**5,000**
	Other Services and Charges	306,807	770,425	432,118	**595,081**
	Equipment	79,555	65,652	274,152	**207,500**
	Non-Capital Equipment	194,231	255,000	326,607	**251,925**
	Total M & O Expenditures	784,380	1,300,438	1,229,487	**1,256,268**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	784,380	1,300,438	1,229,487	**1,256,268**
Revenues		3,573,423	140,000	140,000	**140,000**
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

o The FY2012 budget includes the following:

- Support the HPL's finalized build out of Wireless Empowered Community Access Network (WeCAN) Gulfton super neighborhood network pilot project.
- Support the expansion of WeCAN digital inclusion network through launch of four super neighborhood networks.
- Support phased implementation of WeCAN Works pilot workforce development and digital literacy training program.

Digital Houston
Library
Expenditure Summary



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: Support the WiMAX backhaul completion of remaining Digital Inclusion (DI) neighborhoods.
Support the expansion of WeCAN digital inclusion network through phased mplementation of Community Access Location establishments and WiFi Zone deployment in targeted DI neighborhoods. Support phased implementation of Broadband Technology Opportunity Program (BTOP) grant for public computer establishment, digital literacy and workforce development training.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Neighborhoods with WiMAX	7	3	**3**
Expansion of DI Network	3	4	**4**
Sites impleted with BTOP grant	0	0	**83**
Citizens benefited by DI	180,000	180,000	**180,000**

Division Summary

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

Division Description	FY2010 Actual		FY2011 Estimate		FY2012 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	784,380	2.0	1,229,487	**2.0**	**1,256,268**
Total	2.0	784,380	2.0	1,229,487	**2.0**	**1,256,268**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
COMMUNITY INVOLVEMENT COORDINATOR	22	1.0	1.0	
SENIOR IT PROJECT MANAGER (EXE LEV)	30	1.0	1.0	
Total FTEs		**2.0**	**2.0**	**0.0**
Less adjustment for Civilian Vacancy Factor		**0.0**	**0.0**	**0.0**
Full-Time Equivalents		**2.0**	**2.0**	**0.0**

Business Area Revenue Summary

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

Commit Item	Description	FY2011 Current Budget	FY2011 Estimate	FY2012 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	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	134,724	139,147	136,824	**141,645**
501070	Pension - Civilian	20,051	20,176	20,176	**25,496**
502010	FICA - Civilian	9,785	10,645	10,467	**10,836**
503010	Health Ins-Act Civilian	14,232	15,216	15,216	**18,060**
503015	Basic Life Insurance - Active Civilian	78	83	83	**85**
503060	Long Term Disability-Civilian	169	170	170	**170**
503090	Workers Compensation-Civilian-Admin	356	420	420	**400**
504020	Compensation Contingency	0	8,934	8,934	**0**
504030	Unemployment Claims - Administration	0	70	70	**70**
Total	**Personnel Services**	**179,395**	**194,861**	**192,360**	**196,762**
511045	Computer Supplies	5,599	1,500	1,500	**1,000**
511055	Publications & Printed Materials	3,677	10,000	0	**1,500**
511060	Postage	45	250	0	**250**
511070	Miscellaneous Office Supplies	235	250	0	**250**
511095	Small Technical & Scientific Equipment	0	0	250	**0**
511150	Miscellaneous Parts & Supplies	14,836	2,500	2,500	**2,000**
Total	**Supplies**	**24,392**	**14,500**	**4,250**	**5,000**
520100	Temporary Personnel Services	31,329	66,813	75,652	**75,000**
520110	Management Consulting Services	11,366	63,564	16,768	**65,000**
520114	Miscellaneous Support Services	124,536	127,036	122,017	**246,250**
520119	Computer Equipment/Software Maintenance	10,580	66,300	56,930	**0**
520141	Engineering Services	63,455	5,000	5,000	**5,000**
520605	Advertising Services	0	15,000	25,001	**30,000**
520805	Education & Training	1,599	5,000	5,000	**2,500**
520910	Travel - Non-Training Related	643	10,000	500	**5,000**
521610	Voice Services	16,286	0	9,693	**15,100**
521625	Voice Labor	0	1,708	1,708	**0**
521630	GIS Revolving Fund Services	0	114	33	**114**
522430	Miscellaneous Other Services & Charges	47,013	409,890	113,816	**150,000**
522721	Interfund HR Client Services	0	0	0	**1,117**
Total	**Other Services and Charges**	**306,807**	**770,425**	**432,118**	**595,081**
560240	Communication Equipment	79,555	65,652	274,152	**207,500**
Total	**Equipment**	**79,555**	**65,652**	**274,152**	**207,500**
551015	Non-Capital Computer Equipment	116,334	250,000	321,607	**251,925**
551020	Non-Capital Communication Equipment	77,897	5,000	5,000	**0**
Total	**Non-Capital Equipment**	**194,231**	**255,000**	**326,607**	**251,925**
	Grand Total Expenditures	**784,380**	**1,300,438**	**1,229,487**	**1,256,268**

Business Area Budget Summary

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

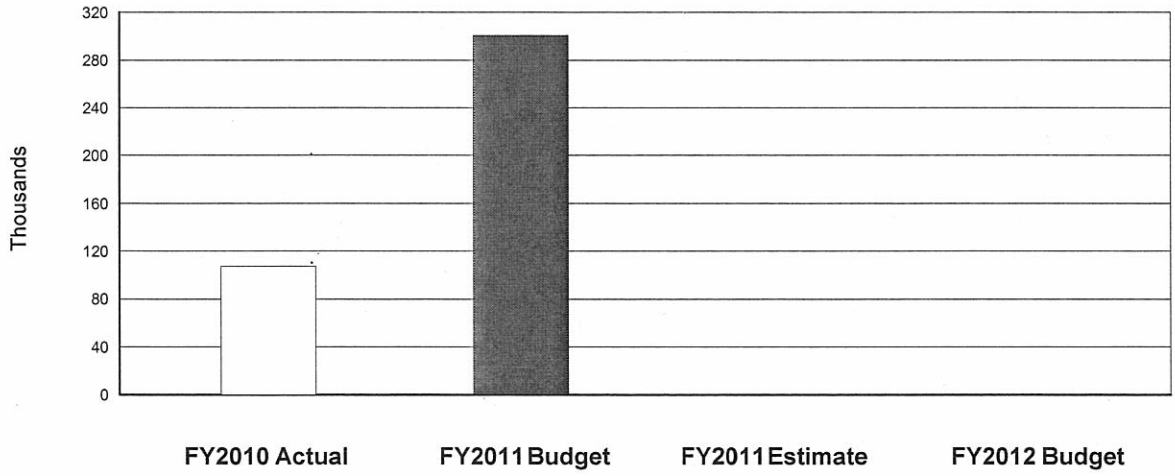
		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	0	0	0	**0**
	Supplies	0	150	0	**0**
	Other Services and Charges	107,282	300,518	0	**0**
	Total M & O Expenditures	107,282	300,668	0	**0**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	107,282	300,668	0	**0**
Revenues		(3,500,000)	50,000	0	**0**
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**
	Total	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

o The expenditure for IT-Digital Houston for FY2011 was expensed through Houston Public Library Digital Houston fund.

o This fund is merged with HPL - Digital Houston to form the consolidated Digital Houston fund in FY2012.

Digital Houston
Information Technology
Expenditure Summary



Division Summary

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

Division Description	FY2010 Actual		FY2011 Estimate		FY2012 Budget	
	FTEs	Cost $	FTEs	Cost $	FTEs	Cost $
IT-Digit Group 680004						
Provide technical support to the Houston Public Library's WeCAN initiative, which develops technology based opportunities for undeserved citizens through the City of Houston's digital inclusion initiative. This fund is merged with HPL - Digital Houston to form the consolidated Digital Houston fund in FY2012.	0.0	107,282	0.0	0	**0.0**	**0**
Total	0.0	107,282	0.0	0	**0.0**	**0**

Business Area Revenue Summary

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

Commit Item	Description	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
6800040001	**IT - Digital Houston-WiFi**			
432010	Interest on Pooled Investments	50,000	0	**0**
Total	**Information Technology**	**50,000**	**0**	**0**

Business Area Expenditure Summary

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

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
511150	Miscellaneous Parts & Supplies	0	150	0	**0**
Total	**Supplies**	**0**	**150**	**0**	**0**
520100	Temporary Personnel Services	107,171	0	0	**0**
520110	Management Consulting Services	0	284,218	0	**0**
520114	Miscellaneous Support Services	0	2,000	0	**0**
521625	Voice Labor	0	11,800	0	**0**
522430	Miscellaneous Other Services & Charges	111	2,500	0	**0**
Total	**Other Services and Charges**	**107,282**	**300,518**	**0**	**0**
	Grand Total Expenditures	**107,282**	**300,668**	**0**	**0**