
FISCAL YEAR 2009 BUDGET

Fund Summary

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

	<u>FY2008 Current Budget</u>	<u>FY2008 Estimate</u>	<u>FY2009 Budget</u>
Beginning Fund Balance	0	0	4,832,061
Current Revenues	0	5,165,125	200,000
Total Available Resources	<u>0</u>	<u>5,165,125</u>	<u>5,032,061</u>
Maintenance and Operations	565,674	333,064	2,107,096
Total Expenditures	<u>565,674</u>	<u>333,064</u>	<u>2,107,096</u>
Planned Ending Fund Balance	(565,674)	4,832,061	2,924,965
Total Budget	<u>0</u>	<u>5,165,125</u>	<u>5,032,061</u>

FISCAL YEAR 2009 BUDGET

Business Area Budget Summary

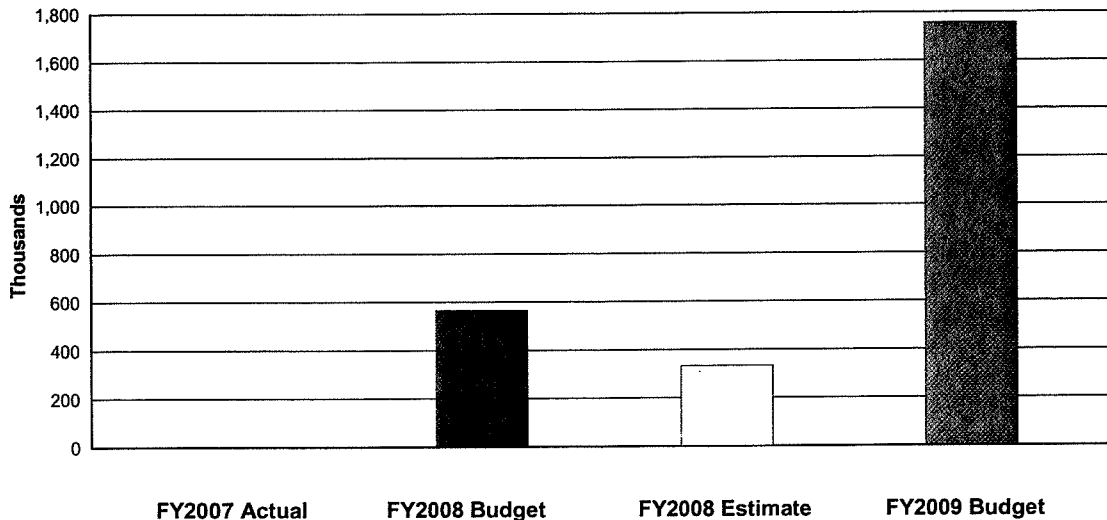
Fund Name : Digital Houston
Business Area Name : Library
Fund No./Bus. Area No. : 2422 / 3400

		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	0	265,674	45,364	167,596
	Supplies	0	0	700	23,500
	Other Services and Charges	0	300,000	287,000	766,000
	Non-Capital Equipment	0	0	0	800,000
	Total M & O Expenditures	0	565,674	333,064	1,757,096
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	0	565,674	333,064	1,757,096
Revenues		0	0	5,165,125	140,000
Staffing	Full-Time Equivalents - Civilian	0.0	3.0	0.5	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
	Total	0.0	3.0	0.5	2.0
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0

Budget Highlights

- o Complete build out of Gulfton pilot program and lessons learned.
- o Launch four neighborhood digital inclusion networks.

**Digital Houston
Library
Expenditure Summary**



FISCAL YEAR 2009 BUDGET

Business Area Cost Center Summary

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

<p align="center">Cost Center Description</p>	<p align="center">Cost Center Objectives</p>
<p>HPL-Digital Inclusion Initiative 3400010007</p> <p>Create technology-based opportunities for underserved citizens.</p>	<p>(1) Launch four digital inclusion sites. (2) Pursue matching funds (3) Ongoing assessment of sites as launched.</p>

FISCAL YEAR 2009 BUDGET

Business Area Cost Center Summary									
Fund Name : Digital Houston Business Area Name : Library Fund No./Bus Area No. : 2422 / 3400									
Performance Measures	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Open sites		N/A			N/A			4	
# of citizens impacted		N/A			N/A			10,000	
		0.0	0		0.5	333,064		2.0	1,757,096
Total		<u>0.0</u>	<u>0</u>		<u>0.5</u>	<u>333,064</u>		<u>2.0</u>	<u>1,757,096</u>

FISCAL YEAR 2009 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
ADMINISTRATIVE SPECIALIST	20	0.0	1.0	1.0
IT PROJECT MANAGER	28	3.0	0.0	(3.0)
SENIOR IT PROJECT MANAGER (EXECUTIVE LEVEL)	30	0.0	1.0	1.0
Total FTEs		<u>3.0</u>	<u>2.0</u>	<u>(1.0)</u>
Less adjustment for Civilian Vacancy Factor		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Full-Time Equivalents		3.0	2.0	(1.0)

FISCAL YEAR 2009 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
3400010007	HPL-Digital Inclusion Initiative			
426470	WIFI Revenues	0	4,999,404	0
432010	Interest on Pooled Investments	0	165,721	140,000
Total	HPL-Digital Inclusion Initiative	<u>0</u>	<u>5,165,125</u>	<u>140,000</u>
Total	Library	<u>0</u>	<u>5,165,125</u>	<u>140,000</u>

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

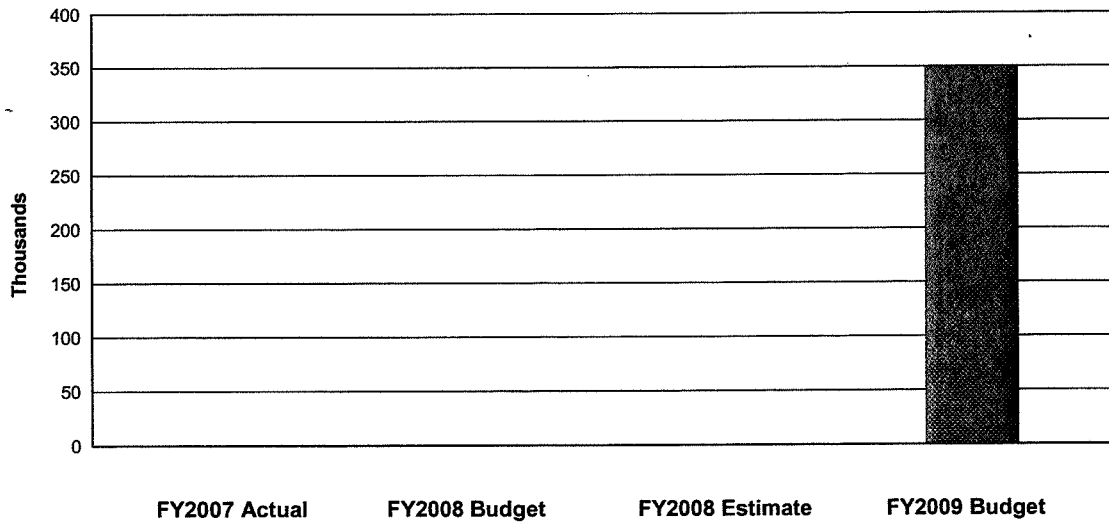
Fund Name : Digital Houston
Business Area Name : Library
Fund No./Bus. Area No. : 2422 / 3400

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
500010	Salary Base Pay - Civilian	0	214,489	36,615	127,942
501070	Pension - Civilian	0	33,651	5,816	19,000
502010	FICA - Civilian	0	16,292	2,774	9,788
503010	Health Ins-Act Civilian	0	0	0	3,621
503015	Basic Life Insurance - Active Civilian	0	0	0	181
503060	Long Term Disability-Civilian	0	429	60	170
503090	Workers Compensation-Civilian-Admin	0	708	99	436
504020	Compensation Contingency	0	0	0	6,388
504030	Unemployment Claims	0	105	0	70
Total	Personnel Services	0	265,674	45,364	167,596
511045	Computer Supplies	0	0	0	1,500
511055	Publications & Printed Materials	0	0	0	20,000
511060	Postage	0	0	0	1,000
511150	Miscellaneous Parts & Supplies	0	0	700	1,000
Total	Supplies	0	0	700	23,500
520100	Temporary Personnel Services	0	300,000	285,000	0
520110	Management Consulting Services	0	0	0	371,000
520114	Miscellaneous Support Services	0	0	0	200,000
520123	Vehicle & Motor Equipment Services	0	0	0	25,000
520141	Engineering Services	0	0	0	100,000
520605	Advertising Services	0	0	0	15,000
520805	Education & Training	0	0	0	5,000
520910	Travel - Non-Training Related	0	0	2,000	5,000
522430	Miscellaneous Other Services & Charges	0	0	0	45,000
Total	Other Services and Charges	0	300,000	287,000	766,000
551015	Non-Capital Computer Equipment	0	0	0	300,000
551020	Non-Capital Communication Equipment	0	0	0	500,000
Total	Non-Capital Equipment	0	0	0	800,000
Grand Total Expenditures		0	565,674	333,064	1,757,096

FISCAL YEAR 2009 BUDGET

Business Area Budget Summary					
Fund Name : Digital Houston					
Business Area Name : Information Technology					
Fund No./Bus. Area No. : 2422 / 6800					
		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Other Services and Charges	0	0	0	350,000
	Total M & O Expenditures	0	0	0	350,000
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	0	0	0	350,000
Revenues		0	0	0	60,000
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
	Total	0.0	0.0	0.0	0.0
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	o Establish city-wide standard for wireless infrastructure to improve public safety, public service, and Digital Inclusion.				

**Digital Houston
Information Technology
Expenditure Summary**



FISCAL YEAR 2009 BUDGET

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
<p> IT-Digital Houston-WiFi 6800040001 Create technology-based opportunities for underserved citizens. </p>	<p> Establish city-wide standard for wireless infrastructure to improve public safety, public service, and Digital Inclusion. </p>

FISCAL YEAR 2009 BUDGET

Business Area Cost Center Summary									
Fund Name : Digital Houston Business Area Name : Information Technology Fund No./Bus Area No. : 2422 / 6800									
Performance Measures	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Consultant contract		N/A			N/A			1	
		0.0	0		0.0	0		0.0	350,000
Total		<u>0.0</u>	<u>0</u>		<u>0.0</u>	<u>0</u>		<u>0.0</u>	<u>350,000</u>

FISCAL YEAR 2009 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
6800040001	IT-Digital Houston-WiFi			
432010	Interest on Pooled Investments	0	0	60,000
Total	Information Technology	<u>0</u>	<u>0</u>	<u>60,000</u>

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
520110	Management Consulting Services	0	0	0	350,000
Total	Other Services and Charges	0	0	0	350,000
	Grand Total Expenditures	0	0	0	350,000