
FISCAL YEAR 2010 BUDGET

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	<u>5,032,061</u>	<u>4,528,172</u>	<u>2,312,421</u>
Maintenance and Operations	2,107,095	1,905,751	1,354,403
Operating Transfers	500,000	500,000	0
Total Expenditures	<u>2,607,095</u>	<u>2,405,751</u>	<u>1,354,403</u>
Planned Ending Fund Balance	<u>2,424,966</u>	<u>2,122,421</u>	<u>958,018</u>
Total Budget	<u>5,032,061</u>	<u>4,528,172</u>	<u>2,312,421</u>

FISCAL YEAR 2010 BUDGET

Business Area Budget Summary

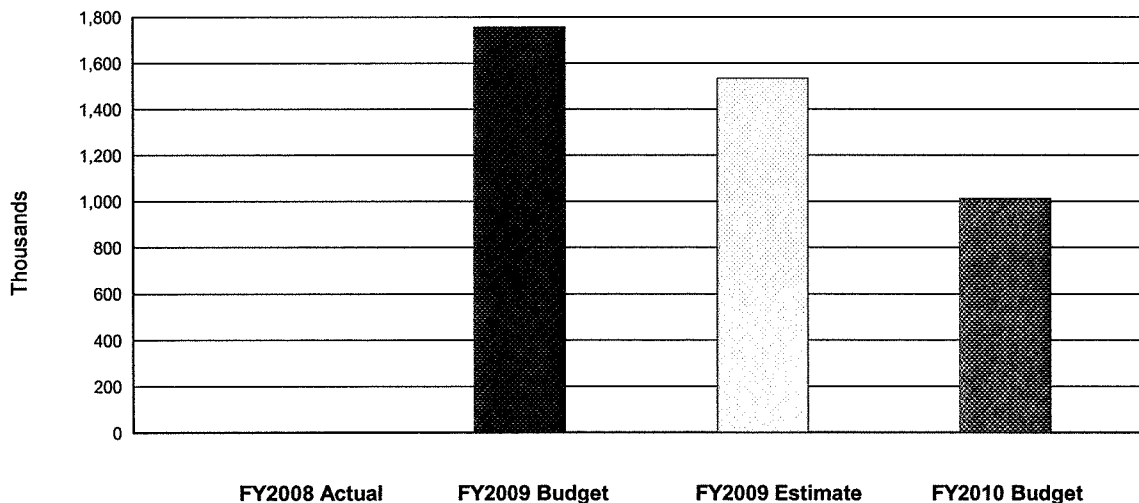
Fund Name : Digital Houston

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	<p>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.</p>				
	<p>FY2010 goals include the following:</p> <ul style="list-style-type: none"> 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



FISCAL YEAR 2010 BUDGET

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
<p> HPL-Digital Inclusion Initiative 3400010007 Create technology-based opportunities for underserved citizens. </p>	<p> 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. </p>

FISCAL YEAR 2010 BUDGET

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		<u>0.0</u>	<u>0</u>		<u>1.5</u>	<u>1,533,802</u>		<u>3.0</u>	<u>1,012,403</u>

FISCAL YEAR 2010 BUDGET

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

FISCAL YEAR 2010 BUDGET

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

FISCAL YEAR 2010 BUDGET

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

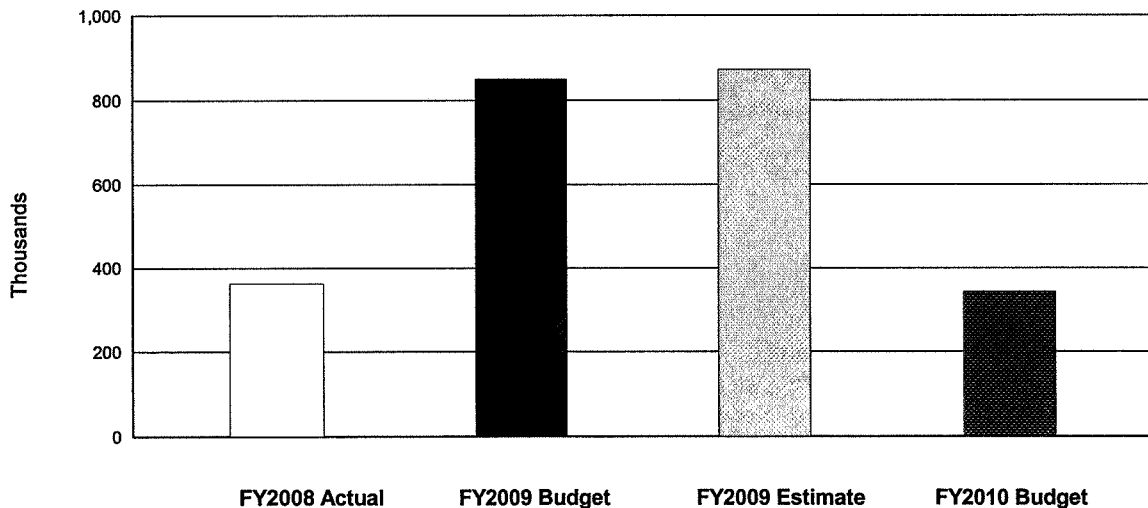
FISCAL YEAR 2010 BUDGET

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	<u>362,240</u>	<u>349,999</u>	<u>371,949</u>	<u>342,000</u>
	Debt Service & Other Uses	0	500,000	500,000	0
	Total Expenditures	<u>362,240</u>	<u>849,999</u>	<u>871,949</u>	<u>342,000</u>
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	<u>0.5</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
Budget Highlights	o Establish citywide standard for wireless infrastructure to improve public safety, public service, and digital inclusion.				

**Digital Houston
Information Technology
Expenditure Summary**



FISCAL YEAR 2010 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>Director's Office 6800010001</p> <p>This Cost Center moved to IT-Digital Houston-WiFi (6800040001).</p>	N/A
<p>IT-Digital Houston-WiFi 6800040001</p> <p>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.</p>	<p>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.</p>

FISCAL YEAR 2010 BUDGET

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		<u>0.5</u>	<u>362,240</u>		<u>0.0</u>	<u>871,949</u>		<u>0.0</u>	<u>342,000</u>

FISCAL YEAR 2010 BUDGET

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

FISCAL YEAR 2010 BUDGET

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