Fund Summary

Fund Name : **Digital Houston**
Business Area Name : **Library / Information Technology**
Fund No./Bus. Area No. : **2422 / 3400 / 6800**

	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Beginning Fund Balance	3,519,577	3,519,577	**2,680,546**
Current Revenues	190,000	190,000	**190,000**
Total Available Resources	3,709,577	3,709,577	**2,870,546**
Maintenance and Operations	1,354,402	1,029,031	**1,601,106**
Operating Transfers	0	0	**0**
Total Expenditures	1,354,402	1,029,031	**1,601,106**
Planned Ending Fund Balance	2,355,175	2,680,546	**1,269,440**
Total Budget	3,709,577	3,709,577	**2,870,546**

Business Area Budget Summary

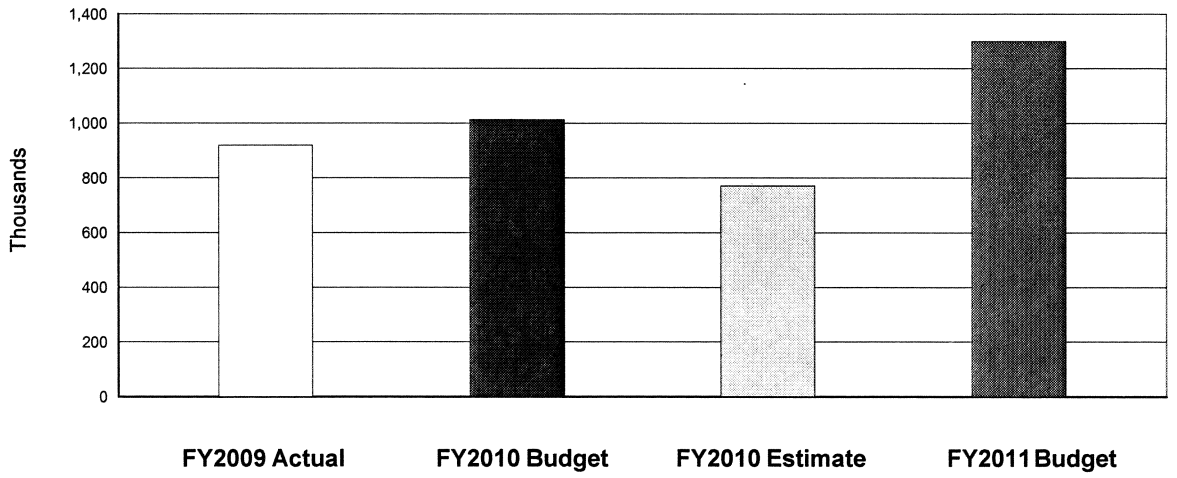
Fund Name : Digital Houston
Business Area Name : Library
Fund No./Bus. Area No. : 2422 / 3400

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	124,345	218,903	185,992	**194,861**
	Supplies	3,994	32,336	29,836	**14,500**
	Other Services and Charges	47,185	388,017	263,703	**770,425**
	Equipment	91,830	179,110	97,064	**65,652**
	Non-Capital Equipment	652,884	194,036	194,036	**255,000**
	Total M & O Expenditures	920,238	1,012,402	770,631	**1,300,438**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	920,238	1,012,402	770,631	**1,300,438**
Revenues		151,762	140,000	140,000	**140,000**
Staffing	Full-Time Equivalents - Civilian	1.1	3.0	1.5	**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	1.1	3.0	1.5	**2.0**
	Full-Time Equivalents - Overtime	0.1	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- o The FY2011 Budget provides funding for the HOPE 3% increase ($4,053) and 1.25% Pay for Performance increase ($8,934).
- o The goals include the following:
  - Support the HPL's finalized build out of 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



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** Provide technical support to the Houston Public Library's WeCAN initiative, which develops technology-based opportunities for underserved citizens.	Support the HPL's finalized build out of WeCAN Gulfton super neighborhood network pilot project. Support the WeCAN expansion through launch of four super neighborhood networks. Support 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	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Community access locations established	N/A			5			**6**		
Expansion of Digital Inclusion Network	N/A						**6**		
Citizens Impacted	N/A						**180,000**		
	1.1		920,238	1.5		770,631	**2.0**		**1,300,438**
Total	1.1		920,238	1.5		770,631	**2.0**		**1,300,438**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
COMMUNITY INVOLVEMENT COORDINATOR	22	1.0	1.0	
SENIOR IT PROJECT MANAGER (EXE LEV)	30	1.0	1.0	
TECHNICAL HARDWARE ANALYST II	21	1.0	0.0	(1.0)
Total FTEs		**3.0**	**2.0**	**(1.0)**
Less adjustment for Civilian Vacancy Factor		**0.0**	**0.0**	**0.0**
Full-Time Equivalents		**3.0**	**2.0**	**(1.0)**

Business Area Revenue Summary

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

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 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	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	93,521	155,606	134,713	**139,147**
501070	Pension - Civilian	13,817	27,136	19,803	**20,176**
502010	FICA - Civilian	6,804	14,122	9,792	**10,645**
503010	Health Ins-Act Civilian	10,030	14,554	14,519	**15,216**
503015	Basic Life Insurance - Active Civilian	66	107	80	**83**
503060	Long Term Disability-Civilian	(11)	255	170	**170**
503090	Workers Compensation-Civilian-Admin	118	630	422	**420**
504020	Compensation Contingency	0	6,388	6,388	**8,934**
504030	Unemployment Claims	0	105	105	**70**
Total	**Personnel Services**	**124,345**	**218,903**	**185,992**	**194,861**
511045	Computer Supplies	0	5,365	5,365	**1,500**
511055	Publications & Printed Materials	0	10,900	8,900	**10,000**
511060	Postage	0	1,000	500	**250**
511070	Miscellaneous Office Supplies	3,994	235	235	**250**
511150	Miscellaneous Parts & Supplies	0	14,836	14,836	**2,500**
Total	**Supplies**	**3,994**	**32,336**	**29,836**	**14,500**
520100	Temporary Personnel Services	0	29,000	29,000	**66,813**
520110	Management Consulting Services	19,977	38,754	36,754	**63,564**
520114	Miscellaneous Support Services	7,855	131,940	131,940	**127,036**
520119	Computer Equipment/Software Maintenance	6,175	10,580	10,580	**66,300**
520123	Vehicle & Motor Equipment Services	0	25,000	0	**0**
520141	Engineering Services	1,215	65,114	16,800	**5,000**
520515	Print Shop Services	13	0	0	**0**
520605	Advertising Services	0	15,000	0	**15,000**
520805	Education & Training	8,771	5,000	5,000	**5,000**
520905	Travel - Training Related	115	0	0	**0**
520910	Travel - Non-Training Related	946	5,000	1,000	**10,000**
521610	Voice Services	0	17,629	17,629	**0**
521625	Voice Labor	2,118	0	0	**1,708**
521630	GIS Revolving Fund Services	0	0	0	**114**
522430	Miscellaneous Other Services & Charges	0	45,000	15,000	**409,890**
Total	**Other Services and Charges**	**47,185**	**388,017**	**263,703**	**770,425**
560230	Computer HW and Developed SW	16,713	0	0	**0**
560240	Communication Equipment	75,117	179,110	97,064	**65,652**
Total	**Equipment**	**91,830**	**179,110**	**97,064**	**65,652**
551015	Non-Capital Computer Equipment	54,904	116,814	116,814	**250,000**
551020	Non-Capital Communication Equipment	590,312	77,222	77,222	**5,000**
551030	Non-Capital Machinery & Equipment	7,668	0	0	**0**
Total	**Non-Capital Equipment**	**652,884**	**194,036**	**194,036**	**255,000**
	Grand Total Expenditures	**920,238**	**1,012,402**	**770,631**	**1,300,438**

Business Area Budget Summary

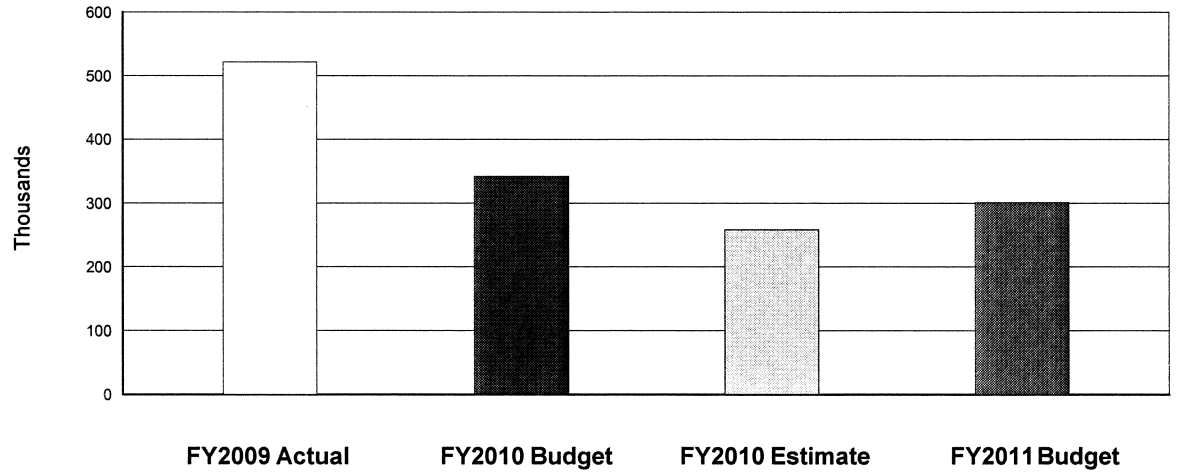
Fund Name : Digital Houston
Business Area Name : Information Technology
Fund No./Bus. Area No. : 2422 / 6800

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	0	0	0	**0**
	Supplies	7,364	5,000	150	**150**
	Other Services and Charges	14,513	337,000	258,250	**300,518**
	Total M & O Expenditures	21,877	342,000	258,400	**300,668**
	Debt Service & Other Uses	500,000	0	0	**0**
	Total Expenditures	521,877	342,000	258,400	**300,668**
Revenues		0	50,000	50,000	**50,000**
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**

Significant Budget Changes and 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
IT - 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 undeserved citizens through the City of Houston's digital inclusion initiative. Formerly reported in cost center 6800010001.	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	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Consultant contract	N/A			N/A			**N/A**		
	0.0		7,194	0.0		0	**0.0**		**0**
Established locations	N/A			5			**6**		
Digital inclusion Network	N/A			4			**6**		
Citizens impacted	N/A			75,000			**N/A**		
	0.0		514,683	0.0		258,400	**0.0**		**300,668**
Total	0.0		521,877	0.0		258,400	**0.0**		**300,668**

Business Area Revenue Summary

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

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
6800040001	**IT - Digital Houston-WiFi**			
432010	Interest on Pooled Investments	50,000	50,000	**50,000**
Total	**Information Technology**	**50,000**	**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	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
511150	Miscellaneous Parts & Supplies	7,364	5,000	150	**150**
Total	**Supplies**	**7,364**	**5,000**	**150**	**150**
520100	Temporary Personnel Services	(6,558)	62,000	0	**0**
520110	Management Consulting Services	0	262,000	256,000	**284,218**
520114	Miscellaneous Support Services	800	2,000	2,000	**2,000**
521625	Voice Labor	14,633	5,000	0	**11,800**
522430	Miscellaneous Other Services & Charges	5,638	6,000	250	**2,500**
Total	**Other Services and Charges**	**14,513**	**337,000**	**258,250**	**300,518**
532005	Transfers to General Fund	500,000	0	0	**0**
Total	**Debt Service and Other Uses**	**500,000**	**0**	**0**	**0**
	Grand Total Expenditures	**521,877**	**342,000**	**258,400**	**300,668**