

FISCAL YEAR 2018 BUDGET

Fund Summary

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

	<u>FY2017 Current Budget</u>	<u>FY2017 Estimate</u>	<u>FY2018 Budget</u>
Beginning Fund Balance	10,718	10,718	0
Current Revenues	0	0	0
Total Available Resources	<u>10,718</u>	<u>10,718</u>	<u>0</u>
Maintenance and Operations	0	0	0
Total Expenditures	<u>10,718</u>	<u>10,718</u>	<u>0</u>
Planned Ending Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>
Total Budget	<u><u>10,718</u></u>	<u><u>10,718</u></u>	<u><u>0</u></u>

Fund Balance Distribution

Non-Spendable	0	0	0
Restricted	0	0	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2017 Budget, FY2017 Estimate and FY2018 Budget for the Digital Houston Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Digital Inclusion Initiative began as a part of a citywide wireless project, and was implemented by the Houston Public Library (HPL). The vision was to create a digital future through digital literacy effort in support of achieving Houston's educational workforce and educational goals.

The Digital Houston Fund was funded with a settlement received from EarthLink, and was established to support the City's digital inclusion efforts. This project was completed as of June 2016. All funds will be expended and closed in FY2017.

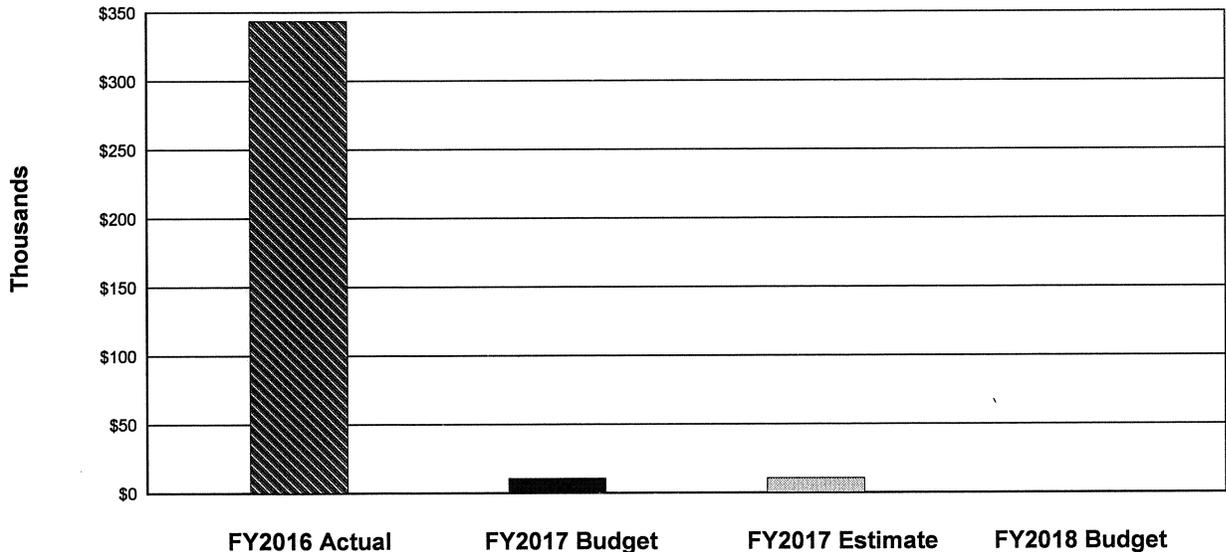
FISCAL YEAR 2018 BUDGET

Business Area Budget Summary

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

		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	295,370	0	0	0
	Supplies	(55)	0	0	0
	Other Services and Charges	47,161	0	0	0
	Non-Capital Equipment	1,100	0	0	0
	Total M & O Expenditures	<u>343,576</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Debt Service & Other Uses	0	10,718	10,718	0
	Total Expenditure	<u>343,576</u>	<u>10,718</u>	<u>10,718</u>	<u>0</u>
Revenues		1,609	0	0	0
Staffing	Full-Time Equivalents - Civilian	3.2	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>3.2</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
Significant Budget Changes and Highlights	o In FY2017, Digital Houston Fund will be closed out due to the completion of the digital inclusion program.				

**Digital Houston
Library
Expenditure Summary**



FISCAL YEAR 2018 BUDGET

Division Summary							
Fund Name : Digital Houston Business Area : Library Fund No. /Bus Area No. : 2422 / 3400							
Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
HPL - Digital Inclusion Initiative 340001 The Digital Inclusion Division is responsible for the oversight of strategic initiatives in support of literacy, workforce development and technology for the Houston Public Library.	3.2	343,576	0.0	10,718	0.0	0	
Total	3.2	343,576	0.0	10,718	0.0	0	

FISCAL YEAR 2018 BUDGET

Business Area Revenues Summary

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

Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Interest	1,609	0	0	0
Grand Total Revenues	<u>1,609</u>	<u>0</u>	<u>0</u>	<u>0</u>