

**FISCAL YEAR 2016 BUDGET**

**Fund Summary**

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

	<u>FY2015 Current Budget</u>	<u>FY2015 Estimate</u>	<u>FY2016 Budget</u>
Beginning Fund Balance	695,949	695,949	<b>334,553</b>
Current Revenues	4,000	4,000	<b>0</b>
Total Available Resources	<u>699,949</u>	<u>699,949</u>	<b>334,553</b>
Maintenance and Operations	607,144	365,396	<b>334,553</b>
Total Expenditures	<u>607,144</u>	<u>365,396</u>	<b>334,553</b>
Planned Ending Fund Balance	<u>92,805</u>	<u>334,553</u>	<b>0</b>
Total Budget	<u><u>699,949</u></u>	<u><u>699,949</u></u>	<b><u>334,553</u></b>

Fund Balance Distribution

Non-Spendable	0	0	<b>0</b>
Restricted	92,805	334,553	<b>0</b>
Committed	0	0	<b>0</b>
Assigned	0	0	<b>0</b>
Unassigned	0	0	<b>0</b>

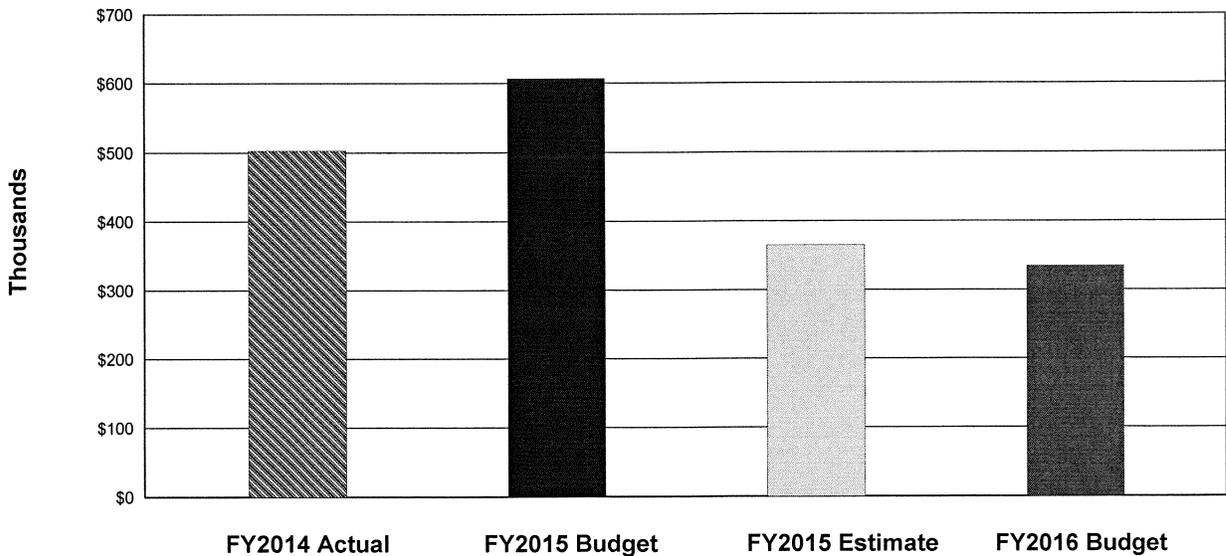
The above summarizes the FY2015 Budget, FY2015 Estimate and FY2016 Budget for the Digital Houston Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

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

**FISCAL YEAR 2016 BUDGET**

<b>Business Area Budget Summary</b>					
<b>Fund Name</b> :		<b>Digital Houston</b>			
<b>Business Area</b> :		<b>Library</b>			
<b>Fund No. /Bus. Area No.</b> :		<b>2422 / 3400</b>			
		<b>FY2014 Actual</b>	<b>FY2015 Current Budget</b>	<b>FY2015 Estimate</b>	<b>FY2016 Budget</b>
Expenditures	Personnel Services	356,997	465,924	303,063	<b>309,066</b>
	Supplies	2,737	8,500	6,000	<b>0</b>
	Other Services and Charges	83,169	102,720	42,820	<b>25,487</b>
	Non-Capital Equipment	60,040	30,000	13,513	<b>0</b>
	Total M & O Expenditures	<u>502,943</u>	<u>607,144</u>	<u>365,396</u>	<u><b>334,553</b></u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u><b>0</b></u>
	Total Expenditure	<u>502,943</u>	<u>607,144</u>	<u>365,396</u>	<u><b>334,553</b></u>
Revenues		6,653	4,000	4,000	<b>0</b>
Staffing	Full-Time Equivalents - Civilian	3.9	5.0	3.0	<b>3.0</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>3.9</u>	<u>5.0</u>	<u>3.0</u>	<u><b>3.0</b></u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	<b>0.0</b>
Significant Budget Changes and Highlights	o The FY2016 Budget provides funding for health benefits and pension contribution.				
	o The activities for FY2016 will center on successful transition and/or termination of programs and services supported under the fund.				
	o In FY2016, Digital Houston Fund will be closed out.				

**Digital Houston  
Library  
Expenditure Summary**



**FISCAL YEAR 2016 BUDGET**

Division Summary							
Fund Name : Digital Houston							
Business Area : Library							
Fund No. /Bus Area No. : 2422 / 3400							
Division Description		FY2014 Actual		FY2015 Estimate		FY2016 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.		3.9	502,943	3.0	365,396	3.0	334,553
<b>Total</b>		<b>3.9</b>	<b>502,943</b>	<b>3.0</b>	<b>365,396</b>	<b>3.0</b>	<b>334,553</b>

---

**FISCAL YEAR 2016 BUDGET**

---

**Business Area Roster Summary**

---

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

---

<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2015 Current Budget FTE</b>	<b>FY2016 Budget FTE</b>	<b>Change</b>
ADMINISTRATION MANAGER	26	1.0	0.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	1.0	1.0	0.0
COMMUNITY INVOLVEMENT COORDINATOR	22	1.0	0.0	(1.0)
DEPUTY ASSISTANT DIRECTOR (EXEC)	30	1.0	1.0	0.0
TECHNICAL HARDWARE ANALYST I	17	1.0	1.0	0.0
<b>Total FTEs</b>		<b>5.0</b>	<b>3.0</b>	<b>(2.0)</b>
<b>Less Adjustment for Civilian Vacancy Factor</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Full-Time Equivalent</b>		<b>5.0</b>	<b>3.0</b>	<b>(2.0)</b>

**FISCAL YEAR 2016 BUDGET**

**Business Area Revenue Summary**

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

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
3400010007 432010	HPL- Digital Inclusion Initiative Interest on Pooled Investments	4,000	4,000	0
<b>Total</b>	<b>Library</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>

**FISCAL YEAR 2016 BUDGET**

**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2014 Actual</b>	<b>FY2015 Current Budget</b>	<b>FY2015 Estimate</b>	<b>FY2016 Budget</b>
500010	Salary Base Pay - Civilian	247,439	318,589	201,359	<b>203,476</b>
501070	Pension - Civilian	58,690	80,793	51,193	<b>55,671</b>
502010	FICA - Civilian	17,978	24,373	14,368	<b>15,565</b>
503010	Health Ins-Act Civilian	31,695	40,178	34,985	<b>33,096</b>
503015	Basic Life Insurance - Active Civilian	142	186	118	<b>118</b>
503060	Long Term Disability-Civilian	309	425	254	<b>255</b>
503090	Workers Compensation-Civilian-Admin	744	1,310	786	<b>885</b>
504030	Unemployment Claims - Administration	0	70	0	<b>0</b>
<b>Total</b>	<b>Personnel Services</b>	<b>356,997</b>	<b>465,924</b>	<b>303,063</b>	<b>309,066</b>
511045	Computer Supplies	0	750	750	<b>0</b>
511060	Postage	0	250	250	<b>0</b>
511070	Miscellaneous Office Supplies	1,428	1,500	1,500	<b>0</b>
511150	Miscellaneous Parts & Supplies	1,309	6,000	3,500	<b>0</b>
<b>Total</b>	<b>Supplies</b>	<b>2,737</b>	<b>8,500</b>	<b>6,000</b>	<b>0</b>
520114	Miscellaneous Support Services	38,926	42,500	13,076	<b>0</b>
520121	IT Application Svcs	0	0	0	<b>1,983</b>
520515	Print Shop Services	0	250	250	<b>0</b>
520605	Advertising Services	1,814	2,500	0	<b>0</b>
520805	Education & Training	5,840	5,000	0	<b>0</b>
520905	Travel - Training Related	4,255	7,500	200	<b>0</b>
520910	Travel - Non-Training Related	2,332	0	0	<b>0</b>
521605	Data Services	10	0	0	<b>727</b>
521610	Voice Services	191	622	622	<b>543</b>
521620	Voice Equipment	0	4,154	4,154	<b>1,249</b>
521625	Voice Labor	0	5,266	5,266	<b>8,117</b>
521630	GIS Revolving Fund Services	81	278	278	<b>270</b>
522205	Metro Commuter Passes	0	1,134	1,134	<b>0</b>
522430	Misc Othr Svcs & Chrg	26,671	28,866	13,190	<b>8,982</b>
522721	Interfund HR Client Services	2,963	4,464	4,464	<b>3,389</b>
522722	KRONOS Service Chargeback	86	186	186	<b>227</b>
<b>Total</b>	<b>Other Services and Charges</b>	<b>83,169</b>	<b>102,720</b>	<b>42,820</b>	<b>25,487</b>
551015	Non-Capital Computer Equipment	45,489	15,000	5,000	<b>0</b>
551020	Non-Capital Communication Equipment	14,551	15,000	8,513	<b>0</b>
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>60,040</b>	<b>30,000</b>	<b>13,513</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>502,943</b>	<b>607,144</b>	<b>365,396</b>	<b>334,553</b>