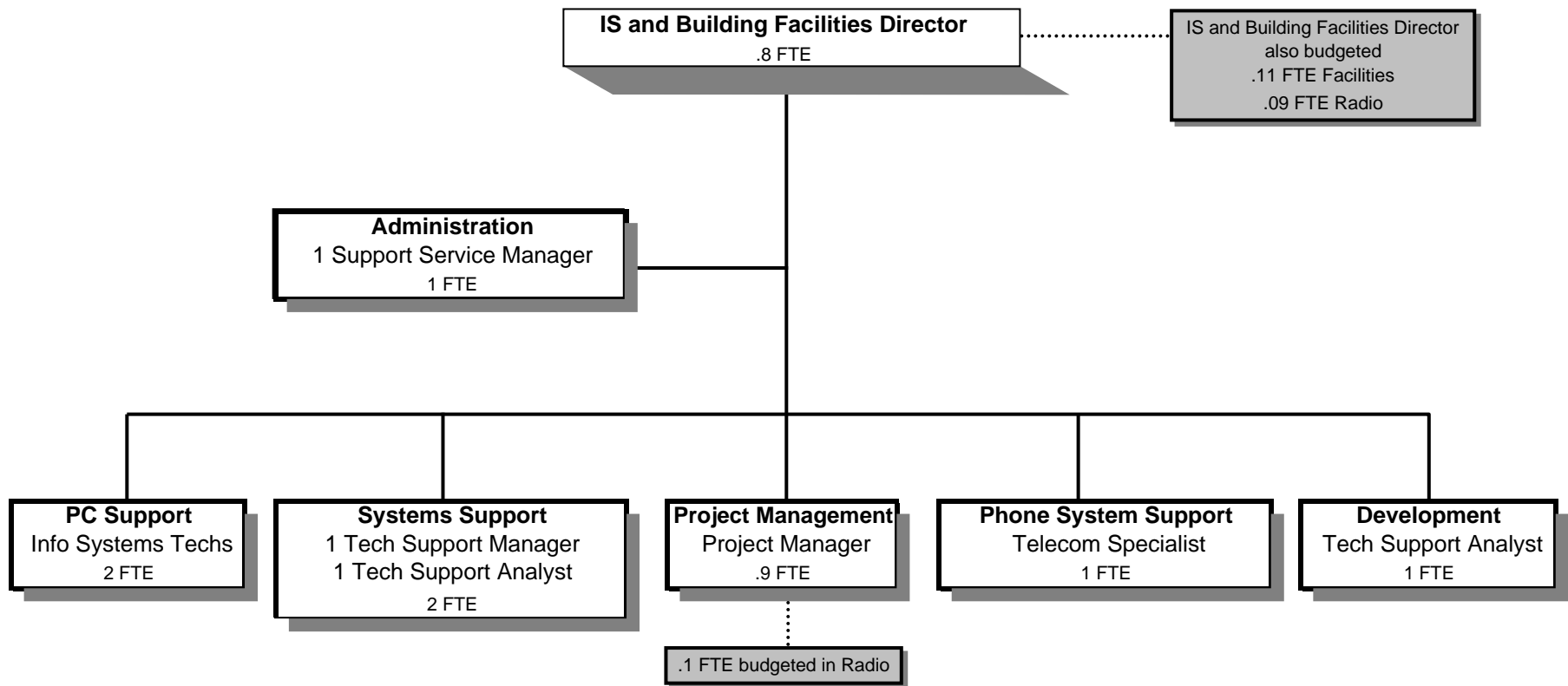


INFORMATION TECHNOLOGY



Douglas County, Oregon
 General Fund
 Information Technology (0750)

	<u>Actual</u> <u>FY 08-09</u>	<u>Actual</u> <u>FY 09-10</u>	<u>Actual</u> <u>FY 10-11</u>	<u>Revised</u> <u>Budget</u> <u>FY 11-12</u>	<u>Proposed</u> <u>FY 12-13</u>	<u>Approved</u> <u>FY 12-13</u>	<u>Adopted</u> <u>FY 12-13</u>
<u>RESOURCES</u>							
Charges for Services	<u>220,573</u>	<u>221,192</u>	<u>255,756</u>	<u>246,925</u>	<u>247,543</u>	<u>247,543</u>	<u>247,543</u>
<u>REQUIREMENTS</u>							
Personnel Services	1,064,193	962,975	920,718	932,732	956,063	956,063	956,063
Materials & Services	114,027	102,377	99,978	43,460	26,747	26,747	26,747
Capital Outlay	<u>22,776</u>	<u>42,744</u>	<u>41,041</u>	<u>8,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total	<u>1,200,996</u>	<u>1,108,096</u>	<u>1,061,737</u>	<u>984,192</u>	<u>984,810</u>	<u>984,810</u>	<u>984,810</u>
General Resource Contribution Required	980,423	886,904	805,981	737,267	737,267	737,267	737,267
Staffing FTE	11.20	10.00	9.00	9.00	8.70	8.70	8.70

Capital Outlay is for 2 computers.

Douglas County, Oregon
 General Fund
 Information Technology

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 12-13
100-0750-2030-00	Franchise Fees	General	184,454	188,799	190,000	190,000	190,000	190,000
100-0750-2250-00	Computer Services	General	20,400	26,612	26,400	26,400	26,400	26,400
100-0750-3820-03	Rents, Leases and Royalties	Lands & Buildings	2,750	3,000	3,000	3,000	3,000	3,000
100-0750-3879-00	Miscellaneous	General	13,124	37,328	27,515	28,123	28,123	28,123
100-0750-3879-33	Miscellaneous	Public Meetings Videos	464	17	10	20	20	20
Total Revenue			221,192	255,756	246,925	247,543	247,543	247,543
100-0750-4000-00	Regular Employees	General	642,287	619,209	605,606	621,392	621,392	621,392
100-0750-4030-00	Temporary Employees	General	0	0	0	4,764	4,764	4,764
100-0750-4500-00	PERS	General	140,265	133,771	157,982	162,429	162,429	162,429
100-0750-4510-00	Social Security	General	47,592	45,889	46,329	47,901	47,901	47,901
100-0750-4520-00	Workers' Compensation	General	4,791	2,167	2,120	2,192	2,192	2,192
100-0750-4530-00	Medical and Dental Insurance	General	119,661	108,846	110,097	106,427	106,427	106,427
100-0750-4540-00	Unemployment	General	8,379	10,836	10,598	10,958	10,958	10,958
Total Personnel Services			962,975	920,718	932,732	956,063	956,063	956,063
100-0750-5099-00	Other Professional Services	General	475	0	0	0	0	0
100-0750-6290-00	Software Purchases	General	10,630	15,897	2,000	3,000	3,000	3,000
100-0750-6295-00	Equipment-Noninventory	General	12,475	19,262	14,300	10,287	10,287	10,287
100-0750-6299-00	Other Materials and Supplies	General	0	259	0	0	0	0
100-0750-6450-00	Equipment/Vehicle Rent	General	2,846	2,805	2,700	300	300	300
100-0750-6460-00	Software Rental	General	21,750	21,939	0	0	0	0
100-0750-6500-00	Interdept Vehicle Expense	General	861	750	1,000	1,000	1,000	1,000
100-0750-6680-01	Communication	Telephone	31,637	27,900	17,200	4,000	4,000	4,000
100-0750-6680-05	Communication	Data-Line Charges	6,211	1,235	0	0	0	0
100-0750-6680-06	Communication	State Span	(2)	(45)	0	0	0	0
100-0750-6680-10	Communication	Internet Service	100	100	100	100	100	100
100-0750-6680-80	Communication	Telephone Directory Listings	594	573	0	0	0	0
100-0750-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	5,250	1,260	1,260	1,260	1,260	1,260
100-0750-7400-00	Office Supplies and Expenses	General	2,434	1,553	2,000	2,000	2,000	2,000
100-0750-7410-00	Postage	General	132	86	100	100	100	100

Douglas County, Oregon
 General Fund
 Information Technology

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
100-0750-7500-00	Subscriptions & Periodicals	General	214	151	200	200	200	200
100-0750-7550-00	Travel	General	3,659	3,654	1,500	2,250	2,250	2,250
100-0750-7560-00	Conventions, Schools, Seminars	General	3,111	2,599	1,100	2,250	2,250	2,250
Total Materials and Services			102,377	99,978	43,460	26,747	26,747	26,747
100-0750-8200-00	Furniture and Equipment	General	20,600	37,743	0	0	0	0
100-0750-8200-99	Furniture and Equipment	Noninventory	22,144	3,298	8,000	2,000	2,000	2,000
Total Capital Outlay			42,744	41,041	8,000	2,000	2,000	2,000
Total Expenditures			1,108,096	1,061,737	984,192	984,810	984,810	984,810

Douglas County, Oregon
 General Fund
 Information Technology

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 12-13	
	FY 09-10	FY 10-11	FTE	FTE	Amount
IS and Building Facilities Director	1.00	1.00	1.00	0.80	113,416
IS Technical Support Manager	1.00	1.00	1.00	1.00	73,925
IS Project Manager	1.00	1.00	1.00	0.90	92,926
IS Tech Support Analyst 3	1.00	1.00	1.00	1.00	65,266
IS Tech Support Analyst 2	1.00	1.00	1.00	1.00	60,296
IS Support Services Manager	1.00	1.00	1.00	1.00	52,498
IS Telecommunications Specialist 2	1.00	1.00	1.00	1.00	62,623
Information Systems Tech	3.00	2.00	2.00	2.00	100,442
Total Regular	10.00	9.00	9.00	8.70	621,392
Temporary					4,764
PERS		24.60%, 26.39%			162,429
Social Security		7.65%			47,901
Worker's Compensation		0.35%			2,192
Unemployment		1.75%			10,958
Medical & Dental Insurance		\$1,019/mo			106,427
Total Personnel Services					956,063