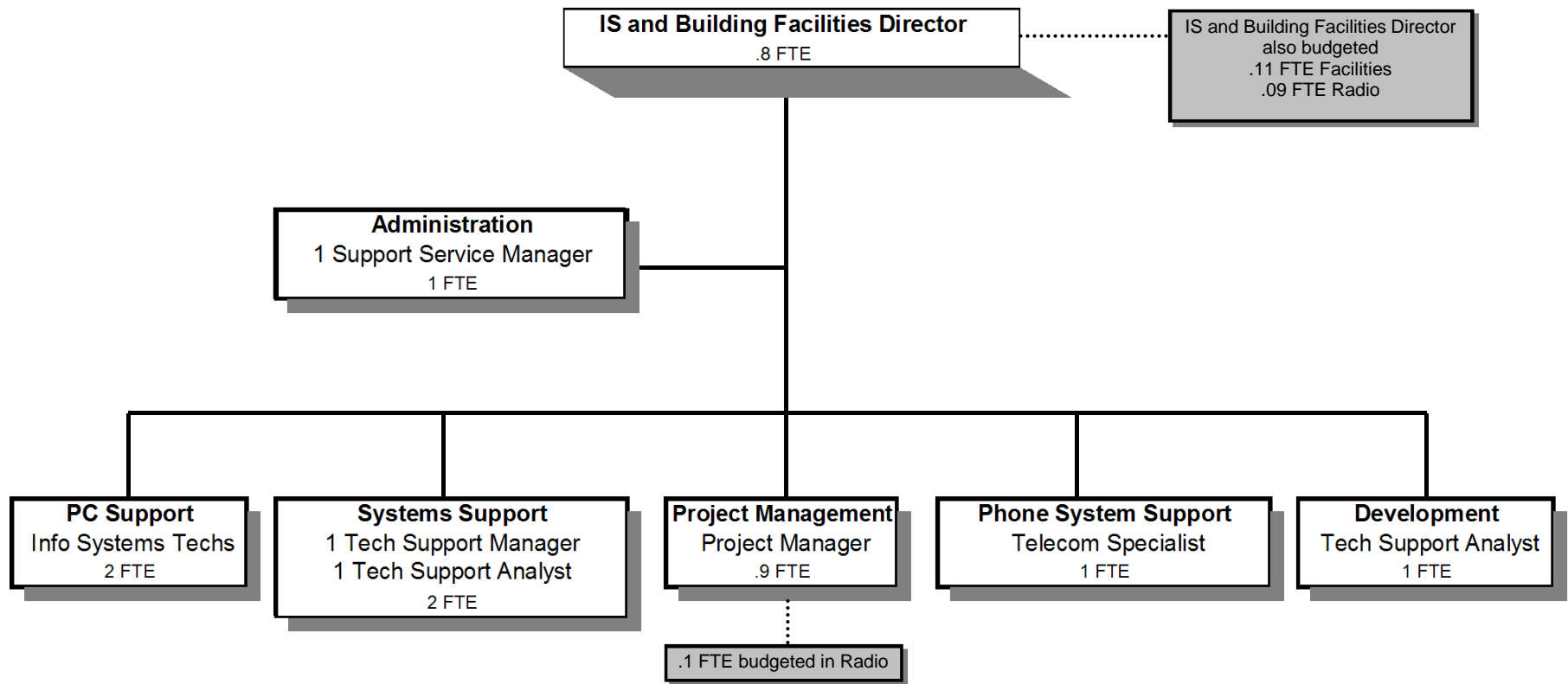


# INFORMATION TECHNOLOGY



Douglas County, Oregon  
 General Fund  
 Information Technology (0750)

	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Revised Budget FY 12-13	Proposed FY 13-14	Approved FY 13-14	Adopted FY 13-14
<b><u>RESOURCES</u></b>							
Charges for Services	221,192	255,756	241,927	247,543	262,715	262,715	262,715
<b><u>REQUIREMENTS</u></b>							
Personnel Services	962,975	920,718	935,232	956,063	1,000,142	1,000,142	1,000,142
Materials & Services	102,377	99,978	39,000	26,747	26,700	26,700	26,700
Capital Outlay	42,744	41,041	4,220	2,000	2,000	2,000	2,000
Total	1,108,096	1,061,737	978,452	984,810	1,028,842	1,028,842	1,028,842
<b>General Resource Contribution Required</b>	<b>886,904</b>	<b>805,981</b>	<b>736,525</b>	<b>737,267</b>	<b>766,127</b>	<b>766,127</b>	<b>766,127</b>
<b>Staffing FTE</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.70</b>	<b>8.70</b>	<b>8.70</b>	<b>8.70</b>

Capital Outlay is for 2 computers.

Douglas County, Oregon  
 General Fund  
 Information Technology

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 13-14
100-0750-2030-00	Franchise Fees	General	188,799	184,169	190,000	205,000	205,000	205,000
100-0750-2250-00	Computer Services	General	26,612	26,400	26,400	26,400	26,400	26,400
100-0750-3820-03	Rents, Leases and Royalties	Lands & Buildings	3,000	3,000	3,000	3,000	3,000	3,000
100-0750-3879-00	Miscellaneous	General	37,328	28,319	28,123	28,305	28,305	28,305
100-0750-3879-33	Miscellaneous	Public Meetings Videos	17	39	20	10	10	10
<b>Total Revenue</b>			<b>255,756</b>	<b>241,927</b>	<b>247,543</b>	<b>262,715</b>	<b>262,715</b>	<b>262,715</b>
100-0750-4000-00	Regular Employees	General	619,209	610,773	621,392	630,845	630,845	630,845
100-0750-4030-00	Temporary Employees	General	0	0	4,764	0	0	0
100-0750-4500-00	PERS	General	133,771	158,416	162,429	202,819	202,819	202,819
100-0750-4510-00	Social Security	General	45,889	44,928	47,901	48,260	48,260	48,260
100-0750-4520-00	Workers' Compensation	General	2,167	2,138	2,192	2,208	2,208	2,208
100-0750-4530-00	Medical and Dental Insurance	General	108,846	108,288	106,427	112,856	112,856	112,856
100-0750-4540-00	Unemployment	General	10,836	10,689	10,958	3,154	3,154	3,154
<b>Total Personnel Services</b>			<b>920,718</b>	<b>935,232</b>	<b>956,063</b>	<b>1,000,142</b>	<b>1,000,142</b>	<b>1,000,142</b>
100-0750-5099-00	Other Professional Services	General	0	2,000	0	0	0	0
100-0750-6290-00	Software Purchases	General	15,897	6,901	3,000	3,000	3,000	3,000
100-0750-6295-00	Equipment-Noninventory	General	19,262	16,155	10,287	10,000	10,000	10,000
100-0750-6299-00	Other Materials and Supplies	General	259	0	0	0	0	0
100-0750-6450-00	Equipment/Vehicle Rent	General	2,805	1,663	300	600	600	600
100-0750-6460-00	Software Rental	General	21,939	0	0	0	0	0
100-0750-6500-00	Interdept Vehicle Expense	General	750	1,025	1,000	1,000	1,000	1,000
100-0750-6680-01	Communication	Telephone	27,900	2,690	4,000	4,000	4,000	4,000
100-0750-6680-05	Communication	Data-Line Charges	1,235	38	0	0	0	0
100-0750-6680-06	Communication	State Span	(45)	(31)	0	0	0	0
100-0750-6680-10	Communication	Internet Service	100	161	100	150	150	150
100-0750-6680-80	Communication	Telephone Directory Listings	573	256	0	0	0	0
100-0750-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	1,260	1,260	1,260	1,000	1,000	1,000
100-0750-7400-00	Office Supplies and Expenses	General	1,553	1,120	2,000	2,000	2,000	2,000
100-0750-7410-00	Postage	General	86	114	100	500	500	500

Douglas County, Oregon  
 General Fund  
 Information Technology

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
100-0750-7500-00	Subscriptions & Periodicals	General	151	100	200	200	200	200
100-0750-7550-00	Travel	General	3,654	2,449	2,250	2,250	2,250	2,250
100-0750-7560-00	Conventions, Schools, Seminars	General	2,599	3,099	2,250	2,000	2,000	2,000
<b>Total Materials and Services</b>			<b>99,978</b>	<b>39,000</b>	<b>26,747</b>	<b>26,700</b>	<b>26,700</b>	<b>26,700</b>
100-0750-8200-00	Furniture and Equipment	General	37,743	0	0	0	0	0
100-0750-8200-99	Furniture and Equipment	Noninventory	3,298	4,220	2,000	2,000	2,000	2,000
<b>Total Capital Outlay</b>			<b>41,041</b>	<b>4,220</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Expenditures</b>			<b>1,061,737</b>	<b>978,452</b>	<b>984,810</b>	<b>1,028,842</b>	<b>1,028,842</b>	<b>1,028,842</b>

Douglas County, Oregon  
 General Fund  
 Information Technology

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 13-14	
	FY 10-11	FY 11-12	FTE	FTE	Amount
IS and Building Facilities Director	1.00	1.00	0.80	0.80	114,583
IS Technical Support Manager	1.00	1.00	1.00	1.00	75,382
IS Project Manager	1.00	1.00	0.90	0.90	92,926
IS Tech Support Analyst 3	1.00	1.00	1.00	1.00	66,627
IS Tech Support Analyst 2	1.00	1.00	1.00	1.00	61,523
IS Support Services Manager	1.00	1.00	1.00	1.00	53,495
IS Telecommunications Specialist 2	1.00	1.00	1.00	1.00	63,870
Information Systems Tech	2.00	2.00	2.00	2.00	102,439
Total Regular	9.00	9.00	8.70	8.70	630,845
Temporary					
PERS		30.36%, 32.76%			202,819
Social Security		7.65%			48,260
Worker's Compensation		0.35%			2,208
Unemployment		0.50%			3,154
Medical & Dental Insurance		\$1,081/mo			112,856
Total Personnel Services					<u>1,000,142</u>