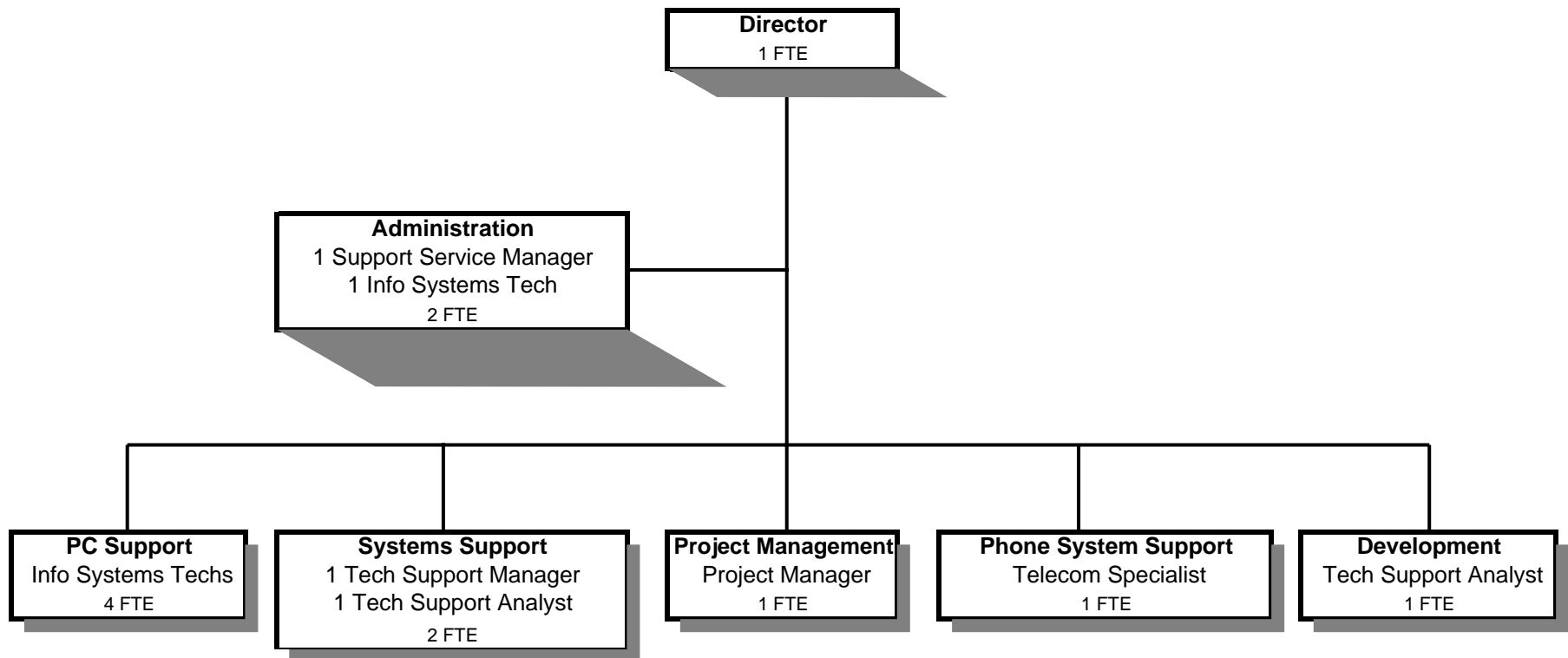


INFORMATION TECHNOLOGY



Douglas County, Oregon
 General Fund
 Information Technology (0750)

	Actual				2005-06	2006-07		
	2001-02	2002-03	2003-04	2004-05	Budget	Proposed	Approved	Adopted
<u>RESOURCES</u>								
Charges for Services	27,900	21,851	31,669	24,382	24,250	29,080	29,080	29,080
<u>REQUIREMENTS</u>								
Personal Services	753,262	801,789	833,777	827,390	918,485	928,504	928,504	928,504
Materials & Services	247,808	207,598	215,784	177,102	160,999	184,059	184,059	184,059
Capital Outlay	27,568	50,177	52,824	40,723	145,085	126,000	126,000	126,000
Total	1,028,638	1,059,564	1,102,385	1,045,215	1,224,569	1,238,563	1,238,563	1,238,563
General Resource Contribution Required	1,000,738	1,037,713	1,070,716	1,020,833	1,200,319	1,209,483	1,209,483	1,209,483
Staffing FTE	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00

Capital Outlay:								
Tape Backup Unit								5,000
Servers								51,000
PBX Phone equipment & cards								13,500
Computers								4,500
Network switches/upgrades								52,000
								<u>126,000</u>

Douglas County, Oregon
General Fund
Information Technology

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-0750-2250-00-000000	Computer Services	General	-22,206	-22,000	-21,600	-21,600	-21,600	-21,600
100-0750-3390-00-001510	State-Other Assistance	General	-7,375	0	0	0	0	0
100-0750-3879-00-000000	Miscellaneous	General	-800	0	-1,200	-6,180	-6,180	-6,180
100-0750-3879-00-001720	Miscellaneous	General	-1,198	-2,300	-1,200	-1,200	-1,200	-1,200
100-0750-3879-25-001720	Miscellaneous	Pay Phones	-90	-82	-250	-100	-100	-100
Total Revenue			-31,669	-24,382	-24,250	-29,080	-29,080	-29,080
100-0750-4000-00-000000	Regular Employees	General	509,797	523,111	528,433	539,578	539,578	539,578
100-0750-4000-00-001720	Regular Employees	General	43,954	44,259	49,011	46,785	46,785	46,785
100-0750-4030-00-000000	Temporary Employees	General	789	1,791	1,500	3,000	3,000	3,000
100-0750-4090-00-000000	Compensated Absences	General	-1,063	-10,045	0	0	0	0
100-0750-4500-00-000000	PERS	General	89,534	93,725	127,210	126,693	126,693	126,693
100-0750-4500-00-001720	PERS	General	7,951	8,026	11,508	10,985	10,985	10,985
100-0750-4510-00-000000	Social Security	General	38,003	38,606	45,381	41,507	41,507	41,507
100-0750-4510-00-001720	Social Security	General	3,310	3,281	3,749	3,579	3,579	3,579
100-0750-4520-00-000000	Workers' Compensation	General	30,093	5,249	8,898	8,139	8,139	8,139
100-0750-4520-00-001720	Workers' Compensation	General	2,661	443	735	702	702	702
100-0750-4530-00-000000	Medical and Dental Insurance	General	89,901	107,455	128,880	132,000	132,000	132,000
100-0750-4530-00-001720	Medical and Dental Insurance	General	8,314	9,497	10,740	12,000	12,000	12,000
100-0750-4540-00-000000	Unemployment	General	9,678	1,837	2,254	3,255	3,255	3,255
100-0750-4540-00-001720	Unemployment	General	855	155	186	281	281	281
Total Personal Services			833,777	827,390	918,485	928,504	928,504	928,504
100-0750-5099-00-000000	Other Professional Services	General	0	0	500	500	500	500
100-0750-6290-00-000000	Software Purchases	General	32,261	17,638	11,250	15,642	15,642	15,642
100-0750-6290-00-001720	Software Purchases	General	0	1,930	2,000	3,000	3,000	3,000
100-0750-6295-00-000000	Equipment-Noninventory	General	41,018	27,087	16,903	14,826	14,826	14,826
100-0750-6295-00-001720	Equipment-Noninventory	General	17,881	2,486	2,500	5,000	5,000	5,000
100-0750-6295-00-001730	Equipment-Noninventory	General	0	290	1,000	1,000	1,000	1,000
100-0750-6450-00-000000	Equipment/Vehicle Rent	General	4,351	5,085	5,000	5,000	5,000	5,000
100-0750-6460-00-000000	Software Rental	General	10,438	10,012	24,988	30,780	30,780	30,780
100-0750-6460-00-001720	Software Rental	General	1,299	0	1,300	1,300	1,300	1,300
100-0750-6500-00-000000	Interdept Vehicle Expense	General	1,609	1,798	1,000	2,000	2,000	2,000
100-0750-6510-02-000000	Equip/Vehicle Main & Repair	Equipment Service Contracts	3,533	3,533	0	5,500	5,500	5,500

Douglas County, Oregon
 General Fund
 Information Technology

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
100-0750-6510-02-001730	Equip/Vehicle Main & Repair	Equipment Service Contracts	12,906	10,921	10,000	10,000	10,000	10,000
100-0750-6510-80-000000	Equip/Vehicle Main & Repair	Office & Data Processing Equip	4,834	530	0	0	0	0
100-0750-6510-80-001720	Equip/Vehicle Main & Repair	Office & Data Processing Equip	60	0	0	0	0	0
100-0750-6510-80-001730	Equip/Vehicle Main & Repair	Office & Data Processing Equip	3,207	655	1,000	1,000	1,000	1,000
100-0750-6680-00-001720	Communication	General	98	0	0	0	0	0
100-0750-6680-01-000000	Communication	Telephone	775	4,383	3,000	5,000	5,000	5,000
100-0750-6680-01-001720	Communication	Telephone	43,736	50,559	42,504	40,136	40,136	40,136
100-0750-6680-04-001720	Communication	Voice-1-800 Watts	3,634	3,829	4,800	4,800	4,800	4,800
100-0750-6680-05-001720	Communication	Data-Line Charges	12,438	15,940	12,000	11,820	11,820	11,820
100-0750-6680-06-001720	Communication	State Span	-2,063	-1,027	0	0	0	0
100-0750-6680-80-001720	Communication	Telephone Directory Listings	4,682	4,743	200	200	200	200
100-0750-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	1,405	1,625	2,900	6,925	6,925	6,925
100-0750-7300-00-000000	Advertising/Publicity	General	156	554	0	0	0	0
100-0750-7400-00-000000	Office Supplies and Expenses	General	5,865	6,413	5,000	6,000	6,000	6,000
100-0750-7410-00-000000	Postage	General	518	277	500	500	500	500
100-0750-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	0	0	250	250	250	250
100-0750-7500-00-000000	Subscriptions, Books & Periodi	General	609	1,217	1,500	2,130	2,130	2,130
100-0750-7550-00-000000	Travel	General	3,364	1,982	5,000	5,000	5,000	5,000
100-0750-7560-00-000000	Conventions, Schools, Seminars	General	7,170	4,507	5,654	5,000	5,000	5,000
100-0750-7800-00-000000	Legal Publication and Printing	General	0	80	250	500	500	500
100-0750-7850-00-000000	Pre-employment Testing	General	0	55	0	250	250	250
Total Materials and Services			215,784	177,102	160,999	184,059	184,059	184,059
100-0750-8200-00-000000	Furniture and Equipment	General	34,431	0	100,000	56,000	56,000	56,000
100-0750-8200-00-001510	Furniture and Equipment	General	5,149	0	0	0	0	0
100-0750-8200-99-000000	Furniture and Equipment	Noninventory	10,869	40,723	32,585	56,500	56,500	56,500
100-0750-8200-99-001510	Furniture and Equipment	Noninventory	2,375	0	0	0	0	0
100-0750-8200-99-001720	Furniture and Equipment	Noninventory	0	0	12,500	13,500	13,500	13,500
Total Capital Outlay			52,824	40,723	145,085	126,000	126,000	126,000
Total Expenditures			1,102,385	1,045,215	1,224,569	1,238,563	1,238,563	1,238,563

Douglas County, Oregon
 General Fund
 Information Technology

Department Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Information Systems Director	1.00		1.00		1.00	86,091	1.00	86,944
IS Technical Support Manager					1.00	46,986	1.00	54,432
IS Project Manager	1.00		1.00		1.00	67,101	1.00	67,766
IS Tech Support Analyst 3	2.00		2.00		1.00	47,271	1.00	48,743
IS Tech Support Analyst 2			1.00		1.00	46,775	1.00	52,044
IS Tech Support Analyst 1	1.00							
IS Support Services Manager	1.00		1.00		1.00	47,299	1.00	47,778
IS Telecommunications Spec	1.00		1.00		1.00	49,011	1.00	46,785
Information Systems Tech	5.00		5.00		5.00	186,910	5.00	181,871
TOTALS								
Regular Salary & FTE	<u>12.00</u>	552,688	<u>12.00</u>	557,325	<u>12.00</u>	565,721	<u>12.00</u>	586,363
Temporary		789		1,791		1,500		3,000
Total Salary		553,477		559,116		567,221		589,363
PERS		97,486		101,751	23.48%	150,441	23.48%	137,678
Social Security		41,313		41,887	7.65%	49,130	7.65%	45,086
Worker's Compensation		32,754		5,691	1.50%	9,633	1.50%	8,840
Unemployment		10,533		1,992	0.38%	2,440	0.60%	3,536
Medical & Dental Insurance		98,216		116,952	\$895/mo	139,620	\$1000/mo	144,000
TOTAL PERSONAL SERVICES		<u>833,779</u>		<u>827,389</u>		<u>918,485</u>		<u>928,503</u>