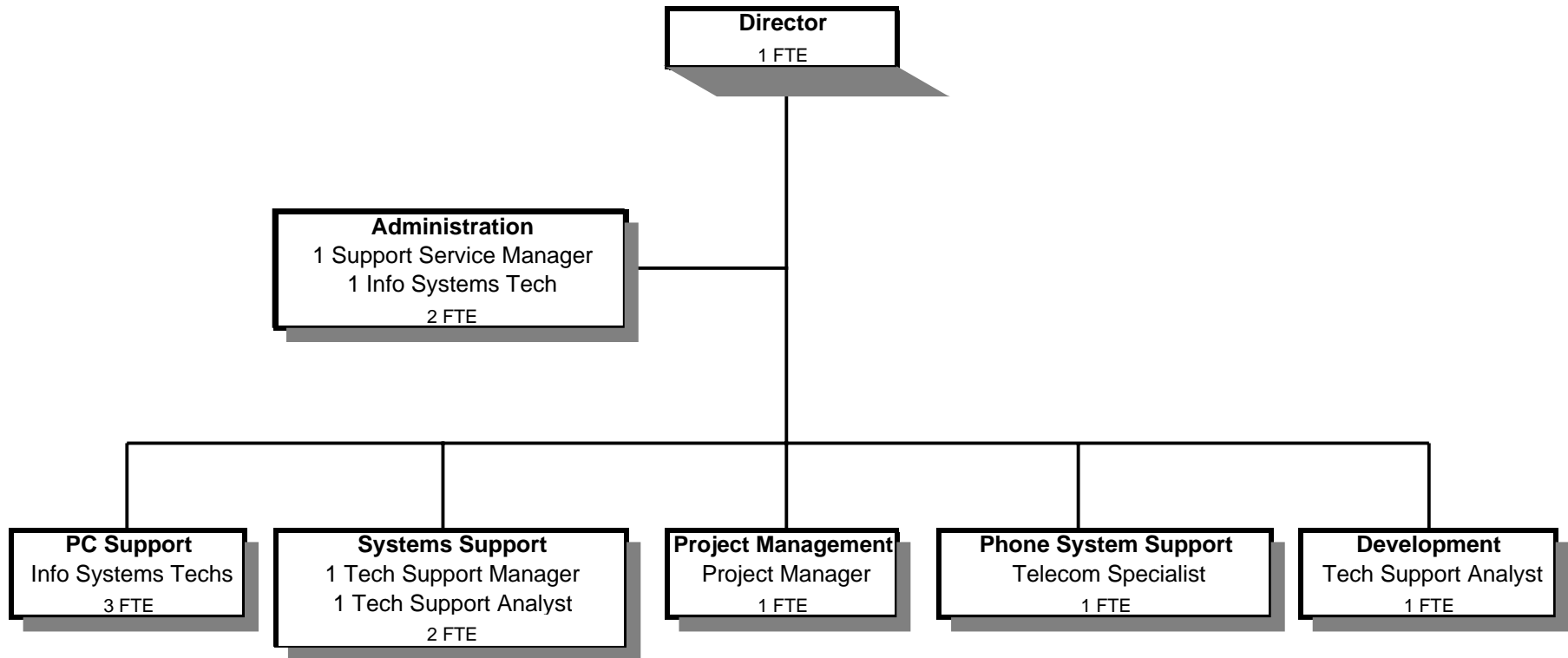


INFORMATION TECHNOLOGY



Douglas County, Oregon
 General Fund
 Information Technology (0750)

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Revised Budget FY 07-08	Proposed FY 08-09	Approved FY 08-09	Adopted FY 08-09
<u>RESOURCES</u>							
Charges for Services	24,382	29,701	31,663	138,380	187,080	187,080	187,080
<u>REQUIREMENTS</u>							
Personal Services	827,390	902,614	917,876	1,093,965	1,041,293	1,041,293	1,041,293
Materials & Services	177,102	210,522	237,977	150,717	123,369	123,369	123,369
Capital Outlay	40,723	110,788	59,898	126,000	27,500	27,500	27,500
Total	1,045,215	1,223,924	1,215,751	1,370,682	1,192,162	1,192,162	1,192,162
General Resource Contribution Required	1,020,833	1,194,223	1,184,088	1,232,302	1,005,082	1,005,082	1,005,082
Staffing FTE	12.00	12.00	12.00	12.00	11.00	11.00	11.00

Capital Outlay:	
Tadiran Telephone System Components	22,500
Network Switches	5,000
	<u>27,500</u>

Douglas County, Oregon
 General Fund
 Information Technology

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
100-0750-2030-00	Franchise Fees	General	0	0	-104,900	-150,000	-150,000	-150,000
100-0750-2250-00	Computer Services	General	-26,950	-22,200	-21,600	-21,600	-21,600	-21,600
100-0750-3820-03	Rents, Leases and Royalties	Lands & Buildings	0	-1,500	-3,000	-3,000	-3,000	-3,000
100-0750-3879-00	Miscellaneous	General	-2,530	-7,411	-8,580	-11,580	-11,580	-11,580
100-0750-3879-33	Miscellaneous	Public Meetings Videos	-221	-552	-300	-900	-900	-900
Total Revenue			-29,701	-31,663	-138,380	-187,080	-187,080	-187,080
100-0750-4000-00	Regular Employees	General	573,353	588,493	696,315	667,861	667,861	667,861
100-0750-4030-00	Temporary Employees	General	550	47	1,000	0	0	0
100-0750-4500-00	PERS	General	132,385	133,063	184,662	177,117	177,117	177,117
100-0750-4510-00	Social Security	General	42,896	43,812	53,344	51,091	51,091	51,091
100-0750-4520-00	Workers' Compensation	General	8,593	8,828	10,459	6,679	6,679	6,679
100-0750-4530-00	Medical and Dental Insurance	General	142,657	140,154	144,000	132,000	132,000	132,000
100-0750-4540-00	Unemployment	General	2,180	3,479	4,185	6,545	6,545	6,545
Total Personal Services			902,614	917,876	1,093,965	1,041,293	1,041,293	1,041,293
100-0750-5099-00	Other Professional Services	General	1,500	0	0	0	0	0
100-0750-6290-00	Software Purchases	General	29,690	32,906	8,022	2,500	2,500	2,500
100-0750-6295-00	Equipment-Noninventory	General	44,422	35,004	15,770	9,000	9,000	9,000
100-0750-6299-00	Other Materials and Supplies	General	113	0	0	0	0	0
100-0750-6450-00	Equipment/Vehicle Rent	General	4,290	3,626	2,709	2,700	2,700	2,700
100-0750-6460-00	Software Rental	General	14,786	35,449	19,500	29,800	29,800	29,800
100-0750-6500-00	Interdept Vehicle Expense	General	4,099	5,277	2,500	1,500	1,500	1,500
100-0750-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	6,553	11,845	5,000	0	0	0
100-0750-6510-80	Equip/Vehicle Main & Repair	Office & Data Process Equip	0	0	1,000	0	0	0
100-0750-6680-00	Communication	General	637	0	0	0	0	0
100-0750-6680-01	Communication	Telephone	54,343	52,934	50,996	50,184	50,184	50,184
100-0750-6680-04	Communication	Voice-1-800 Watts	4,877	4,767	4,800	4,840	4,840	4,840
100-0750-6680-05	Communication	Data-Line Charges	14,572	12,057	11,820	6,270	6,270	6,270
100-0750-6680-06	Communication	State Span	-668	-1,439	0	0	0	0
100-0750-6680-10	Communication	Internet Service	0	0	0	100	100	100
100-0750-6680-80	Communication	Telephone Directory Listings	5,035	3,528	200	200	200	200
100-0750-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	2,900	6,925	6,925	5,325	5,325	5,325
100-0750-7300-00	Advertising/Publicity	General	778	1,649	500	0	0	0

Douglas County, Oregon
 General Fund
 Information Technology

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
100-0750-7400-00	Office Supplies and Expenses	General	6,452	8,301	8,000	5,500	5,500	5,500
100-0750-7410-00	Postage	General	655	738	500	250	250	250
100-0750-7420-01	Duplicating Services	Photos, Photostats, Copying	0	0	250	0	0	0
100-0750-7500-00	Subscriptions & Periodicals	General	879	2,163	2,100	500	500	500
100-0750-7550-00	Travel	General	6,229	4,816	5,000	3,500	3,500	3,500
100-0750-7560-00	Conventions, Schools, Seminars	General	8,215	17,321	5,000	1,200	1,200	1,200
100-0750-7850-00	Pre-employment Testing	General	165	110	125	0	0	0
Total Materials and Services			210,522	237,977	150,717	123,369	123,369	123,369
100-0750-8200-00	Furniture and Equipment	General	45,703	22,246	51,200	5,000	5,000	5,000
100-0750-8200-99	Furniture and Equipment	Noninventory	65,085	37,652	74,800	22,500	22,500	22,500
Total Capital Outlay			110,788	59,898	126,000	27,500	27,500	27,500
Total Expenditures			1,223,924	1,215,751	1,370,682	1,192,162	1,192,162	1,192,162

Douglas County, Oregon
 General Fund
 Information Technology

PERSONAL SERVICES					
	Actual	Actual	Revised	Adopted	
	FTE	FTE	Budget	FY 08-09	
	FY 05-06	FY 06-07	FTE	FTE	Amount
Information Systems Director	1.00	1.00	1.00	1.00	103,459
IS Technical Support Manager	1.00	1.00	1.00	1.00	68,420
IS Project Manager	1.00	1.00	1.00	1.00	82,770
IS Tech Support Analyst 3	1.00	1.00	1.00	1.00	60,375
IS Tech Support Analyst 2	1.00	1.00	1.00	1.00	55,723
IS Support Services Manager	1.00	1.00	1.00	1.00	58,576
IS Telecommunications Specialist 2		1.00	2.00	1.00	56,781
IS Telecommunications Specialist	1.00				
Information Systems Tech	5.00	5.00	4.00	4.00	181,757
Total Regular	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>11.00</u>	<u>667,861</u>
PERS		26.52%			177,117
Social Security		7.65%			51,091
Worker's Compensation		1.00%			6,679
Unemployment		0.98%			6,545
Medical & Dental Insurance		\$1,000/mo			132,000
Total Personal Services					<u><u>1,041,293</u></u>