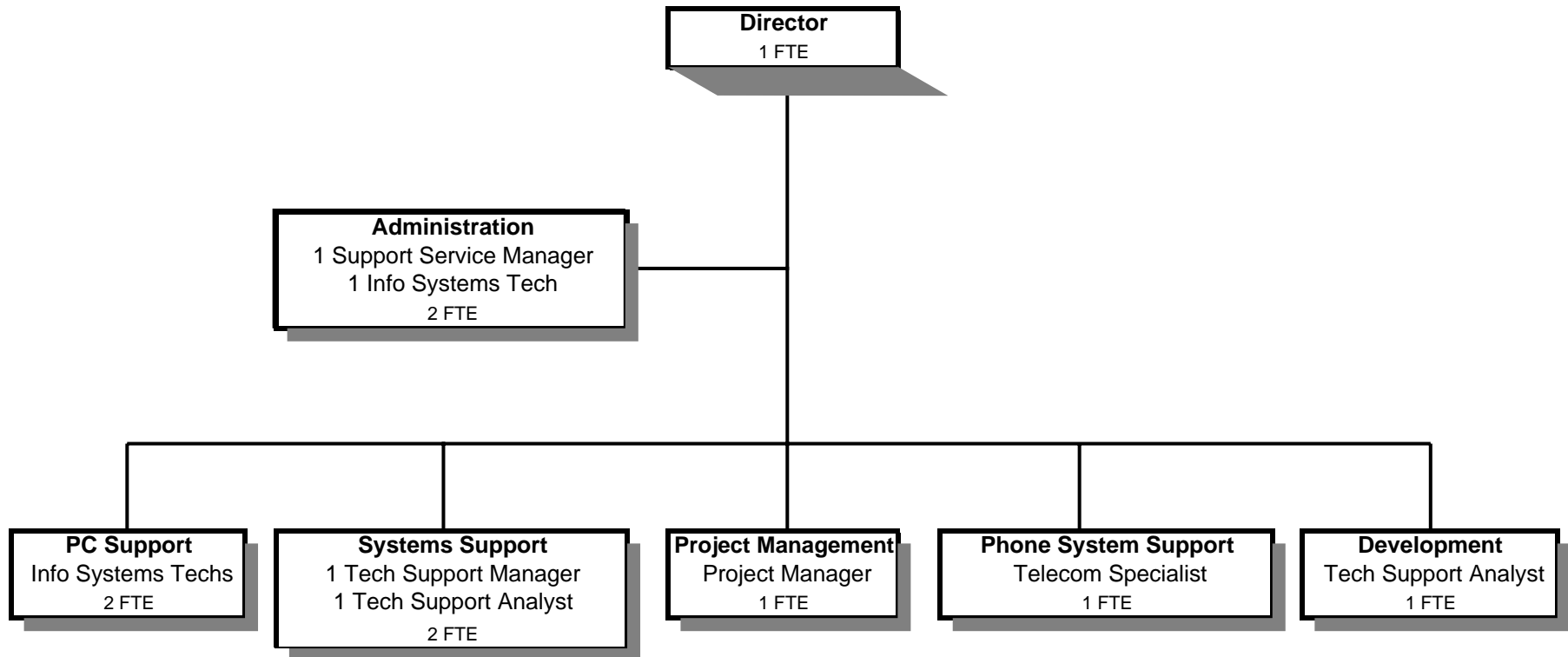


INFORMATION TECHNOLOGY



Douglas County, Oregon
 General Fund
 Information Technology (0750)

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Revised Budget FY 08-09	Proposed FY 09-10	Approved FY 09-10	Adopted FY 09-10
<u>RESOURCES</u>							
Charges for Services	29,701	31,663	163,168	209,453	209,453	209,453	209,453
<u>REQUIREMENTS</u>							
Personal Services	902,614	917,876	1,092,652	1,063,666	961,465	961,465	961,465
Materials & Services	210,522	237,977	151,381	123,369	124,440	124,440	124,440
Capital Outlay	110,788	59,898	120,124	27,500	27,500	27,500	27,500
Total	1,223,924	1,215,751	1,364,157	1,214,535	1,113,405	1,113,405	1,113,405
General Resource Contribution Required	1,194,223	1,184,088	1,200,989	1,005,082	903,952	903,952	903,952

Staffing FTE	12.00	12.00	12.00	11.20	10.00	10.00	10.00
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Capital Outlay:							
Disk Array (2)							6,200
PBX 16-port cards (3)							6,600
Server							7,500
SAN (Storage System)							7,200
							<u>27,500</u>

Douglas County, Oregon
 General Fund
 Information Technology

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
100-0750-2030-00	Franchise Fees	General	0	126,733	172,373	172,037	172,037	172,037
100-0750-2250-00	Computer Services	General	22,200	21,300	21,600	21,600	21,600	21,600
100-0750-3820-03	Rents, Leases and Royalties	Lands & Buildings	1,500	3,000	3,000	3,000	3,000	3,000
100-0750-3879-00	Miscellaneous	General	7,411	11,390	11,580	12,816	12,816	12,816
100-0750-3879-33	Miscellaneous	Public Meetings Videos	552	745	900	0	0	0
Total Revenue			31,663	163,168	209,453	209,453	209,453	209,453
100-0750-4000-00	Regular Employees	General	588,493	715,902	682,662	639,605	639,605	639,605
100-0750-4030-00	Temporary Employees	General	47	1,653	0	0	0	0
100-0750-4500-00	PERS	General	133,063	169,136	180,855	139,818	139,818	139,818
100-0750-4510-00	Social Security	General	43,812	53,550	52,224	48,930	48,930	48,930
100-0750-4520-00	Workers' Compensation	General	8,828	10,763	6,830	4,797	4,797	4,797
100-0750-4530-00	Medical and Dental Insurance	General	140,154	137,343	134,406	120,000	120,000	120,000
100-0750-4540-00	Unemployment	General	3,479	4,305	6,689	8,315	8,315	8,315
Total Personal Services			917,876	1,092,652	1,063,666	961,465	961,465	961,465
100-0750-5099-00	Other Professional Services	General	0	275	0	0	0	0
100-0750-6290-00	Software Purchases	General	32,906	7,877	2,500	5,000	5,000	5,000
100-0750-6295-00	Equipment-Noninventory	General	35,004	15,292	9,000	12,836	12,836	12,836
100-0750-6450-00	Equipment/Vehicle Rent	General	3,626	4,873	2,700	2,700	2,700	2,700
100-0750-6460-00	Software Rental	General	35,449	13,504	29,800	29,800	29,800	29,800
100-0750-6500-00	Interdept Vehicle Expense	General	5,277	2,723	1,500	1,500	1,500	1,500
100-0750-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	11,845	1,741	0	0	0	0
100-0750-6510-80	Equip/Vehicle Main & Repair	Office & Data Process Equip	0	140	0	0	0	0
100-0750-6680-01	Communication	Telephone	52,934	64,869	50,184	50,184	50,184	50,184
100-0750-6680-04	Communication	Voice-1-800 Watts	4,767	4,680	4,840	0	0	0
100-0750-6680-05	Communication	Data-Line Charges	12,057	14,286	6,270	6,270	6,270	6,270
100-0750-6680-06	Communication	State Span	(1,439)	(2,849)	0	0	0	0
100-0750-6680-10	Communication	Internet Service	0	73	100	100	100	100
100-0750-6680-80	Communication	Telephone Directory Listings	3,528	821	200	0	0	0
100-0750-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	6,925	6,925	5,325	5,250	5,250	5,250
100-0750-7300-00	Advertising/Publicity	General	1,649	1,665	0	0	0	0
100-0750-7400-00	Office Supplies and Expenses	General	8,301	3,728	5,500	6,000	6,000	6,000
100-0750-7410-00	Postage	General	738	314	250	100	100	100

Douglas County, Oregon
 General Fund
 Information Technology

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
100-0750-7500-00	Subscriptions & Periodicals	General	2,163	1,876	500	100	100	100
100-0750-7550-00	Travel	General	4,816	6,570	3,500	3,000	3,000	3,000
100-0750-7560-00	Conventions, Schools, Seminars	General	17,321	1,818	1,200	1,600	1,600	1,600
100-0750-7850-00	Pre-employment Testing	General	110	180	0	0	0	0
Total Materials and Services			237,977	151,381	123,369	124,440	124,440	124,440
100-0750-8200-00	Furniture and Equipment	General	22,246	107,850	5,000	14,700	14,700	14,700
100-0750-8200-99	Furniture and Equipment	Noninventory	37,652	12,274	22,500	12,800	12,800	12,800
Total Capital Outlay			59,898	120,124	27,500	27,500	27,500	27,500
Total Expenditures			1,215,751	1,364,157	1,214,535	1,113,405	1,113,405	1,113,405

Douglas County, Oregon
 General Fund
 Information Technology

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 09-10	
	FY 06-07	FY 07-08	FTE	FTE	Amount
Information Systems Director	1.00	1.00	1.00	1.00	106,649
IS Technical Support Manager	1.00	1.00	1.00	1.00	69,756
IS Project Manager	1.00	1.00	1.00	1.00	84,425
IS Tech Support Analyst 3	1.00	1.00	1.20	1.00	61,542
IS Tech Support Analyst 2	1.00	1.00	1.00	1.00	56,814
IS Support Services Manager	1.00	1.00	1.00	1.00	59,719
IS Telecommunications Specialist 2	1.00	2.00	1.00	1.00	57,906
Information Systems Tech	5.00	4.00	4.00	3.00	142,794
Total Regular	12.00	12.00	11.20	10.00	639,605
PERS		21.86%			139,818
Social Security		7.65%			48,930
Worker's Compensation		0.75%			4,797
Unemployment		1.30%			8,315
Medical & Dental Insurance		\$1,000/mo			120,000
Total Personal Services					961,465