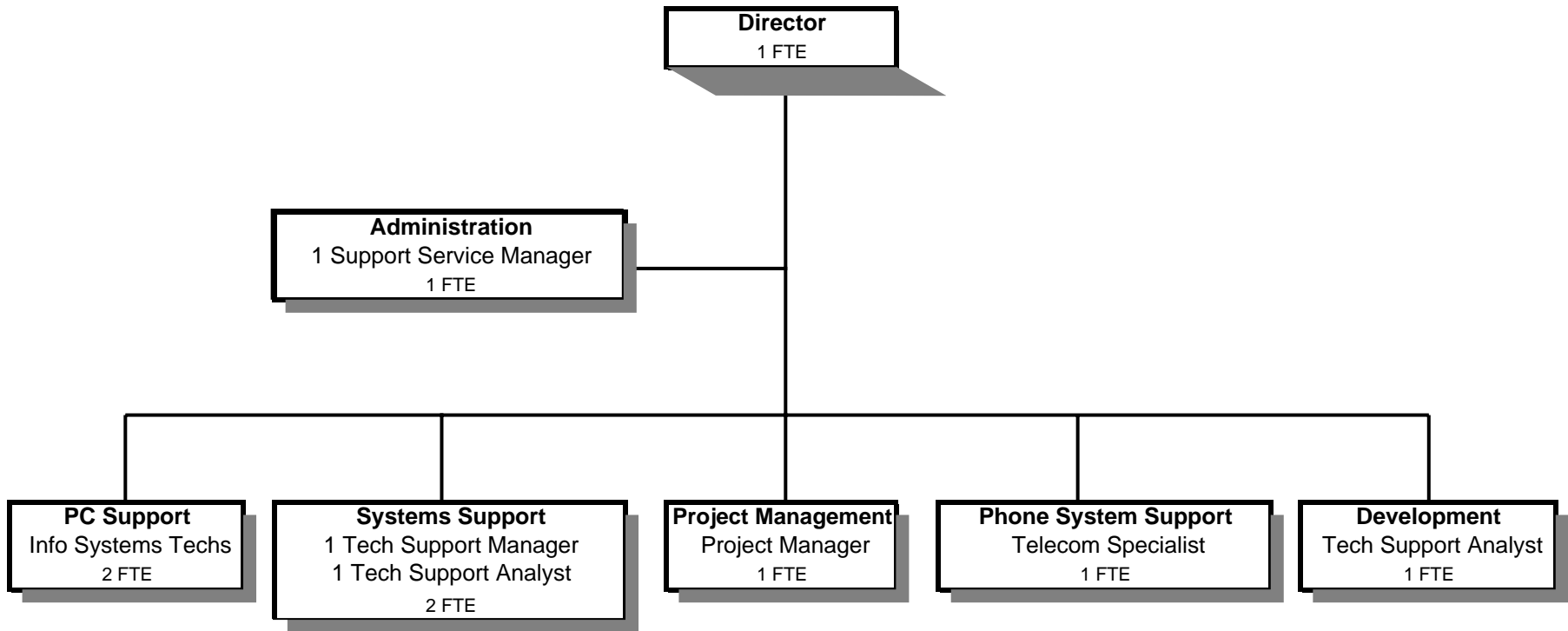


INFORMATION TECHNOLOGY



Douglas County, Oregon
General Fund
Information Technology (0750)

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Revised Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
<u>RESOURCES</u>							
Charges for Services	31,663	163,168	220,573	209,453	232,516	232,516	232,516
<u>REQUIREMENTS</u>							
Personal Services	917,876	1,092,652	1,064,193	961,465	903,409	903,409	903,409
Materials & Services	237,977	151,381	114,027	124,440	95,880	95,880	95,880
Capital Outlay	59,898	120,124	22,776	27,500	46,744	46,744	46,744
Total	1,215,751	1,364,157	1,200,996	1,113,405	1,046,033	1,046,033	1,046,033
General Resource Contribution Required	1,184,088	1,200,989	980,423	903,952	813,517	813,517	813,517
Staffing FTE	12.00	12.00	11.20	10.00	9.00	9.00	9.00

Capital Outlay is for 2 disk arrays, 2 gigabit network switches, 2 servers and a Dell backup server.

Douglas County, Oregon
General Fund
Information Technology

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 10-11
100-0750-2030-00	Franchise Fees	General	126,733	175,303	172,037	180,000	180,000	180,000
100-0750-2250-00	Computer Services	General	21,300	21,800	21,600	21,600	21,600	21,600
100-0750-3820-03	Rents, Leases and Royalties	Lands & Buildings	3,000	2,750	3,000	3,000	3,000	3,000
100-0750-3879-00	Miscellaneous	General	11,390	20,415	12,816	27,816	27,816	27,816
100-0750-3879-33	Miscellaneous	Public Meetings Videos	745	305	0	100	100	100
Total Revenue			163,168	220,573	209,453	232,516	232,516	232,516
100-0750-4000-00	Regular Employees	General	715,902	688,553	639,605	604,369	604,369	604,369
100-0750-4030-00	Temporary Employees	General	1,653	0	0	0	0	0
100-0750-4500-00	PERS	General	169,136	176,316	139,818	132,115	132,115	132,115
100-0750-4510-00	Social Security	General	53,550	51,094	48,930	46,234	46,234	46,234
100-0750-4520-00	Workers' Compensation	General	10,763	6,984	4,797	2,115	2,115	2,115
100-0750-4530-00	Medical and Dental Insurance	General	137,343	134,566	120,000	108,000	108,000	108,000
100-0750-4540-00	Unemployment	General	4,305	6,680	8,315	10,576	10,576	10,576
Total Personal Services			1,092,652	1,064,193	961,465	903,409	903,409	903,409
100-0750-5099-00	Other Professional Services	General	275	0	0	0	0	0
100-0750-6290-00	Software Purchases	General	7,877	2,092	5,000	15,000	15,000	15,000
100-0750-6295-00	Equipment-Noninventory	General	15,292	9,969	12,836	12,000	12,000	12,000
100-0750-6450-00	Equipment/Vehicle Rent	General	4,873	2,944	2,700	2,700	2,700	2,700
100-0750-6460-00	Software Rental	General	13,504	38,293	29,800	16,000	16,000	16,000
100-0750-6500-00	Interdept Vehicle Expense	General	2,723	2,053	1,500	1,000	1,000	1,000
100-0750-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	1,741	0	0	0	0	0
100-0750-6510-80	Equip/Vehicle Main & Repair	Office & Data Process Equip	140	0	0	0	0	0
100-0750-6680-01	Communication	Telephone	64,869	36,206	50,184	35,000	35,000	35,000
100-0750-6680-04	Communication	Voice-1-800 Watts	4,680	0	0	0	0	0
100-0750-6680-05	Communication	Data-Line Charges	14,286	6,137	6,270	6,270	6,270	6,270
100-0750-6680-06	Communication	State Span	(2,849)	(76)	0	0	0	0
100-0750-6680-10	Communication	Internet Service	73	0	100	0	0	0
100-0750-6680-80	Communication	Telephone Directory Listings	821	2,344	0	0	0	0
100-0750-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	6,925	5,325	5,250	1,260	1,260	1,260
100-0750-7300-00	Advertising/Publicity	General	1,665	0	0	0	0	0
100-0750-7400-00	Office Supplies and Expenses	General	3,728	3,128	6,000	3,000	3,000	3,000
100-0750-7410-00	Postage	General	314	143	100	150	150	150

Douglas County, Oregon
 General Fund
 Information Technology

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
100-0750-7500-00	Subscriptions & Periodicals	General	1,876	100	100	150	150	150
100-0750-7550-00	Travel	General	6,570	2,963	3,000	2,000	2,000	2,000
100-0750-7560-00	Conventions, Schools, Seminars	General	1,818	2,406	1,600	1,350	1,350	1,350
100-0750-7850-00	Pre-employment Testing	General	180	0	0	0	0	0
Total Materials and Services			151,381	114,027	124,440	95,880	95,880	95,880
100-0750-8200-00	Furniture and Equipment	General	107,850	16,590	14,700	38,344	38,344	38,344
100-0750-8200-99	Furniture and Equipment	Noninventory	12,274	6,186	12,800	8,400	8,400	8,400
Total Capital Outlay			120,124	22,776	27,500	46,744	46,744	46,744
Total Expenditures			1,364,157	1,200,996	1,113,405	1,046,033	1,046,033	1,046,033

Douglas County, Oregon
General Fund
Information Technology

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 10-11	
	FY 07-08	FY 08-09	FY 09-10	FTE	Amount
Information Systems Director	1.00	1.00	1.00	1.00	108,773
IS Technical Support Manager	1.00	1.00	1.00	1.00	71,086
IS Project Manager	1.00	1.00	1.00	1.00	86,117
IS Tech Support Analyst 3	1.00	1.20	1.00	1.00	62,792
IS Tech Support Analyst 2	1.00	1.00	1.00	1.00	57,979
IS Support Services Manager	1.00	1.00	1.00	1.00	60,887
IS Telecommunications Specialist 2	2.00	1.00	1.00	1.00	60,194
Information Systems Tech	4.00	4.00	3.00	2.00	96,541
Total Regular	12.00	11.20	10.00	9.00	604,369
PERS		21.86%			132,115
Social Security		7.65%			46,234
Worker's Compensation		0.35%			2,115
Unemployment		1.75%			10,576
Medical & Dental Insurance		\$1,000/mo			108,000
Total Personal Services					903,409