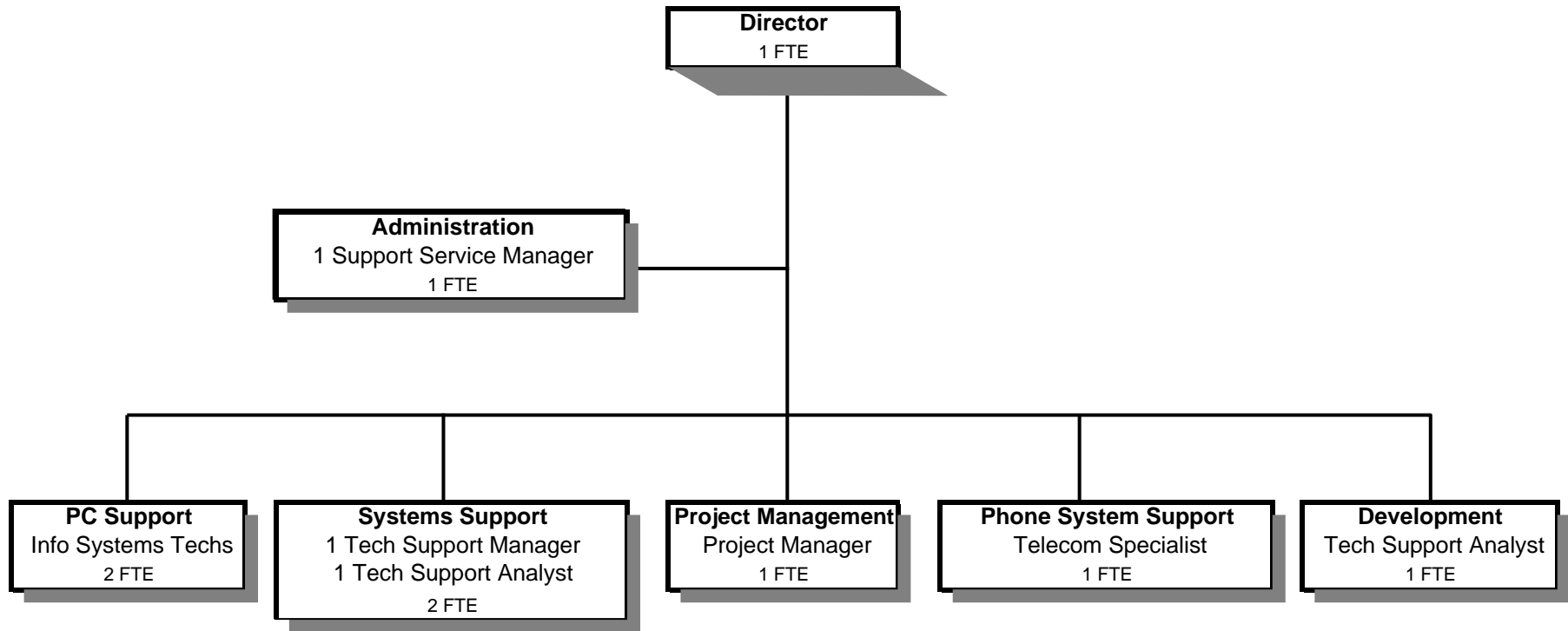


INFORMATION TECHNOLOGY



Douglas County, Oregon
 General Fund
 Information Technology (0750)

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Revised Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
<u>RESOURCES</u>							
Charges for Services	163,168	220,573	221,192	245,266	246,925	246,925	246,925
<u>REQUIREMENTS</u>							
Personal Services	1,092,652	1,064,193	962,975	903,409	932,732	932,732	932,732
Materials & Services	151,381	114,027	102,377	108,630	43,460	43,460	43,460
Capital Outlay	120,124	22,776	42,744	46,744	8,000	8,000	8,000
Total	1,364,157	1,200,996	1,108,096	1,058,783	984,192	984,192	984,192
General Resource Contribution Required	1,200,989	980,423	886,904	813,517	737,267	737,267	737,267
Staffing FTE	12.00	11.20	10.00	9.00	9.00	9.00	9.00

Capital Outlay is for 2 servers, memory upgrades and network switches.

Douglas County, Oregon
 General Fund
 Information Technology

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 11-12
100-0750-2030-00	Franchise Fees	General	175,303	184,454	180,000	190,000	190,000	190,000
100-0750-2250-00	Computer Services	General	21,800	20,400	21,600	26,400	26,400	26,400
100-0750-3820-03	Rents, Leases and Royalties	Lands & Buildings	2,750	2,750	3,000	3,000	3,000	3,000
100-0750-3879-00	Miscellaneous	General	20,415	13,124	40,566	27,515	27,515	27,515
100-0750-3879-33	Miscellaneous	Public Meetings Videos	305	464	100	10	10	10
Total Revenue			220,573	221,192	245,266	246,925	246,925	246,925
100-0750-4000-00	Regular Employees	General	688,553	642,287	604,369	605,606	605,606	605,606
100-0750-4500-00	PERS	General	176,316	140,265	132,115	157,982	157,982	157,982
100-0750-4510-00	Social Security	General	51,094	47,592	46,234	46,329	46,329	46,329
100-0750-4520-00	Workers' Compensation	General	6,984	4,791	2,115	2,120	2,120	2,120
100-0750-4530-00	Medical and Dental Insurance	General	134,566	119,661	108,000	110,097	110,097	110,097
100-0750-4540-00	Unemployment	General	6,680	8,379	10,576	10,598	10,598	10,598
Total Personal Services			1,064,193	962,975	903,409	932,732	932,732	932,732
100-0750-5099-00	Other Professional Services	General	0	475	0	0	0	0
100-0750-6290-00	Software Purchases	General	2,092	10,630	15,000	2,000	2,000	2,000
100-0750-6295-00	Equipment-Noninventory	General	9,969	12,475	24,750	14,300	14,300	14,300
100-0750-6450-00	Equipment/Vehicle Rent	General	2,944	2,846	2,700	2,700	2,700	2,700
100-0750-6460-00	Software Rental	General	38,293	21,750	16,000	0	0	0
100-0750-6500-00	Interdept Vehicle Expense	General	2,053	861	1,000	1,000	1,000	1,000
100-0750-6680-01	Communication	Telephone	36,206	31,637	35,000	17,200	17,200	17,200
100-0750-6680-05	Communication	Data-Line Charges	6,137	6,211	6,270	0	0	0
100-0750-6680-06	Communication	State Span	(76)	(2)	0	0	0	0
100-0750-6680-10	Communication	Internet Service	0	100	0	100	100	100
100-0750-6680-80	Communication	Telephone Directory Listings	2,344	594	0	0	0	0
100-0750-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	5,325	5,250	1,260	1,260	1,260	1,260
100-0750-7400-00	Office Supplies and Expenses	General	3,128	2,434	3,000	2,000	2,000	2,000
100-0750-7410-00	Postage	General	143	132	150	100	100	100
100-0750-7500-00	Subscriptions & Periodicals	General	100	214	150	200	200	200
100-0750-7550-00	Travel	General	2,963	3,659	2,000	1,500	1,500	1,500
100-0750-7560-00	Conventions, Schools, Seminars	General	2,406	3,111	1,350	1,100	1,100	1,100
Total Materials and Services			114,027	102,377	108,630	43,460	43,460	43,460

Douglas County, Oregon
 General Fund
 Information Technology

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
					FY 10-11			
100-0750-8200-00	Furniture and Equipment	General	16,590	20,600	38,344	0	0	0
100-0750-8200-99	Furniture and Equipment	Noninventory	6,186	22,144	8,400	8,000	8,000	8,000
Total Capital Outlay			22,776	42,744	46,744	8,000	8,000	8,000
Total Expenditures			1,200,996	1,108,096	1,058,783	984,192	984,192	984,192

Douglas County, Oregon
General Fund
Information Technology

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 11-12	
	FY 08-09	FY 09-10	FY 10-11	FTE	Amount
Information Systems Director	1.00	1.00	1.00	1.00	110,949
IS Technical Support Manager	1.00	1.00	1.00	1.00	72,498
IS Project Manager	1.00	1.00	1.00	1.00	87,768
IS Tech Support Analyst 3	1.20	1.00	1.00	1.00	63,969
IS Tech Support Analyst 2	1.00	1.00	1.00	1.00	59,142
IS Support Services Manager	1.00	1.00	1.00	1.00	51,417
IS Telecommunications Specialist 2	1.00	1.00	1.00	1.00	61,397
Information Systems Tech	4.00	3.00	2.00	2.00	98,466
Total Regular	11.20	10.00	9.00	9.00	605,606
PERS		24.60%, 26.39%			157,982
Social Security		7.65%			46,329
Worker's Compensation		0.35%			2,120
Unemployment		1.75%			10,598
Medical & Dental Insurance		\$1,019/mo			110,097
Total Personal Services					932,732