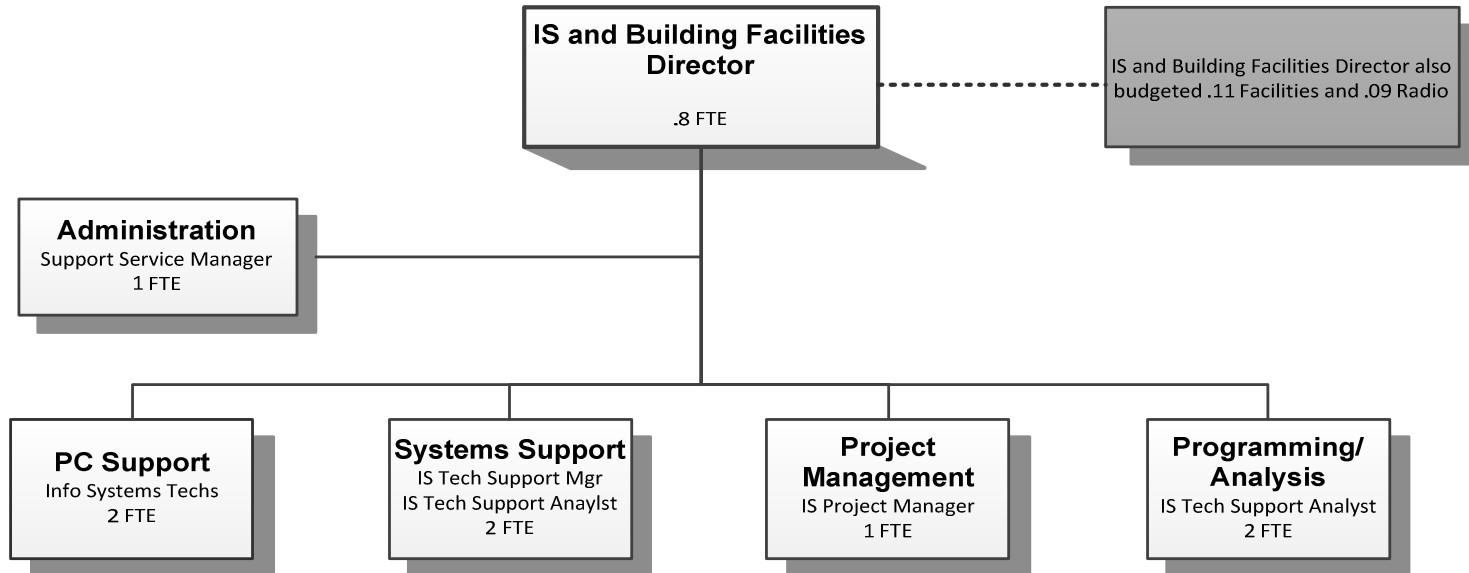


INFORMATION TECHNOLOGY



Douglas County, Oregon
 General Fund
 Information Technology (0750)

	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Revised Budget FY 14-15	Proposed FY 15-16	Approved FY 15-16	Adopted FY 15-16
<u>RESOURCES</u>							
Charges for Services	241,927	252,327	286,138	277,715	298,443	298,443	298,443
<u>REQUIREMENTS</u>							
Personnel Services	935,232	965,232	945,981	1,009,884	1,044,167	1,044,167	1,044,167
Materials & Services	39,000	19,396	27,201	31,350	27,915	27,915	27,915
Capital Outlay	4,220						
Total	978,452	984,628	973,182	1,041,234	1,072,082	1,072,082	1,072,082
General Resource Contribution Required	736,525	732,301	687,044	763,519	773,639	773,639	773,639
Staffing FTE	9.00	8.70	8.70	8.70	8.80	8.80	8.80

Douglas County, Oregon
 General Fund
 Information Technology

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 15-16
100-0750-2030-00	Franchise Fees	General	193,514	225,891	220,000	240,000	240,000	240,000
100-0750-2250-00	Computer Services	General	26,400	26,400	26,400	26,400	26,400	26,400
100-0750-3820-03	Rents, Leases and Royalties	Lands & Buildings	3,000	6,250	3,000	3,000	3,000	3,000
100-0750-3879-00	Miscellaneous	General	28,321	27,552	28,305	29,033	29,033	29,033
100-0750-3879-33	Miscellaneous	Public Meetings Videos	17	45	10	10	10	10
100-0750-3879-90	Miscellaneous	Subrogating Claim Recovery	1,075	0	0	0	0	0
Total Revenue			252,327	286,138	277,715	298,443	298,443	298,443
100-0750-4000-00	Regular Employees	General	626,953	575,320	639,187	654,806	654,806	654,806
100-0750-4030-00	Temporary Employees	General	5,265	47,037	0	0	0	0
100-0750-4500-00	PERS	General	164,110	159,325	176,097	190,868	190,868	190,868
100-0750-4510-00	Social Security	General	45,691	45,110	48,898	50,093	50,093	50,093
100-0750-4520-00	Workers' Compensation	General	2,213	2,178	2,237	2,292	2,292	2,292
100-0750-4530-00	Medical and Dental Insurance	General	110,100	113,949	142,506	144,144	144,144	144,144
100-0750-4540-00	Unemployment	General	10,900	3,062	959	1,964	1,964	1,964
Total Personnel Services			965,232	945,981	1,009,884	1,044,167	1,044,167	1,044,167
100-0750-5099-00	Other Professional Services	General	500	0	0	0	0	0
100-0750-6290-00	Software Purchases	General	2,961	7,177	7,500	7,500	7,500	7,500
100-0750-6295-00	Equipment-Noninventory	General	5,244	5,020	10,000	7,115	7,115	7,115
100-0750-6450-00	Equipment/Vehicle Rent	General	415	404	600	600	600	600
100-0750-6500-00	Interdept Vehicle Expense	General	833	746	1,000	1,000	1,000	1,000
100-0750-6680-01	Communication	Telephone	2,614	2,237	3,000	2,500	2,500	2,500
100-0750-6680-06	Communication	State Span	(3)	515	0	0	0	0
100-0750-6680-10	Communication	Internet Service	529	110	150	100	100	100
100-0750-6680-80	Communication	Telephone Directory Listings	36	0	0	0	0	0
100-0750-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	1,260	1,000	1,000	1,000	1,000	1,000
100-0750-7400-00	Office Supplies and Expenses	General	1,744	2,401	2,000	2,000	2,000	2,000
100-0750-7410-00	Postage	General	66	75	400	400	400	400

Douglas County, Oregon
 General Fund
 Information Technology

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 12-13	FY 13-14	Budget	FY 15-16	FY 15-16	FY 15-16
					FY 14-15			
100-0750-7500-00	Subscriptions & Periodicals	General	0	0	200	200	200	200
100-0750-7550-00	Travel	General	1,779	3,144	3,000	3,000	3,000	3,000
100-0750-7560-00	Conventions, Schools, Seminars	General	1,418	4,372	2,500	2,500	2,500	2,500
Total Materials and Services			19,396	27,201	31,350	27,915	27,915	27,915
Total Expenditures			984,628	973,182	1,041,234	1,072,082	1,072,082	1,072,082

Douglas County, Oregon
General Fund
Information Technology

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 15-16	
	FY 12-13	FY 13-14	FTE	FTE	Amount
IS and Building Facilities Director	0.80	0.80	0.80	0.80	116,879
IS Technical Support Manager	1.00	1.00	1.00	1.00	82,771
IS Project Manager	0.90	0.90	0.90	1.00	73,757
IS Tech Support Analyst 3	1.00	1.00	1.00	1.00	73,969
IS Tech Support Analyst 2	1.00	1.00	1.00	2.00	139,055
IS Support Services Manager	1.00	1.00	1.00	1.00	59,225
IS Telecommunications Specialist 2	1.00	1.00	1.00		
Information Systems Tech	2.00	2.00	2.00	2.00	109,150
Total Regular	8.70	8.70	8.70	8.80	654,806
PERS		23.25%, 32.48%			190,868
Social Security		7.65%			50,093
Worker's Compensation		0.35%			2,292
Unemployment		0.30%			1,964
Medical & Dental Insurance		\$1,365/mo			144,144
Total Personnel Services					1,044,167