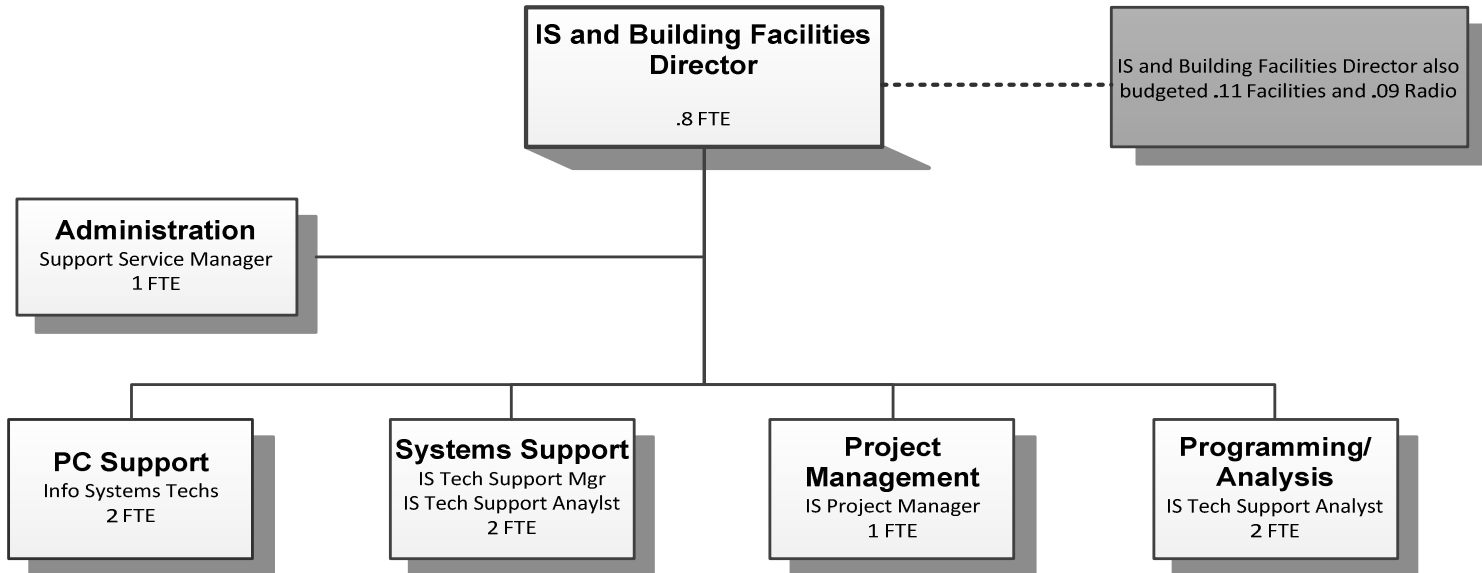


INFORMATION TECHNOLOGY



Douglas County, Oregon
 General Fund
 Information Technology (0750)

	Actual FY 12-13	Actual FY 13-14	Actual FY 14-15	Revised Budget FY 15-16	Proposed FY 16-17	Approved FY 16-17	Adopted FY 16-17
<u>RESOURCES</u>							
Charges for Services	252,327	286,138	299,862	298,443	311,200	311,200	311,200
<u>REQUIREMENTS</u>							
Personnel Services	965,232	945,981	969,012	1,044,167	1,096,200	1,096,200	1,096,200
Materials & Services	19,396	27,201	29,750	27,915	27,915	27,915	27,915
Total	984,628	973,182	998,762	1,072,082	1,124,115	1,124,115	1,124,115
General Resource Contribution Required	732,301	687,044	698,900	773,639	812,915	812,915	812,915
Staffing FTE	8.70	8.70	8.70	8.80	8.80	8.80	8.80

Douglas County, Oregon
 General Fund
 Information Technology

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 16-17
100-0750-2030-00	Franchise Fees	General	225,891	239,790	240,000	244,000	244,000	244,000
100-0750-2250-00	Computer Services	General	26,400	26,400	26,400	31,200	31,200	31,200
100-0750-3820-03	Rents, Leases and Royalties	Lands & Buildings	6,250	6,000	3,000	6,000	6,000	6,000
100-0750-3879-00	Miscellaneous	General	27,552	27,657	29,033	30,000	30,000	30,000
100-0750-3879-33	Miscellaneous	Public Meetings Videos	45	15	10	0	0	0
Total Revenue			286,138	299,862	298,443	311,200	311,200	311,200
100-0750-4000-00	Regular Employees	General	575,320	640,071	654,806	690,746	690,746	690,746
100-0750-4030-00	Temporary Employees	General	47,037	2,103	0	0	0	0
100-0750-4500-00	PERS	General	159,325	152,521	190,868	201,215	201,215	201,215
100-0750-4510-00	Social Security	General	45,110	47,046	50,093	52,842	52,842	52,842
100-0750-4520-00	Workers' Compensation	General	2,178	2,247	2,292	5,181	5,181	5,181
100-0750-4520-01	Workers' Compensation	Workers Comp Claims	0	2,000	0	0	0	0
100-0750-4530-00	Medical and Dental Insurance	General	113,949	122,061	144,144	144,144	144,144	144,144
100-0750-4540-00	Unemployment	General	3,062	963	1,964	2,072	2,072	2,072
Total Personnel Services			945,981	969,012	1,044,167	1,096,200	1,096,200	1,096,200
100-0750-6290-00	Software Purchases	General	7,177	7,423	7,500	7,500	7,500	7,500
100-0750-6295-00	Equipment-Noninventory	General	5,020	8,090	7,115	6,465	6,465	6,465
100-0750-6450-00	Equipment/Vehicle Rent	General	404	369	600	350	350	350
100-0750-6500-00	Interdept Vehicle Expense	General	746	1,602	1,000	1,600	1,600	1,600
100-0750-6680-01	Communication	Telephone	2,237	2,412	2,500	1,500	1,500	1,500
100-0750-6680-06	Communication	State Span	515	(441)	0	0	0	0
100-0750-6680-10	Communication	Internet Service	110	100	100	100	100	100
100-0750-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	1,000	1,000	1,000	5,100	5,100	5,100
100-0750-6730-00	Liability Claims	General	0	2,000	0	0	0	0
100-0750-7400-00	Office Supplies and Expenses	General	2,401	3,902	2,000	1,000	1,000	1,000
100-0750-7410-00	Postage	General	75	121	400	300	300	300

Douglas County, Oregon
 General Fund
 Information Technology

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 13-14	FY 14-15	Budget	FY 16-17	FY 16-17	FY 16-17
					FY 15-16			
100-0750-7500-00	Subscriptions & Periodicals	General	0	0	200	0	0	0
100-0750-7550-00	Travel	General	3,144	1,270	3,000	2,000	2,000	2,000
100-0750-7560-00	Conventions, Schools, Seminars	General	4,372	1,902	2,500	2,000	2,000	2,000
Total Materials and Services			27,201	29,750	27,915	27,915	27,915	27,915
Total Expenditures			973,182	998,762	1,072,082	1,124,115	1,124,115	1,124,115

Douglas County, Oregon
 General Fund
 Information Technology

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 16-17	
	FY 13-14	FY 14-15	FTE	FTE	Amount
IS and Building Facilities Director	0.80	0.80	0.80	0.80	119,209
IS Technical Support Manager	1.00	1.00	1.00	1.00	87,857
IS Project Manager	0.90	0.90	1.00	1.00	79,592
IS Tech Support Analyst 3	1.00	1.00	1.00	1.00	78,492
IS Tech Support Analyst 2	1.00	1.00	2.00	2.00	146,998
IS Support Services Manager	1.00	1.00	1.00	1.00	62,826
IS Telecommunications Specialist 2	1.00	1.00			
Information Systems Tech	2.00	2.00	2.00	2.00	115,772
Total Regular	<u>8.70</u>	<u>8.70</u>	<u>8.80</u>	<u>8.80</u>	<u>690,746</u>
PERS		23.25%, 32.48%			201,215
Social Security		7.65%			52,842
Worker's Compensation		0.75%			5,181
Unemployment		0.30%			2,072
Medical & Dental Insurance		\$1,365/mo			<u>144,144</u>
Total Personnel Services					<u><u>1,096,200</u></u>