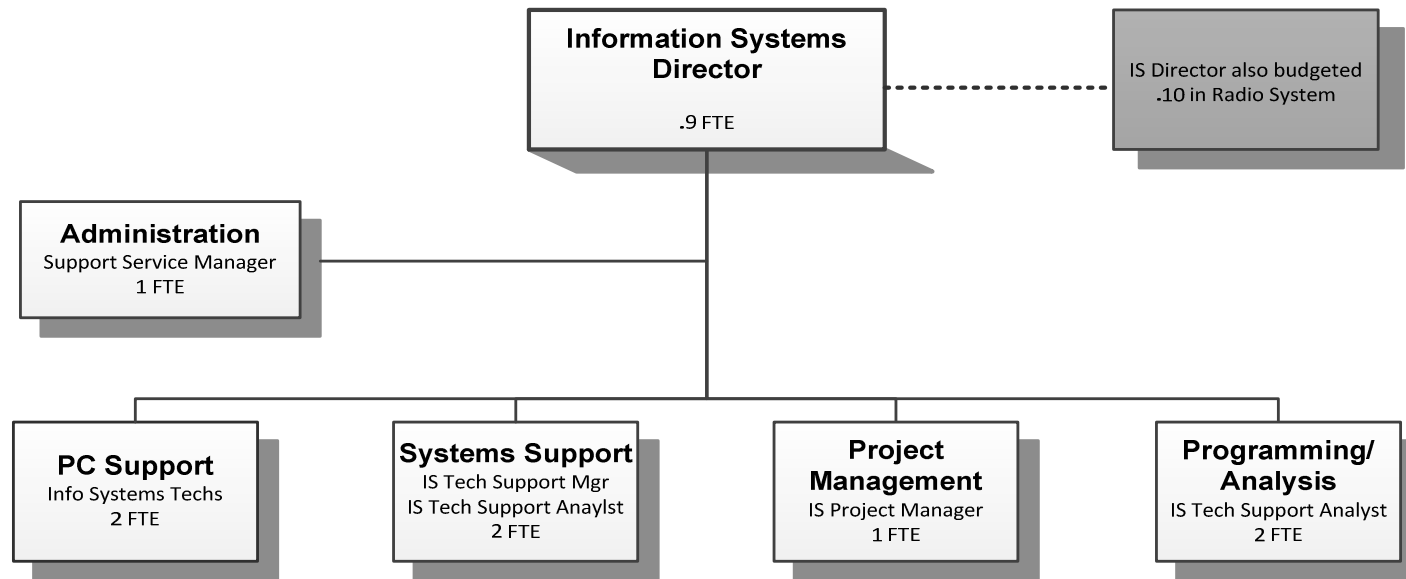


# INFORMATION TECHNOLOGY



Douglas County, Oregon  
 General Fund  
 Information Technology (0750)

	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Revised Budget FY 16-17	Proposed FY 17-18	Approved FY 17-18	Adopted FY 17-18
<b><u>RESOURCES</u></b>							
Charges for Services	286,138	299,862	320,702	311,200	308,962	308,962	308,962
<b><u>REQUIREMENTS</u></b>							
Personnel Services	945,981	969,012	1,028,688	1,096,200	1,081,404	1,081,404	1,081,404
Materials & Services	27,201	29,750	21,555	27,915	40,469	40,469	40,469
Total	973,182	998,762	1,050,243	1,124,115	1,121,873	1,121,873	1,121,873
<b>General Resource Contribution Required</b>	<b>687,044</b>	<b>698,900</b>	<b>729,541</b>	<b>812,915</b>	<b>812,911</b>	<b>812,911</b>	<b>812,911</b>
<b>Staffing FTE</b>	<b>8.70</b>	<b>8.70</b>	<b>8.80</b>	<b>8.80</b>	<b>8.90</b>	<b>8.90</b>	<b>8.90</b>

Douglas County, Oregon  
 General Fund  
 Information Technology

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 17-18
100-0750-2030-00	Franchise Fees	General	239,790	252,162	244,000	252,162	252,162	252,162
100-0750-2250-00	Computer Services	General	26,400	29,200	31,200	31,200	31,200	31,200
100-0750-3820-03	Rents, Leases and Royalties	Lands & Buildings	6,000	6,000	6,000	6,000	6,000	6,000
100-0750-3879-00	Miscellaneous	General	27,657	33,335	30,000	19,600	19,600	19,600
100-0750-3879-33	Miscellaneous	Public Meetings Videos	15	5	0	0	0	0
<b>Total Revenue</b>			<b>299,862</b>	<b>320,702</b>	<b>311,200</b>	<b>308,962</b>	<b>308,962</b>	<b>308,962</b>
100-0750-4000-00	Regular Employees	General	640,071	651,272	690,746	658,133	658,133	658,133
100-0750-4030-00	Temporary Employees	General	2,103	0	0	0	0	0
100-0750-4500-00	PERS	General	152,521	188,216	201,215	215,177	215,177	215,177
100-0750-4510-00	Social Security	General	47,046	47,995	52,842	50,347	50,347	50,347
100-0750-4520-00	Workers' Compensation	General	2,247	2,282	5,181	4,936	4,936	4,936
100-0750-4520-01	Workers' Compensation	Workers Comp Claims	2,000	0	0	0	0	0
100-0750-4530-00	Medical and Dental Insurance	General	122,061	136,975	144,144	149,520	149,520	149,520
100-0750-4540-00	Unemployment	General	963	1,948	2,072	3,291	3,291	3,291
<b>Total Personnel Services</b>			<b>969,012</b>	<b>1,028,688</b>	<b>1,096,200</b>	<b>1,081,404</b>	<b>1,081,404</b>	<b>1,081,404</b>
100-0750-6290-00	Software Purchases	General	7,423	6,927	7,500	11,741	11,741	11,741
100-0750-6295-00	Equipment-Noninventory	General	8,090	4,051	6,465	12,528	12,528	12,528
100-0750-6450-00	Equipment/Vehicle Rent	General	369	438	350	500	500	500
100-0750-6500-00	Interdept Vehicle Expense	General	1,602	1,578	1,600	1,600	1,600	1,600
100-0750-6680-01	Communication	Telephone	2,412	1,840	1,500	1,500	1,500	1,500
100-0750-6680-06	Communication	State Span	(441)	0	0	0	0	0
100-0750-6680-10	Communication	Internet Service	100	100	100	100	100	100
100-0750-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	1,000	1,000	5,100	5,200	5,200	5,200
100-0750-6730-00	Liablility Claims	General	2,000	0	0	0	0	0
100-0750-7400-00	Office Supplies and Expenses	General	3,902	1,755	1,000	1,000	1,000	1,000
100-0750-7410-00	Postage	General	121	82	300	300	300	300
100-0750-7500-00	Subscriptions & Periodicals	General	0	65	0	0	0	0

Douglas County, Oregon  
 General Fund  
 Information Technology

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
					FY 16-17			
100-0750-7550-00	Travel	General	1,270	1,900	2,000	3,000	3,000	3,000
100-0750-7560-00	Conventions, Schools, Seminars	General	1,902	1,819	2,000	3,000	3,000	3,000
<b>Total Materials and Services</b>			<b>29,750</b>	<b>21,555</b>	<b>27,915</b>	<b>40,469</b>	<b>40,469</b>	<b>40,469</b>
<b>Total Expenditures</b>			<b>998,762</b>	<b>1,050,243</b>	<b>1,124,115</b>	<b>1,121,873</b>	<b>1,121,873</b>	<b>1,121,873</b>

Douglas County, Oregon  
General Fund  
Information Technology

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 17-18	
	FY 14-15	FY 15-16	FY 16-17	FTE	Amount
IS and Building Facilities Director	0.80	0.80	0.80		
IS Director				0.90	89,117
IS Technical Support Manager	1.00	1.00	1.00	1.00	93,258
IS Project Manager	0.90	1.00	1.00	1.00	82,064
IS Tech Support Analyst 3	1.00	1.00	1.00	1.00	83,306
IS Tech Support Analyst 2	1.00	2.00	2.00	2.00	136,593
IS Support Services Manager	1.00	1.00	1.00	1.00	66,595
IS Telecommunications Specialist 2	1.00				
Information Systems Tech	2.00	2.00	2.00	2.00	107,200
Total Regular	<u>8.70</u>	<u>8.80</u>	<u>8.80</u>	<u>8.90</u>	<u>658,133</u>
PERS		26.55%, 38.18%			215,177
Social Security		7.65%			50,347
Worker's Compensation		0.75%			4,936
Unemployment		0.50%			3,291
Medical & Dental Insurance		\$1,400/mo			<u>149,520</u>
Total Personnel Services					<u><u>1,081,404</u></u>