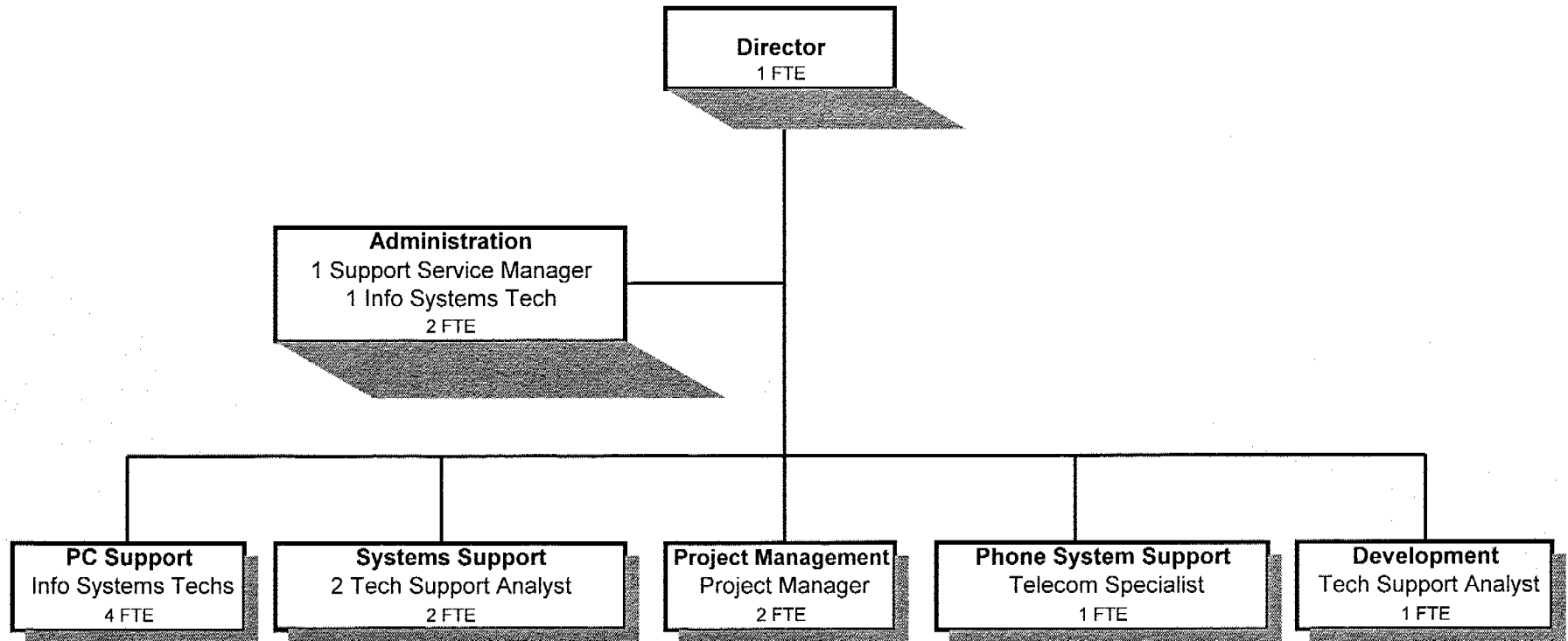


INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY (100-0750)

	Actual				2004-05	2005-06		
	2000-01	2001-02	2002-03	2003-04	Budget	Proposed	Approved	Adopted
<u>RESOURCES</u>								
Charges for Services	14,960	27,900	21,851	31,669	23,050	24,250	24,250	24,250
<u>REQUIREMENTS</u>								
Personal Services	640,708	753,262	801,789	833,777	831,436	993,485	993,485	993,485
Materials & Services	192,805	247,808	207,598	215,784	188,271	160,999	160,999	160,999
* Capital Outlay	178,665	27,568	50,177	52,824	41,800	70,085	70,085	70,085
Total	1,012,178	1,028,638	1,059,564	1,102,385	1,061,507	1,224,569	1,224,569	1,224,569
General Resource Contribution Required	997,218	1,000,738	1,037,713	1,070,716	1,038,457	1,200,319	1,200,319	1,200,319
Staffing FTE	10.00	11.00	12.00	12.00	12.00	13.00	13.00	13.00

* Router and various computer and networking components necessary for the continued operations of the county's computer infrastructure

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
100-0750-2250-00-000000	Computer Services	General	-20,800	-22,206	-21,600	-21,600	-21,600	-21,600
100-0750-3390-00-001510	State-Other Assistance	General	0	-7,375	0	0	0	0
100-0750-3879-00-000000	Miscellaneous	General	0	-800	0	-1,200	-1,200	-1,200
100-0750-3879-00-001720	Miscellaneous	General	0	-1,198	-1,200	-1,200	-1,200	-1,200
100-0750-3879-25-001720	Miscellaneous	Pay Phones	-1,051	-90	-250	-250	-250	-250
Total Revenue			-21,851	-31,669	-23,050	-24,250	-24,250	-24,250
100-0750-4000-00-000000	Regular Employees	General	513,336	509,797	520,157	591,710	591,710	591,710
100-0750-4000-00-001720	Regular Employees	General	37,899	43,954	44,138	49,011	49,011	49,011
100-0750-4030-00-000000	Temporary Employees	General	953	789	1,000	1,500	1,500	1,500
100-0750-4030-00-001720	Temporary Employees	General	12,480	0	0	0	0	0
100-0750-4090-00-000000	Compensated Absences	General	1,316	-1,063	0	0	0	0
100-0750-4500-00-000000	PERS	General	91,111	89,534	94,096	138,933	138,933	138,933
100-0750-4500-00-001720	PERS	General	6,991	7,951	7,985	11,508	11,508	11,508
100-0750-4510-00-000000	Social Security	General	38,344	38,003	39,868	45,381	45,381	45,381
100-0750-4510-00-001720	Social Security	General	3,789	3,310	3,377	3,749	3,749	3,749
100-0750-4520-00-000000	Workers' Compensation	General	5,111	30,093	5,212	8,898	8,898	8,898
100-0750-4520-00-001720	Workers' Compensation	General	502	2,661	441	735	735	735
100-0750-4530-00-000000	Medical and Dental Insurance	General	81,928	89,901	103,752	128,880	128,880	128,880
100-0750-4530-00-001720	Medical and Dental Insurance	General	6,064	8,314	9,432	10,740	10,740	10,740
100-0750-4540-00-000000	Unemployment	General	1,790	9,678	1,824	2,254	2,254	2,254
100-0750-4540-00-001720	Unemployment	General	175	855	154	186	186	186
Total Personal Services			801,789	833,777	831,436	993,485	993,485	993,485
100-0750-5099-00-000000	Other Professional Services	General	550	0	500	500	500	500
100-0750-6290-00-000000	Software Purchases	General	27,937	32,261	24,053	11,250	11,250	11,250
100-0750-6290-00-001720	Software Purchases	General	0	0	2,000	2,000	2,000	2,000
100-0750-6295-00-000000	Equipment-Noninventory	General	54,188	41,018	14,111	16,903	16,903	16,903
100-0750-6295-00-001720	Equipment-Noninventory	General	820	17,881	7,500	2,500	2,500	2,500
100-0750-6295-00-001730	Equipment-Noninventory	General	488	0	1,000	1,000	1,000	1,000
100-0750-6299-00-000000	Other Materials and Supplies	General	1,096	0	0	0	0	0
100-0750-6450-00-000000	Equipment/Vehicle Rent	General	2,912	4,351	5,000	5,000	5,000	5,000
100-0750-6460-00-000000	Software Rental	General	9,125	10,438	25,431	24,988	24,988	24,988
100-0750-6460-00-001720	Software Rental	General	0	1,299	1,296	1,300	1,300	1,300
100-0750-6500-00-000000	Interdept Vehicle Expense	General	982	1,609	1,500	1,000	1,000	1,000
100-0750-6510-02-000000	Equip/Vehicle Main & Repair	Equipment Service Contracts	10,774	3,533	2,500	0	0	0
100-0750-6510-02-001730	Equip/Vehicle Main & Repair	Equipment Service Contracts	9,662	12,906	10,000	10,000	10,000	10,000
100-0750-6510-80-000000	Equip/Vehicle Main & Repair	Office & Data Processing Equip	462	4,834	5	0	0	0
100-0750-6510-80-001720	Equip/Vehicle Main & Repair	Office & Data Processing Equip	0	60	0	0	0	0
100-0750-6510-80-001730	Equip/Vehicle Main & Repair	Office & Data Processing Equip	1,321	3,207	1,000	1,000	1,000	1,000
100-0750-6680-00-001720	Communication	General	109	98	0	0	0	0
100-0750-6680-01-000000	Communication	Telephone	73	775	1,500	3,000	3,000	3,000
100-0750-6680-01-001720	Communication	Telephone	58,565	43,736	50,000	42,504	42,504	42,504
100-0750-6680-04-001720	Communication	Voice-1-800 Watts	4,040	3,634	4,800	4,800	4,800	4,800

Information Technology

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
100-0750-6680-05-001720	Communication	Data-Line Charges	10,049	12,438	12,000	12,000	12,000	12,000
100-0750-6680-06-001720	Communication	State Span	16	-2,063	0	0	0	0
100-0750-6680-80-001720	Communication	Telephone Directory Listings*	-3	4,682	200	200	200	200
100-0750-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	0	1,405	1,625	2,900	2,900	2,900
100-0750-7300-00-000000	Advertising/Publicity	General	453	156	0	0	0	0
100-0750-7400-00-000000	Office Supplies and Expenses	General	5,588	5,865	5,000	5,000	5,000	5,000
100-0750-7410-00-000000	Postage	General	542	518	500	500	500	500
100-0750-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	0	0	250	250	250	250
100-0750-7500-00-000000	Subscriptions, Books & Periodi	General	1,102	609	1,000	1,500	1,500	1,500
100-0750-7550-00-000000	Travel	General	3,808	3,364	5,000	5,000	5,000	5,000
100-0750-7560-00-000000	Conventions, Schools, Seminars	General	2,884	7,170	10,000	5,654	5,654	5,654
100-0750-7800-00-000000	Legal Publication and Printing	General	0	0	500	250	250	250
100-0750-7850-00-000000	Pre-employment Testing	General	55	0	0	0	0	0
Total Materials and Services			207,598	215,784	188,271	160,999	160,999	160,999
100-0750-8100-99-000000	Buildings and Improvements	Noninventory	4,949	0	0	0	0	0
100-0750-8200-00-000000	Furniture and Equipment	General	42,909	34,431	41,800	25,000	25,000	25,000
100-0750-8200-00-001510	Furniture and Equipment	General	0	5,149	0	0	0	0
100-0750-8200-00-001720	Furniture and Equipment	General	1,200	0	0	0	0	0
100-0750-8200-99-000000	Furniture and Equipment	Noninventory	1,119	10,869	0	32,585	32,585	32,585
100-0750-8200-99-001510	Furniture and Equipment	Noninventory	0	2,375	0	0	0	0
100-0750-8200-99-001720	Furniture and Equipment	Noninventory	0	0	0	12,500	12,500	12,500
Total Capital Outlay			50,177	52,824	41,800	70,085	70,085	70,085
Total Expenditures			1,059,564	1,102,385	1,061,507	1,224,569	1,224,569	1,224,569

Information Technology (0750)	Actuals				2004-05		2005-06	
	2002-03		2003-04		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Information Systems Director	1.00		1.00		1.00	85,230	1.00	86,091
IS Project Manager	1.00		1.00		1.00	66,428	2.00	130,378
IS Tech Support Analyst 3	1.00		2.00		2.00	91,580	2.00	94,257
IS Tech Support Analyst 2							1.00	46,775
IS Tech Support Analyst 1	2.00		1.00		1.00	42,593		
IS Support Services Manager	1.00		1.00		1.00	46,827	1.00	47,299
IS Telecommunications Spec	1.00		1.00		1.00	44,138	1.00	49,011
Information Systems Tech	5.00		5.00		5.00	187,499	5.00	186,910
TOTALS								
Regular Salary & FTE	<u>12.00</u>	552,551	<u>12.00</u>	552,688	<u>12.00</u>	564,295	<u>13.00</u>	640,721
Temporary		13,433		789		1,000		1,500
Total Salary		<u>565,984</u>		<u>553,477</u>		565,295		642,221
PERS					18.09%	102,081	23.48%	150,441
Social Security					7.65%	43,245	7.65%	49,130
Worker's Compensation					1.00%	5,653	1.50%	9,633
Unemployment					0.35%	1,978	0.38%	2,440
Medical & Dental Insurance					\$786/mo	113,184	\$895/mo	139,620
TOTAL PERSONAL SERVICES		801,789		833,779		831,436		993,485