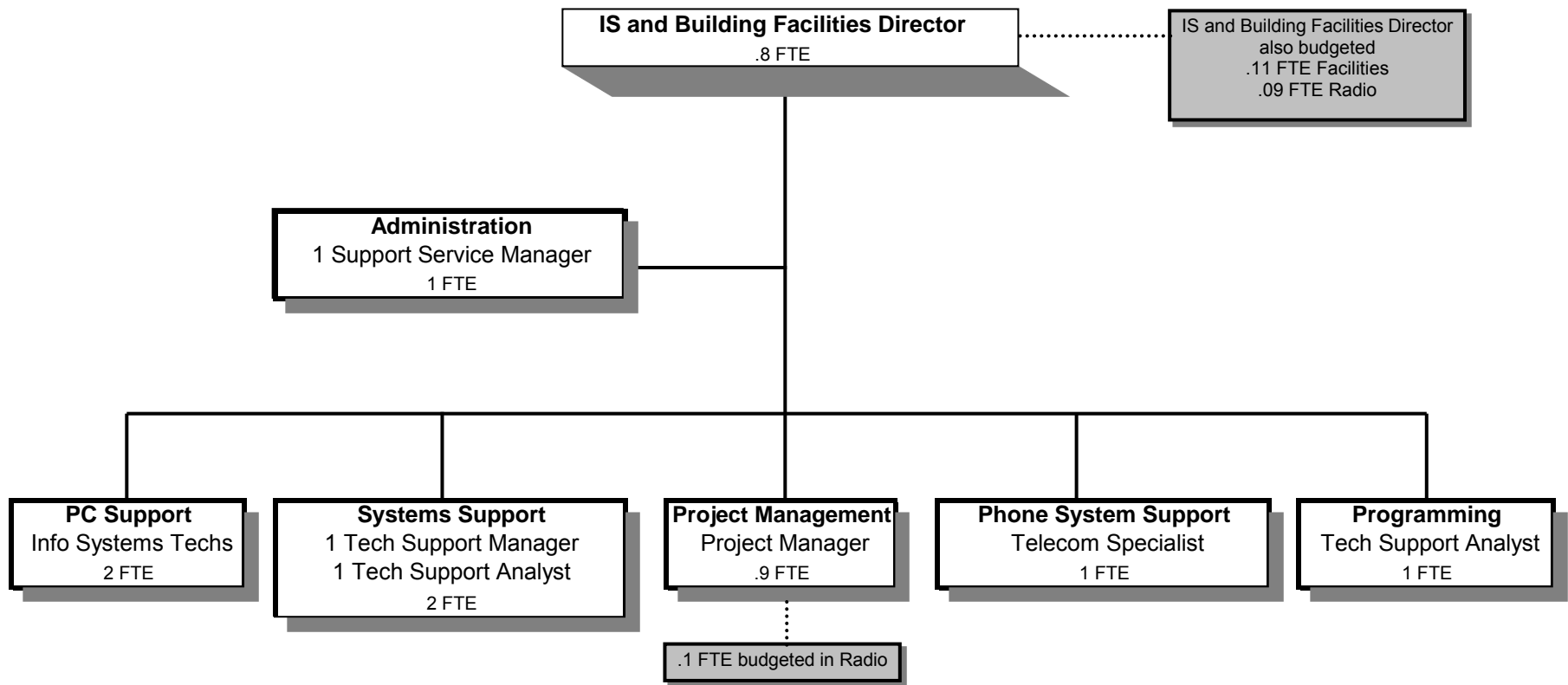


INFORMATION TECHNOLOGY



Douglas County, Oregon
 General Fund
 Information Technology (0750)

	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Revised Budget FY 13-14	Proposed FY 14-15	Approved FY 14-15	Adopted FY 14-15
<u>RESOURCES</u>							
Charges for Services	255,756	241,927	252,327	262,715	277,715	277,715	277,715
<u>REQUIREMENTS</u>							
Personnel Services	920,718	935,232	965,232	1,000,142	1,009,884	1,009,884	1,009,884
Materials & Services	99,978	39,000	19,396	26,700	31,350	31,350	31,350
Capital Outlay	41,041	4,220		2,000			
Total	1,061,737	978,452	984,628	1,028,842	1,041,234	1,041,234	1,041,234
General Resource Contribution Required	805,981	736,525	732,301	766,127	763,519	763,519	763,519
Staffing FTE	9.00	9.00	8.70	8.70	8.70	8.70	8.70

Douglas County, Oregon
 General Fund
 Information Technology

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 14-15
100-0750-2030-00	Franchise Fees	General	184,169	193,514	205,000	220,000	220,000	220,000
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	3,000	3,000	3,000	3,000	3,000
100-0750-3879-00	Miscellaneous	General	28,319	28,321	28,305	28,305	28,305	28,305
100-0750-3879-33	Miscellaneous	Public Meetings Videos	39	17	10	10	10	10
100-0750-3879-90	Miscellaneous	Subrogating Claim Recovery	0	1,075	0	0	0	0
Total Revenue			241,927	252,327	262,715	277,715	277,715	277,715
100-0750-4000-00	Regular Employees	General	610,773	626,953	630,845	639,187	639,187	639,187
100-0750-4030-00	Temporary Employees	General	0	5,265	0	0	0	0
100-0750-4500-00	PERS	General	158,416	164,110	202,819	176,097	176,097	176,097
100-0750-4510-00	Social Security	General	44,928	45,691	48,260	48,898	48,898	48,898
100-0750-4520-00	Workers' Compensation	General	2,138	2,213	2,208	2,237	2,237	2,237
100-0750-4530-00	Medical and Dental Insurance	General	108,288	110,100	112,856	142,506	142,506	142,506
100-0750-4540-00	Unemployment	General	10,689	10,900	3,154	959	959	959
Total Personnel Services			935,232	965,232	1,000,142	1,009,884	1,009,884	1,009,884
100-0750-5099-00	Other Professional Services	General	2,000	500	0	0	0	0
100-0750-6290-00	Software Purchases	General	6,901	2,961	3,000	7,500	7,500	7,500
100-0750-6295-00	Equipment-Noninventory	General	16,155	5,244	10,000	10,000	10,000	10,000
100-0750-6450-00	Equipment/Vehicle Rent	General	1,663	415	600	600	600	600
100-0750-6500-00	Interdept Vehicle Expense	General	1,025	833	1,000	1,000	1,000	1,000
100-0750-6680-01	Communication	Telephone	2,690	2,614	4,000	3,000	3,000	3,000
100-0750-6680-05	Communication	Data-Line Charges	38	0	0	0	0	0
100-0750-6680-06	Communication	State Span	(31)	(3)	0	0	0	0
100-0750-6680-10	Communication	Internet Service	161	529	150	150	150	150
100-0750-6680-80	Communication	Telephone Directory Listings	256	36	0	0	0	0
100-0750-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	1,260	1,260	1,000	1,000	1,000	1,000
100-0750-7400-00	Office Supplies and Expenses	General	1,120	1,744	2,000	2,000	2,000	2,000
100-0750-7410-00	Postage	General	114	66	500	400	400	400

Douglas County, Oregon
 General Fund
 Information Technology

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 11-12	FY 12-13	Budget	FY 14-15	FY 14-15	FY 14-15
					FY 13-14			
100-0750-7500-00	Subscriptions & Periodicals	General	100	0	200	200	200	200
100-0750-7550-00	Travel	General	2,449	1,779	2,250	3,000	3,000	3,000
100-0750-7560-00	Conventions, Schools, Seminars	General	3,099	1,418	2,000	2,500	2,500	2,500
Total Materials and Services			39,000	19,396	26,700	31,350	31,350	31,350
100-0750-8200-00	Furniture and Equipment	General	0	0	0	0	0	0
100-0750-8200-99	Furniture and Equipment	Noninventory	4,220	0	2,000	0	0	0
Total Capital Outlay			4,220	0	2,000	0	0	0
Total Expenditures			978,452	984,628	1,028,842	1,041,234	1,041,234	1,041,234

Douglas County, Oregon
 General Fund
 Information Technology

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 14-15	
	FY 11-12	FY 12-13	FY 13-14	FTE	Amount
IS and Building Facilities Director	1.00	0.80	0.80	0.80	114,583
IS Technical Support Manager	1.00	1.00	1.00	1.00	78,435
IS Project Manager	1.00	0.90	0.90	0.90	94,779
IS Tech Support Analyst 3	1.00	1.00	1.00	1.00	69,316
IS Tech Support Analyst 2	1.00	1.00	1.00	1.00	64,010
IS Support Services Manager	1.00	1.00	1.00	1.00	55,705
IS Telecommunications Specialist 2	1.00	1.00	1.00	1.00	66,447
Information Systems Tech	2.00	2.00	2.00	2.00	95,912
Total Regular	9.00	8.70	8.70	8.70	639,187
Temporary					
PERS		25.96%, 28.36%			176,097
Social Security		7.65%			48,898
Worker's Compensation		0.35%			2,237
Unemployment		0.15%			959
Medical & Dental Insurance		\$1,365/mo			142,506
Total Personnel Services					<u>1,009,884</u>