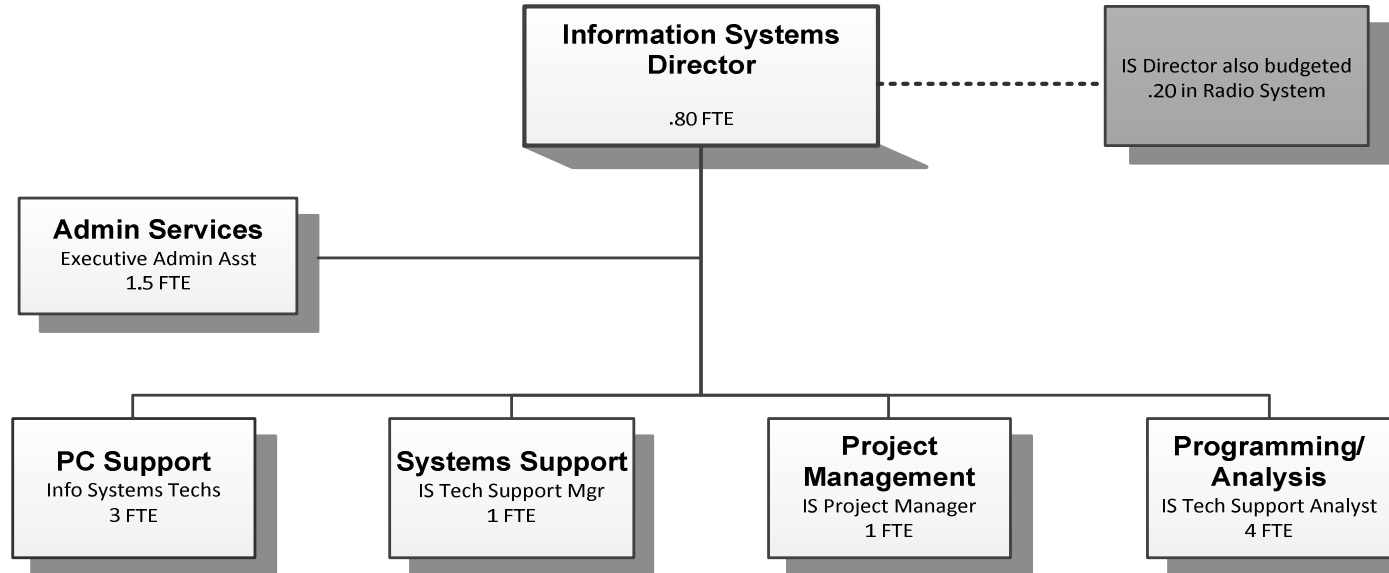


INFORMATION TECHNOLOGY



Douglas County, Oregon
 General Fund
 Information Technology (0750)

	<u>Actual</u> <u>FY 15-16</u>	<u>Actual</u> <u>FY 16-17</u>	<u>Actual</u> <u>FY 17-18</u>	<u>Revised</u> <u>Budget</u> <u>FY 18-19</u>	<u>Proposed</u> <u>FY 19-20</u>	<u>Approved</u> <u>FY 19-20</u>	<u>Adopted</u> <u>FY 19-20</u>
<u>RESOURCES</u>							
Charges for Services	<u>320,702</u>	<u>338,136</u>	<u>340,082</u>	<u>311,484</u>	<u>339,860</u>	<u>339,860</u>	<u>339,860</u>
<u>REQUIREMENTS</u>							
Personnel Services	<u>1,028,688</u>	<u>1,067,103</u>	<u>1,017,978</u>	<u>1,167,125</u>	<u>1,356,073</u>	<u>1,356,073</u>	<u>1,356,073</u>
Materials and Services	<u>21,555</u>	<u>28,370</u>	<u>34,963</u>	<u>44,157</u>	<u>65,910</u>	<u>65,910</u>	<u>65,910</u>
Total	<u>1,050,243</u>	<u>1,095,473</u>	<u>1,052,941</u>	<u>1,211,282</u>	<u>1,421,983</u>	<u>1,421,983</u>	<u>1,421,983</u>
General Resource Contribution Required	729,541	757,337	712,859	899,798	1,082,123	1,082,123	1,082,123
Staffing FTE	8.80	8.80	8.90	10.30	11.30	11.30	11.30

Douglas County, Oregon
 General Fund
 Information Technology

Department Detail

			Revised					
			Actual	Actual	Budget	Proposed	Approved	Adopted
			FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 19-20
100-0750-2030-00	Franchise Fees	General	265,057	277,196	262,000	267,240	267,240	267,240
100-0750-2250-00	Computer Services	General	31,200	33,150	31,200	36,000	36,000	36,000
100-0750-3820-03	Rents, Leases and Royalties	Lands & Buildings	6,000	6,000	6,000	24,000	24,000	24,000
100-0750-3879-00	Miscellaneous	General	35,819	23,719	12,284	12,620	12,620	12,620
100-0750-3879-33	Miscellaneous	Public Meetings Videos	60	17	0	0	0	0
Total Revenue			338,136	340,082	311,484	339,860	339,860	339,860
100-0750-4000-00	Regular Employees	General	636,400	624,940	705,080	795,564	795,564	795,564
100-0750-4030-00	Temporary Employees	General	50,449	0	0	0	0	0
100-0750-4050-00	Overtime	General	5,376	0	0	0	0	0
100-0750-4500-00	PERS	General	180,920	197,848	232,552	304,693	304,693	304,693
100-0750-4510-00	Social Security	General	49,829	46,261	53,939	60,861	60,861	60,861
100-0750-4520-00	Workers' Compensation	General	5,183	4,685	5,288	5,967	5,967	5,967
100-0750-4530-00	Medical and Dental Insurance	General	136,866	141,124	166,740	185,010	185,010	185,010
100-0750-4540-00	Unemployment	General	2,080	3,120	3,526	3,978	3,978	3,978
Total Personnel Services			1,067,103	1,017,978	1,167,125	1,356,073	1,356,073	1,356,073
100-0750-5099-00	Other Professional Services	General	0	4,995	0	0	0	0
100-0750-6290-00	Software Purchases	General	7,268	5,636	14,129	14,500	14,500	14,500
100-0750-6295-00	Equipment-Noninventory	General	3,115	12,038	12,528	24,500	24,500	24,500
100-0750-6450-00	Equipment/Vehicle Rent	General	421	338	500	500	500	500
100-0750-6500-00	Interdept Vehicle Expense	General	1,351	1,062	1,600	6,000	6,000	6,000
100-0750-6680-01	Communication	Telephone	999	1,260	1,500	1,800	1,800	1,800
100-0750-6680-10	Communication	Internet Service	2,775	775	100	550	550	550
100-0750-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	5,100	5,200	6,500	7,400	7,400	7,400
100-0750-7400-00	Office Supplies and Expenses	General	1,224	1,162	1,000	1,200	1,200	1,200
100-0750-7410-00	Postage	General	70	96	300	300	300	300
100-0750-7550-00	Travel	General	3,271	1,364	3,000	3,000	3,000	3,000
100-0750-7560-00	Conventions, Schools, Seminars	General	2,776	1,037	3,000	6,000	6,000	6,000
100-0750-7850-00	Pre-employment Testing	General	0	0	0	160	160	160
Total Materials and Services			28,370	34,963	44,157	65,910	65,910	65,910
Total Expenditures			1,095,473	1,052,941	1,211,282	1,421,983	1,421,983	1,421,983

Douglas County, Oregon
 General Fund
 Information Technology

PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 19-20	
	FY 16-17	FY 17-18	FTE	FTE	Amount
IS and Building Facilities Director	0.80				
IS Director		0.90	0.80	0.80	96,311
IS Technical Support Manager	1.00	1.00	1.00	1.00	105,024
IS Project Manager	1.00	1.00	1.00	1.00	95,388
IS Tech Support Analyst 3	1.00	1.00	1.00	1.00	85,734
IS Tech Support Analyst 2	2.00	2.00	1.00	1.00	67,743
IS Tech Support Analyst 1			1.00	2.00	115,528
IS Support Services Manager	1.00	1.00	1.00		
Information Systems Tech	2.00	2.00	2.00	3.00	156,551
Executive Administrative Assistant				1.50	73,285
Total Regular	<u>8.80</u>	<u>8.90</u>	<u>8.80</u>	<u>11.30</u>	<u>795,564</u>
PERS		33.86%, 44.00%			304,693
Social Security		7.65%			60,861
Worker's Compensation		0.75%			5,967
Unemployment		0.50%			3,978
Medical & Dental Insurance		Varied			<u>185,010</u>
Total Personnel Services					<u><u>1,356,073</u></u>