2005 – 2006 External - Information Systems Budget Highlights

✦ No proposed changes in personnel.

✦ No new Programs, Projects, or Equipment

Full-Time Equivalents

	2004 - 2005	Change	2005 - 2006
FTE Adopted Budget	1.01		
No Change		0.00	
FTE Proposed Budget			1.01

Short- and Long-Term Issues

✦ **Short Term Issues** --- addressed by 2004 – 2005 Proposed Budget

✦ **Long-Term Issues**
- Continued technology implementations without additional expectation of increased resources.
- Physical space constraints of the present facility.

Core Services

- Provide computer support to all YCOM functions.
- Research and analyze new products of computer processes that could potentially be used at YCOM.
- Do everything possible to strive for 100% up time of the computer systems and network functions necessary for YCOM to function as a dispatch center.

1998   City hires Wide-Area Network Administrator and shares cost 50-50 with McMinnville School District #40.

1998   YCOM's Information Specialist becomes a City employee managed by the City's IS Manager. Also, City's IS personnel cover for YCOM's Information Specialist when he is on leave.

2001   McMinnville School District #40 eliminates cost sharing of Wide-Area Network Administrator position.

ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05			NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
				REQUIREMENTS				
				PERSONAL SERVICES				
3,512	0	0	**80228-00**	**INFORMATION SYSTEMS DIRECTOR**	0.00	0	0	0
2,946	1,160	0	**80273-00**	**IS ANALYST III - CITY**	0.00	0	0	0
1,076	1,172	2,081	**80353-00**	**IS ANALYST II - CITY**	0.04	2,178	0	0
				Matthew Hoffman - 2%				
				Mike Hostetler - 2%				
51,950	51,950	52,726	**80373-00**	**IS ANALYST II - YCOM**	0.95	54,152	0	0
				Ross Warner - 95%				
0	0	883	**80375-00**	**IS ANALYST I**	0.02	953	0	0
				Scott Neubig - 2%				
3,221	2,603	3,000	**80386-00**	**OVERTIME**	0.00	4,500	0	0
0	0	0	**80388-00**	**FRINGE BENEFITS:**	0.00	0	0	0
4,501	4,076	4,490	**80389-00**	**FICA**	0.00	4,726	0	0
12,829	10,747	11,111	**80390-00**	**PERS, OPSRP & IAP**	0.00	14,944	0	0
6,732	7,399	9,692	**80391-00**	**HEALTH INSURANCE**	0.00	10,729	0	0
96	87	88	**80392-00**	**LIFE INSURANCE**	0.00	68	0	0
176	151	123	**80393-00**	**WORKERS' COMPENSATION INS**	0.00	157	0	0
0	3,259	0	**80394-00**	**UNEMPLOYMENT**	0.00	0	0	0
339	307	318	**80395-00**	**DISABILITY INSURANCE**	0.00	326	0	0
87,378	82,911	84,512		**TOTAL PERSONAL SERVICES**	1.01	92,733	0	0
				MATERIALS & SERVICES				
19	67	60	**80420-00**	**EMPLOYEE DEVELOPMENT**	0.00	100	0	0
				"In-house" presentations, seminars, and workshops providing continuing development for City employees.				
335	6	500	**80451-00**	**TELECOMMUNICATIONS**	0.00	500	0	0
				Cell phone and pager charges.				
0	283	600	**80461-00**	**MATERIALS & SUPPLIES**	0.00	600	0	0
300	400	400	**80511-00**	**INSURANCE-PROPERTY & LIABILITY**	0.00	400	0	0
55	21	80	**80611-00**	**PROFESSIONAL SERVICES:**	0.00	80	0	0
				Section 125 employee accounts administration fee.				

EXTERNAL INFORMATION SERVICES

62   18   *2005-06*   10-May-05

ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05			NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
25	51	100	80611-05	PS - HUMAN RESOURCES	0.00	200	0	0
0	2,280	2,520	80615-00	CONTRACT SERVICES - IS MGMT	0.00	2,570	0	0
				5% of Yamhill County service contract for management of the YCOM's Information Services Specialist and additional IS support staff, includes 2% increase.				
734	3,108	4,260		**TOTAL MATERIALS & SERVICES**	0.00	4,450	0	0
88,112	**86,019**	**88,772**		***TOTAL REQUIREMENTS***	1.01	**97,183**	**0**	**0**