



2006 – 2007 Proposed Budget --- Budget Summary
Information Systems & Services Fund – External IS

2006 – 2007 External - Information Systems
Budget Highlights

➤ External Department eliminated with transfer of Yamhill Communications management to Yamhill County.

Full-Time Equivalents

	<u>2005 - 2006</u>	<u>Change</u>	<u>2006 - 2007</u>
FTE Adopted Budget	1.01		
IS Analyst II - City		- 0.04	
IS Analyst II - YCOM		- 0.95	
IS Analyst I		- <u>0.02</u>	
FTE Proposed Budget		- 1.01	0.00



Information Systems & Services Fund – External IS --- Historical Highlights

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.

2006 With the Yamhill Communications Agency 190 agreement re-organization, YCOM directly hires Information Systems Specialist, so City External IS Division eliminated.

EXTERNAL INFORMATION SERVICES

2006-07

02-Aug-06

62	18								
ACTUAL	ACTUAL	BUDGET			NUMBER OF	PROPOSED	APPROVED	ADOPTED	
2003-04	2004-05	2005-06			EMPLOYEES	2006-07	2006-07	2006-07	
REQUIREMENTS									
<u>PERSONAL SERVICES</u>									
1,160	0	0	80273-00	IS ANALYST III - CITY	0.00	0	0	0	0
1,172	2,073	2,178	80353-00	IS ANALYST II - CITY Matthew Hoffman - 2% Mike Hostetler - 2%	0.00	0	0	0	0
51,950	52,725	54,152	80373-00	IS ANALYST II - YCOM Ross Warner - 95%	0.00	0	0	0	0
0	905	953	80375-00	IS ANALYST I Scott Neubig - 2%	0.00	0	0	0	0
2,603	2,842	4,500	80386-00	OVERTIME	0.00	0	0	0	0
0	0	0	80388-00	FRINGE BENEFITS:	0.00	0	0	0	0
4,076	4,154	4,726	80389-00	FICA	0.00	0	0	0	0
10,747	11,068	14,944	80390-00	PERS - OPSRP - IAP	0.00	0	0	0	0
7,399	9,239	10,860	80391-00	MEDICAL INSURANCE	0.00	0	0	0	0
87	70	68	80392-00	LIFE INSURANCE	0.00	0	0	0	0
151	147	157	80393-00	WORKERS' COMPENSATION INS	0.00	0	0	0	0
3,259	0	0	80394-00	UNEMPLOYMENT	0.00	0	0	0	0
307	318	326	80395-00	DISABILITY INSURANCE	0.00	0	0	0	0
82,911	83,541	92,864	TOTAL PERSONAL SERVICES		0.00	0	0	0	0
<u>MATERIALS & SERVICES</u>									
67	131	100	80420-00	EMPLOYEE DEVELOPMENT "In-house" presentations, seminars, and workshops providing continuing development for City	0.00	0	0	0	0
6	0	500	80451-00	TELECOMMUNICATIONS Cell phone and pager charges.	0.00	0	0	0	0
283	5	600	80461-00	MATERIALS & SUPPLIES	0.00	0	0	0	0
400	400	400	80511-00	INSURANCE-PROPERTY & LIABILITY	0.00	0	0	0	0
21	2	80	80611-00	PROFESSIONAL SERVICES: Section 125 employee accounts administration fee.	0.00	0	0	0	0
51	3	200	80611-05	PS - HUMAN RESOURCES	0.00	0	0	0	0

EXTERNAL INFORMATION SERVICES

2006-07

02-Aug-06

62	18	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		2,280	2,510	2,570	80615-00 CONTRACT SERVICES - IS MGMT	0.00	0	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.				
		3,108	3,051	4,450	TOTAL MATERIALS & SERVICES	0.00	0	0	0
		86,019	86,592	97,314	TOTAL REQUIREMENTS	0.00	0	0	0