

THE BOARD OF COUNTY COMMISSIONERS, LANE COUNTY, OREGON

RESOLUTION AND ORDER

98-6-2-10

-) IN THE MATTER OF ACCEPTING ESTABLISH A
-) .75 FTE ADMINISTRATIVE ANALYST POSITION
-) IN THE DEPARTMENT OF HEALTH AND HUMAN
-) SERVICES FOR FY 98/99.; AND DELEGATING
-) AUTHORITY) TO THE COUNTY ADMINISTRATOR
-) TO ENTER INTO) INTERGOVERNMENTAL
-) AGREEMENTS IN SUPPORT OF THE
-) COMMUNITY RESOURCE INFORMATION AND
-) REFERRAL PROJECT

WHEREAS, additional revenues will be added to the proposed FY 98-99 budget for the Community Resource Information & Referral Project in the Department of Health and Human Services, in the Human Services Commission Fund (Fund 85).

WHEREAS, Lane County Department of Health and Human Services through the Human Services Commission program is responsible for the local jurisdictions for the administration of this service, and

RESOLVED AND ORDERED, that the Board of County Commissioners adjust the FY 98/99 proposed budget for the Department of Health and Human Services by establishing a .75 FTE Administrative Analyst position; and delegating authority to the county administrator to enter into intergovernmental agreements (Exhibit "A") in support of the community resource information and referral project.

DATED this _____ 2nd _____ day of June, 1998

APPROVED AS TO FORM
 Date 5/26/98 lane county
J. Heidman
 OFFICE OF LEGAL COUNSEL

Steve Cornacchia
 Steve Cornacchia, Chair
 Board of County Commissioners

FILED

JUN 03 1998

COUNTY CLERK
 BY M. Bolding

IN THE MATTER OF ESTABLISHING A .75 FTE ADMINISTRATIVE ANALYST POSITION IN THE DEPARTMENT OF HEALTH AND HUMAN SERVICES FOR FY 98/99; AND DELEGATING AUTHORITY TO THE COUNTY ADMINISTRATOR TO ENTER INTO INTERGOVERNMENTAL AGREEMENTS IN SUPPORT OF THE COMMUNITY RESOURCE INFORMATION AND REFERRAL PROJECT.

BOOK 160 PAGE 1442

EXHIBIT "A"

Contractor	Amount
State of Oregon Adult and Family Services	\$5,000
State of Oregon Services to Children with Families	\$3,000
University of Oregon Early Intervention Program	\$1,500

**I&R SYSTEM
START-UP COSTS
May 1, 1998**

1.) Project Development/Implementation Coordination		\$ 2,917.00
2.) One time start up costs for Database Server		\$23,958.00
a.) Hardware, \$2,579.00 x 2 for mirror site development	\$4,758.00	
b.) Software, 2 for mirror site development	\$1,000.00	
c.) System set-up	\$1,200.00	
d.) Programming & development of I&R database	\$4,000.00	
e.) Enduser Training	\$2,000.00	
f.) Graphics and web page development	\$2,500.00	
g.) Programming to integrate main data w/mirrors	\$2,500.00	
h.) T-1 bandwidth local loop	\$3,000.00	
i.) T-1 bandwidth useage	\$3,000.00	
3.) HELP database conversion		\$ 6,800.00
4.) Conversion costs to integrate new databases		\$ 3,500.00
START-UP TOTAL:		<u>\$37,175.00</u>

**I&R SYSTEM
START-UP COSTS**

Line Item

May 1, 1998

1.) Project Development/Implementation Coordination	\$ 2,917.00
Based on one month salary .75 FTE \$35,000.00	
Develop a Work Plan and oversee implementation and development	
 2.) USER BUILT DATABASE SERVER SET-UP	 \$23,958.00
2a.) Hardware	\$2,379.00 ea x 2=\$4,758.00
Motherboard	\$330.00
■ 4 PCI, 2 ISA, 1 AGP ASUS P2L9-DS	
■ Intel 440LS AGP set supports pentium II 233-333mhz	
■ 4 x 168-pin DIMM sockets for up to 512 mb RAM	
■ Onboard Ultra SCSI Adpatec AIC7880 Controller	
 CPU, Pentium II 233mhz cpu with fan	\$265.00
 RAM, 28mb SDRAM168 pin 10ns DIMM chips	\$230.00
 Hard Drives	\$650.00
■ Seagate Barracuda 4XL455gb Ultra SCSI drive for website with cabling	\$360.00
■ Maxtor 8.4bf EIDE Ultra DMA hard drive for development work	\$290.00
 Monitor, Viewsonic E655 15"	\$250.00
Keyboard & Mouse	\$ 60.00
19" Rack Mount Case, California PC Products	\$200.00
Graphics Card, Matrox 4 mb AGP video card	\$ 99.00
Ethernet Card, Intel PCI Etherexpress Pro 10/100mg utp	\$ 70.00
SCSI Controller, NCR 53c875 Ultra Wide/Narrow SCSI Controller	\$140.00
CD-ROM Drive, Teac 32xcdrom drive	\$ 85.00
 2b.) Software	 \$1,000.00
■ BsdI OS (one for each site)	\$1,000.00
■ MsqI Database	Free
■ PHP/FI module	Free
■ Perl Language	Free
■ Apache web server	Free

2c.) System set-up	\$1,200.00	
Installation of the operating system, database etc 40 hrs @ \$30./hr		
2d.) Programming and Development of I&R Database	\$4,000.00	
CGI Script writing, web page interface development for I&R system. One month @ \$25/hour.		
2e.) End user Training	\$2,000.00	
2f.) Graphics and Web page development	\$2,500.00	
2g.) Programming to integrate main databasew/mirror service	\$2,500.00	
2h.) T-1 Bandwidth local loop	\$3,000.00	
2i.) T-1 Bandwidth useage	\$3,000.00	
3.) HELP database conversion		\$ 6,800.00
Convert existing HELP data on-line (720 programs)	\$4,550.00	
Updating Info-Line hardware (Web access)	\$1,500.00	
Updating Taxonomy	\$ 250.00	
Translate present keyword to standard format 40 hrs	\$ 500.00	
4.) Conversion costs to integrate new databases		\$ 3,500.00
Estimate based on creating, installing, keywording 2,000 programs to bring on databases as identified.		
START-UP TOTAL		<u>\$37,175.00</u>

May 1998

**I&R SYSTEM
ANNUAL OPERATING BUDGET
May 1, 1998**

EXPENDITURE BUDGET:

1.) Project Coordination		\$35,000.00
2.) Marketing		\$ 1,000.00
3.) Materials		\$ 1,000.00
4.) Annual Costs for Database Server		\$31,250.00
4a.) System & Database management	\$29,250.00	
4b.) Programming & development of I&R database	\$ 2,000.00	
5.) Annual costs for Data Management		\$ 22,500.00
5a.) Data maintenance and update of HELP book	\$14,000.00	
5b.) Integrate taxonomy into new databases	\$ 500.00	
5c.) Individual database update (estimate)	\$ 8,000.00*	
* Formula to be determined by Steering Committee		
6.) Contingency Budget		\$ 4,515.00
ANNUAL TOTAL:		<u>\$95,265.00</u>

REVENUE BUDGET:

To be determined.

**I&R SYSTEM
ANNUAL OPERATING BUDGET**

**Line Item
May 1, 1998**

1.) Project Coordination		\$35,000.00
Project Lead in Plan development, implementation and management, staff to committees, etc. Based on .75FTE		
2.) Marketing		\$1,000.00
Develop a strategy to engage internal and external awareness of I&R system.		
3.) Materials		\$1,000.00
Copying, mailing, office supplies, etc.		
4.) DATABASE SERVER		\$31,250.00
4a.) System & Database management	\$29,250.00	
.25 FTE System Administration	\$9,750.00	
System backups, trouble shooting, system maintenance		
.5 FTE Database Administrator	\$19,500.00	
4b.) Programming & development of I&R database	\$2,000.00	
Fine tuning of the web interface for I&R system		
2 weeks @ \$25.00/HOUR		
5.) DATA MANAGEMENT		\$22,500.00
5a.) Data maintenance, update & management	\$14,000.00	
.75 FTE Database Manager		
Maintaining data integrity - current, accurate, relevant, etc.		
5b.) Integrate taxonomy into new databases	\$ 500.00	
5c.) Individual database update	\$8,000.00*	
Pool of funds to compensate individual agencies to keep information in their database up to date		
* Formula to be determined by Steering Committee		
6.) Contingency Budget		\$4,515.00
ANNUAL TOTAL:		<u>\$95,265.00</u>