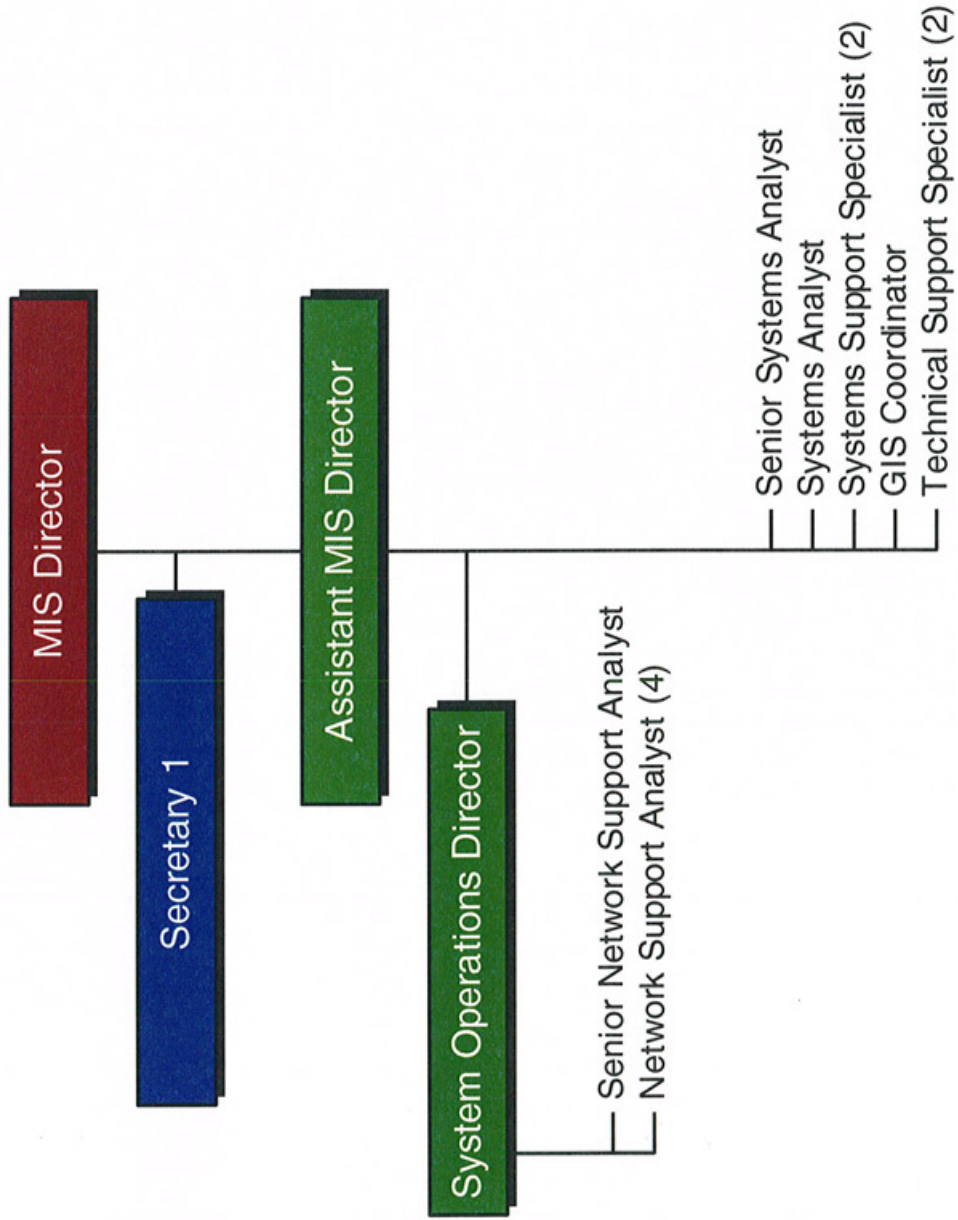


MIS DEPARTMENT



Management Information Services

Mission

The Management Information Services (MIS) Department provides high quality technological services and solutions to City Departments in support of the delivery of government services to the public.

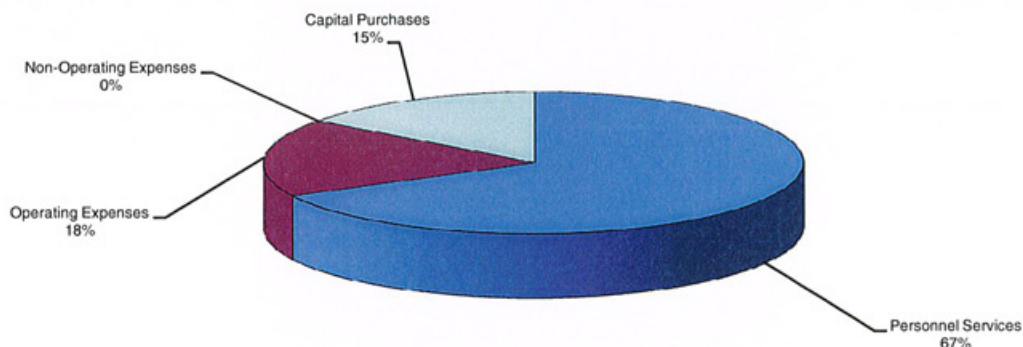
Description of Programs

The Sunrise MIS Department supports City operations through the application of computer and telecommunications technology. MIS responsibilities include managing and maintaining the network infrastructure that links the City's many departments, and providing for the secure interdepartmental sharing of information; maintaining and supporting a variety of department-specific computer applications; providing software training for City staff; and managing the operation of the telephone systems for City departments.

Performance Measures	FY 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Number of service requests received	N/A	2,586	1,724	2,600
Percentage of request responded <24 hours	N/A	95%	93%	95%
Number responded <24 hours	N/A	2,457	1,598	2,470
Percentage of request resolved <24 hours	N/A	75%	69%	80%

Financial Summary--Program Expenditures

	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$1,435,136	\$1,869,868	\$1,855,558	(14,310)	-0.8%
Operating Expenses	392,116	606,227	489,344	(116,883)	-19.3%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	386,914	380,011	404,700	24,689	6.5%
TOTALS	\$2,214,166	\$2,856,106	\$2,749,602	(\$106,504)	-3.7%



Management Information Services

Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
MIS Director	1	1	1
Assistant MIS Director	1	1	1
Secretary I	1	1	1
Senior Systems Analyst	1	1	1
Senior Network Support Analyst	0	1	1
Network Support Analyst	5	4	4
Systems Support Specialist	2	2	2
GIS Coordinator	1	1	1
Technical Support Specialist	2	2	2
Systems Operations Director ¹	1	1	1
Systems Analyst	1	1	1
Computer Support Technician	1	0	0
Total Positions	17	16	16

¹Position will be deleted upon employee retirement on 3/11/10

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
MANAGEMENT INFORMATION SERVICES			
PERSONNEL SERVICES			
1701-519.12-01 Salaries	\$995,731	\$1,227,944	\$1,224,267
1701-519.14-01 Time and a Half Overtime	0	300	300
1701-519.14-02 Straight-Time Overtime	1,514	3,500	3,500
1701-519.15-04 Auto Allowance	0	2,400	2,400
1701-519.21-01 SS and Medicare Matching	73,485	90,819	90,895
1701-519.22-01 Pension-General	188,995	300,674	307,788
1701-519.23-01 Health Insurance	170,680	239,291	221,865
1701-519.24-00 Workers' Compensation	4,731	4,940	4,543
REQUESTED APPROPRIATION	\$1,435,136	\$1,869,868	\$1,855,558
OPERATING EXPENSES			
1701-519.31-30 Professional Services	\$4,584	\$26,700	\$21,000
1701-519.31-34 Web Page Development	0	100	100
1701-519.34-04 Temporary Services	0	1,500	100
1701-519.34-07 Contractual Services Software	219,629	228,596	223,335
1701-519.34-20 Misc. Contractual Services	0	100	100
1701-519.40-01 Travel and Per Diem	0	925	925
1701-519.40-02 Local Mileage	1,298	2,400	2,400
1701-519.41-01 Telephone	14,058	39,063	20,000
1701-519.41-05 Data Line	0	23,256	23,256
1701-519.43-01 Electricity	15,877	18,000	18,000
1701-519.46-11 Maint Office Equipment	2,050	2,600	2,775
1701-519.46-16 Maint Computer Equipment	5,927	49,220	49,220
1701-519.47-01 Printing and Binding	12,396	7,000	7,000
1701-519.47-02 Photocopying Costs	1,355	2,000	2,000
1701-519.51-01 Office Supplies	6,243	8,000	8,000
1701-519.52-90 Other Supplies & Expenses	73,097	151,417	67,727
1701-519.54-01 Subs & Memberships	17,106	25,350	23,406
1701-519.54-02 Tuition/Training	18,496	20,000	20,000
REQUESTED APPROPRIATION	\$392,116	\$606,227	\$489,344
CAPITAL PURCHASES			
1701-519.64-02 Computer Equipment	\$385,461	\$380,011	\$404,700
1701-519.64-04 Office Furniture & Equipment	1,453	0	0
REQUESTED APPROPRIATION	\$386,914	\$380,011	\$404,700
TOTAL REQUESTED APPROPRIATION	\$2,214,166	\$2,856,106	\$2,749,602