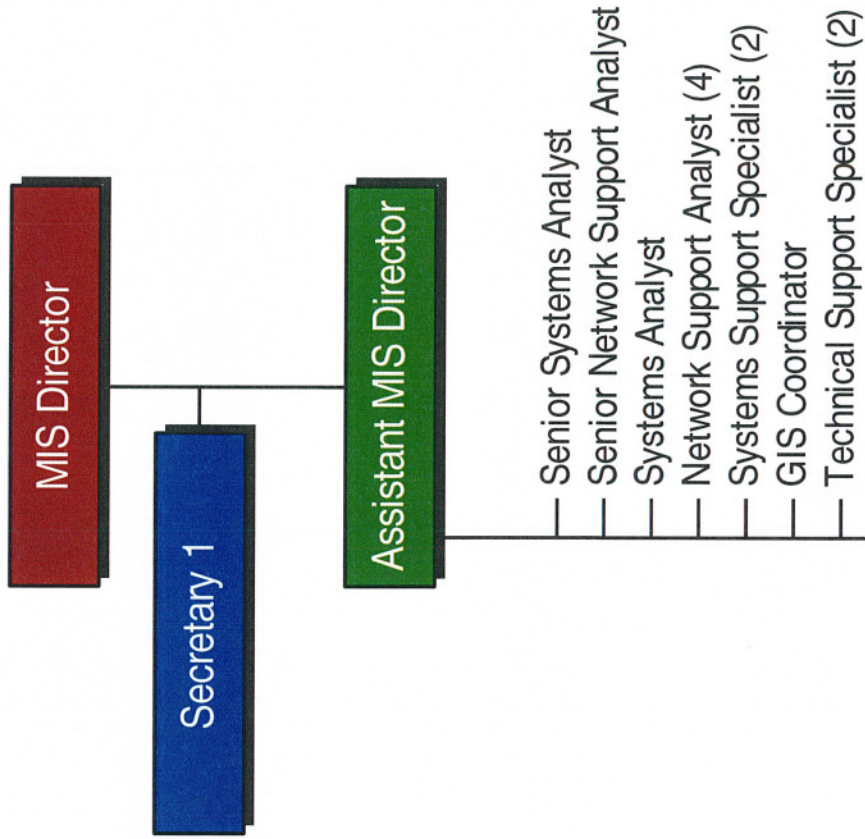


MIS DEPARTMENT



Management Information Services

Position Summary

Position Title	Amended FY 2009/2010	Amended FY 2010/2011	Proposed FY 2011/2012
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	1	1	1
Network Support Analyst	4	4	4
Systems Support Specialist	2	2	2
GIS Coordinator	1	1	1
Technical Support Specialist	2	2	2
Systems Operations Director	1	0	0
Systems Analyst	1	1	1
Total Positions	16	15	15

Management Information Services (MIS)

Definition/Description of Program					
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.					

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$1,787,456	\$1,808,080	\$1,830,196	\$22,116	1.2%
Operating Expenses	482,684	613,864	879,766	265,902	43.3%
Capital Purchases	286,374	308,027	420,000	111,973	36.4%
TOTALS	\$2,556,514	\$2,729,971	\$3,129,962	\$399,991	14.7%

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
General Fund	2,556,514	2,729,971	3,129,962	399,991	14.7%
TOTALS	\$2,556,514	\$2,729,971	\$3,129,962	\$399,991	14.7%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of service requests received	2,300	2,450	2,500	2.0%
Percentage of requests responded to within 24 hours	95%	98%	100%	2.0%
Number of requests responded to within 24 hours	2,100	2,400	2,500	4.2%
Percentage of requests resolved within 24 hours	80%	83%	85%	2.4%

Management Information Services (MIS)

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
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	1	1	1
Network Support Analyst	4	4	4
Systems Support Specialist	2	2	2
GIS Coordinator	1	1	1
Technical Support Specialist	2	2	2
Systems Operations Director	1	0	0
Systems Analyst	1	1	1
Total Program Positions	16	15	15
Full Time Positions	16	15	15