MANAGEMENT INFORMATION SERVICES (MIS)
17 Full Time

```
                        ┌──────────────────────┐
                        │     MIS Director     │
                        └──────────┬───────────┘
        ┌──────────────┐           │
        │  Secretary I │───────────┤
        └──────────────┘           │
                        ┌──────────┴───────────┐
                        │ Assistant MIS Director│
                        └──────────┬───────────┘
┌──────────────┐ ┌──────────────┐  │
│Network Support│ │Network Support│──┤
│   Analyst    │ │   Analyst    │   │
└──────────────┘ └──────────────┘   │
    ┌──────────────┐          ┌──────┴───────────┐
    │Systems Support│─────────│  Senior Network  │
    │  Specialist  │          │ Support Analyst  │
    └──────┬───────┘          └──────┬───────────┘
    ┌──────┴────────┐    ┌────────────┴─────────┐
    │Technical Support│  │Network Support       │
    │ Specialist (3) │   │   Analyst (2)        │
    └───────────────┘    └──────────────────────┘
    ┌───────────────┐  ┌──────────────┐ ┌──────────┐
    │Systems Support│  │Senior Systems│ │   GIS    │
    │  Specialist   │  │   Analyst    │ │ Manager  │
    └───────────────┘  └──────┬───────┘ └──────────┘
                    ┌──────────┴──────┐
                    │ Systems Analyst │
                    └─────────────────┘
                    ┌─────────────────┐
                    │    Database     │
                    │  Administrator  │
                    └─────────────────┘
```
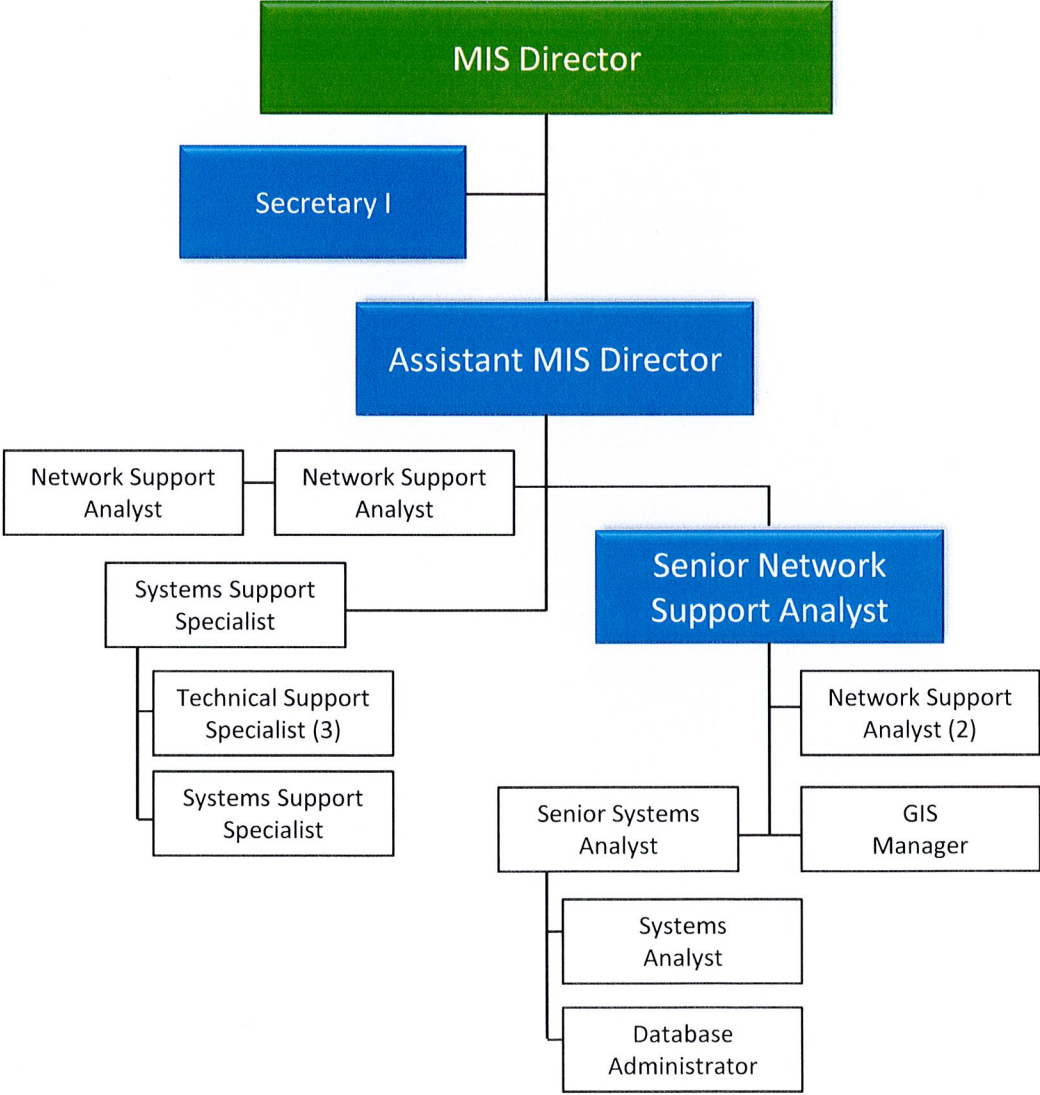
Management Information Services (MIS)

Position Summary			
Position Title	**Amended FY 2010/2011**	**Amended FY 2011/2012**	**Adopted FY 2012/2013**
MIS Director	1	1	1
Assistant MIS Director [1]	1	1	1
Secretary I	1	1	1
Database Administrator [1]	0	0	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	0
GIS Manager	0	0	1
Technical Support Specialist	2	2	3
Systems Analyst	1	1	1
Total Positions	**15**	**15**	**17**

[1] Position vacant and frozen for 25% of FY 2013 or an equivalent value required

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	ADOPTED FY 2012-2013

MANAGEMENT INFORMATION SERVICES

PERSONNEL SERVICES

		ACTUAL FY 2010-2011	AMENDED FY 2011-2012	ADOPTED FY 2012-2013
1701-519.12-01	Salaries	$1,157,141	$1,212,689	$1,293,128
1701-519.14-01	Time and a Half Overtime	28	300	300
1701-519.14-02	Straight-Time Overtime	1,370	2,500	2,500
1701-519.15-04	Auto Allowance	2,384	2,400	2,400
1701-519.21-01	SS and Medicare Matching	89,672	93,737	100,438
1701-519.22-01	Pension-General	260,679	290,451	366,619
1701-519.23-01	Health Insurance	205,741	218,752	218,467
1701-519.24-00	Workers' Compensation	4,001	3,267	3,522
REQUESTED APPROPRIATION		**$1,721,016**	**$1,824,096**	**$1,987,374**

OPERATING EXPENSES

		ACTUAL FY 2010-2011	AMENDED FY 2011-2012	ADOPTED FY 2012-2013
1701-519.31-30	Professional Services	$19,348	$86,600	$61,000
1701-519.31-34	Web Page Development	39,928	100	100
1701-519.34-04	Temporary Services	0	84,671	100
1701-519.34-07	Contractual Services Software	323,021	408,248	419,332
1701-519.40-01	Travel and Per Diem	0	740	592
1701-519.40-02	Local Mileage	2,203	2,400	2,400
1701-519.41-01	Communications	60,717	86,436	86,436
1701-519.41-05	Data Line	28,548	0	0
1701-519.43-01	Electricity	17,171	22,000	21,000
1701-519.43-10	Water & Waste Water	1,933	1,800	3,990
1701-519.43-15	Stormwater	152	274	284
1701-519.46-10	Maintenance Auto Equipment	1,686	700	700
1701-519.46-11	Maint Office Equipment	0	2,775	2,775
1701-519.46-16	Maint Computer Equipment	26,179	120,806	135,219
1701-519.46-40	Maint Buildings	0	200	200
1701-519.47-01	Printing and Binding	3,915	7,000	7,000
1701-519.47-02	Photocopying Costs	1,434	2,000	2,000
1701-519.51-01	Office Supplies	6,346	7,800	6,240
1701-519.52-89	Gas & Oil	189	830	560
1701-519.52-90	Other Supplies & Expenses	24,646	51,006	40,000
1701-519.54-01	Subs & Memberships	3,355	4,896	4,896
1701-519.54-02	Tuition/Training	19,491	18,000	18,000
REQUESTED APPROPRIATION		**$580,262**	**$909,282**	**$812,824**

CAPITAL PURCHASES

		ACTUAL FY 2010-2011	AMENDED FY 2011-2012	ADOPTED FY 2012-2013
1701-519.64-02	Computer Equipment	295,104	474,390	304,392
REQUESTED APPROPRIATION		**$295,104**	**$474,390**	**$304,392**

| **TOTAL REQUESTED APPROPRIATION** | | **$2,596,382** | **$3,207,768** | **$3,104,590** |

Management Information Services (MIS)

Definition/Description of Program
The 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; 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 2011	Amended FY 2012	Adopted FY 2013	$ Change	% Change
Personnel Services	$1,721,016	$1,819,199	$1,987,374	$168,175	9.2%
Operating Expenses	580,262	914,179	812,824	(101,355)	-11.1%
Capital Purchases	295,104	474,390	304,392	(169,998)	-35.8%
TOTALS	**$2,596,382**	**$3,207,768**	**$3,104,590**	**($103,178)**	**-3.2%**

Program Revenue				
	Actual FY 2011	Amended FY 2012	Adopted FY 2013	$ Change	% Change
General Fund	$2,596,382	$3,207,768	$3,104,590	($103,178)	-3.2%
TOTALS	**$2,596,382**	**$3,207,768**	**$3,104,590**	**($103,178)**	**-3.2%**

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of service requests received	2,717	2,500	2,375	-5.0%
Percentage of requests responded to within 24 hours	95%	100%	100%	0.0%
Percentage of requests resolved within 24 hours	74%	85%	89%	4.7%
Network system availability	100%	100%	100%	0.0%

Management Information Services (MIS)

Position Summary			
Position Title	**Amended FY 2011**	**Amended FY 2012**	**Adopted FY 2013**
MIS Director	1	1	1
Assistant MIS Director [1]	1	1	1
Secretary I	1	1	1
Database Administrator [1]	0	0	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	0
GIS Manager	0	0	1
Technical Support Specialist	2	2	3
Systems Analyst	1	1	1
Total Program Positions	**15**	**15**	**17**
Full Time Positions	**15**	**15**	**17**

[1] Position vacant and frozen for 25% of FY 2013 or an equivalent value required