

## **Management Information Services**

## Mission

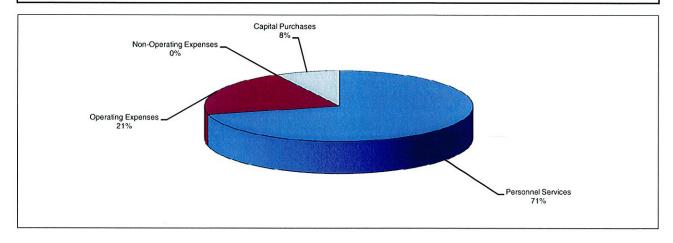
The Management Information Services (MIS) Department provides high quality technological services and solutions to City Departments in support of the delivery of government services to the public.

## **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 09 Actual	FY 10 Projected	FY 10 YTD	FY 11 Projected
Number of service requests received	2,812	2,600	2,100	2,500
Percentage of requests responded to within 24 hours	93	95%	98%	100%
Number of requests responded to within 24 hours	2,624	2,470	1,900	2,500
Percentage of requests resolved within 24 hours	72%	80%	76%	85%

Financial SummaryProgram Expenditures						
	Actual	Amended	Adopted			
	FY 2009	FY 2010	FY 2011	\$ Change	% Change	
Personnel Services	\$1,785,275	\$1,855,558	\$1,823,080	(32,478)	-1.8%	
Operating Expenses	521,170	573,372	539,736	(33,636)	-5.9%	
Non-Operating Expenses	0	0	0	0	N/A	
Capital Purchases	280,747	412,260	198,000	(214,260)	-52.0%	
TOTALS	\$2,587,192	\$2,841,190	\$2,560,816	(\$280,374)	-9.9%	



## **Management Information Services**

Position Summary					
Position Title	Amended	Amended	Adopted		
1 Ostdori Tide	FY 2008/2009	FY 2009/2010	FY 2010/2011		
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	1	0		
Systems Analyst	1	1	1		
Total Positions	16	16	15		

### PY 2008-2009 FY 2009-2010 FY 2010-2011  ### MANAGEMENT INFORMATION SERVICES    PERSONNEL SERVICES		ACTUAL	AMENDED	ADOPTED
PERSONNEL SERVICES  1701-519.12-01 Salaries \$1,235,172 \$1,224,267 \$1,208,159 1701-519.14-01 Time and a Half Overtime 26 300 300 1701-519.14-02 Straight-Time Overtime 1,413 3,500 2,500 1701-519.15-04 Auto Allowance 2,406 2,400 2,400 1701-519.21-01 SS and Medicare Matching 91,916 90,895 89,302 1701-519.22-01 Pension-General 252,962 307,788 288,216 1701-519.22-01 Pension-General 252,962 307,788 288,216 1701-519.24-00 Workers' Compensation 4,940 4,543 4,001  REQUESTED APPROPRIATION \$1,785,275 \$1,855,558 \$1,823,080  OPERATING EXPENSES  1701-519.31-30 Professional Services \$22,157 \$35,600 \$11,000 1701-519.31-34 Web Page Development 0 53,100 100 1701-519.34-07 Contractual Services 0 100 100 1701-519.40-01 Travel and Per Diem 452 925 740 1701-519.40-01 Travel and Per Diem 452 925 740 1701-519.40-10 Travel and Per Diem 452 925 740 1701-519.40-10 Travel and Per Diem 20,509 31,000 59,398 1701-519.41-01 Data Line 18,173 23,256 27,038 1701-519.43-10 Water & Waste Water 0 0 0 1,800 1701-519.43-10 Water & Waste Water 0 0 0 1,800 1701-519.43-10 Water & Waste Water 0 0 0 1,800 1701-519.43-10 Water & Waste Water 0 0 0 4,000 1701-519.43-10 Water & Stormwater 0 0 0 4,000 1701-519.43-10 Water & Stormwater 0 0 0 0 1,800 1701-519.43-10 Water & Stormwater 0 0 0 0 1,800 1701-519.45-10 Hoffice Equipment 675 775 2,775 1701-519.46-16 Maint Computer Equipment 25,782 25,220 30,806 1701-519.45-01 Diem Stormwater 0 0 0 0 0,800 1701-519.46-10 Maint Computer Equipment 25,782 25,220 30,806 1701-519.45-01 Diem Stormwater 0 0 0 0,800 1701-519.46-10 Maint Computer Equipment 25,782 25,220 30,806 1701-519.46-10 Maint Computer Equipment 32,800 3,900 7,8000 1701-519.54-01 United Maint Computer Equipment 32,800 3,900 7,8000 1701-519.54-01		FY 2008-2009	FY 2009-2010	FY 2010-2011
1701-519.12-01   Salaries   \$1,235,172   \$1,224,267   \$1,208,159   1701-519.14-01   Time and a Half Overtime   26   300   300   300   1701-519.14-02   Straight-Time Overtime   1,413   3,500   2,500   2,500   2,701-519.15-04   Auto Allowance   2,406   2,400   2,400   1701-519.21-01   SS and Medicare Matching   91,916   90,895   89,302   1701-519.22-01   Pension-General   252,962   307,788   288,216   2701-519.22-01   Pealth Insurance   196,440   221,865   228,202   1701-519.24-00   Workers' Compensation   4,940   4,543   4,001   REQUESTED APPROPRIATION   \$1,785,275   \$1,855,558   \$1,823,080   \$1,701-519.34-00   Workers' Compensation   4,940   4,543   4,001   \$1,701-519.34-30   Professional Services   221,157   \$35,600   \$11,000   1701-519.34-34   Web Page Development   0   53,100   100   1701-519.34-34   Web Page Development   0   53,100   100   1701-519.34-04   Temporary Services   0   100   100   1701-519.34-20   Misc. Contractual Services   0   100   100   1701-519.34-20   Misc. Contractual Services   0   100   100   1701-519.40-01   Travel and Per Diem   452   925   740   7401-519.40-02   Local Mileage   2,454   2,400   2,400   1701-519.40-01   Travel and Per Diem   452   925   740   7401-519.40-02   Local Mileage   2,454   2,400   2,400   1701-519.40-10   Telephone   20,509   31,000   59,398   1701-519.43-10   Blectricity   17,092   18,000   22,000   1701-519.43-10   Blectricity   17,092   18,000   22,000   1701-519.43-10   Maint Computer Equipment   675   775   2,775   2	MANAGEMENT INFORMATION SERVICES			
1701-519.14-01   Time and a Half Overtime	PERSONNEL SERVICES			
OPERATING EXPENSES	1701-519.14-01 Time and a Half Overtime 1701-519.14-02 Straight-Time Overtime 1701-519.15-04 Auto Allowance 1701-519.21-01 SS and Medicare Matching 1701-519.22-01 Pension-General 1701-519.23-01 Health Insurance	26 1,413 2,406 91,916 252,962 196,440	300 3,500 2,400 90,895 307,788 221,865	300 2,500 2,400 89,302 288,216 228,202
OPERATING EXPENSES   1701-519.31-30   Professional Services   \$22,157   \$35,600   \$11,000   1701-519.31-34   Web Page Development   0   53,100   100   1701-519.34-04   Temporary Services   0   0   100   1701-519.34-07   Contractual Services Software   224,831   254,952   290,692   1701-519.34-07   Contractual Services   0   100   100   1701-519.34-00   Misc. Contractual Services   0   100   100   1701-519.40-01   Travel and Per Diem   452   925   740   1701-519.40-02   Local Mileage   2,454   2,400   2,	REQUESTED APPROPRIATION	\$1.785.275	\$1.855.558	\$1.823.080
1701-519.31-34       Web Page Development       0       53,100       100         1701-519.34-04       Temporary Services       0       100       100         1701-519.34-07       Contractual Services Software       224,831       254,952       290,692         1701-519.34-20       Misc. Contractual Services       0       100       100         1701-519.40-01       Travel and Per Diem       452       925       740         1701-519.40-01       Travel and Per Diem       452       925       740         1701-519.40-01       Travel and Per Diem       452       925       740         1701-519.40-01       Telephone       20,509       31,000       59,398         1701-519.41-05       Data Line       18,173       23,256       27,038         1701-519.43-01       Electricity       17,092       18,000       22,000         1701-519.43-01       Water & Waste Water       0       0       1,800         1701-519.43-15       Stormwater       0       0       4,00         1701-519.46-16       Maint Office Equipment       675       775       2,775         1701-519.46-16       Maint Computer Equipment       25,782       25,220       30,806         1701-519.51		÷ .,. 33,2. 3	÷ .,200,900	+ .,=20,000
CAPITAL PURCHASES         1701-519.64-02 Computer Equipment       \$280,747       \$412,260       \$198,000         REQUESTED APPROPRIATION       \$280,747       \$412,260       \$198,000	1701-519.31-34 Web Page Development 1701-519.34-04 Temporary Services 1701-519.34-07 Contractual Services Software 1701-519.34-20 Misc. Contractual Services 1701-519.40-01 Travel and Per Diem 1701-519.40-02 Local Mileage 1701-519.41-01 Telephone 1701-519.41-05 Data Line 1701-519.43-10 Water & Waste Water 1701-519.43-15 Stormwater 1701-519.46-11 Maint Office Equipment 1701-519.46-16 Maint Computer Equipment 1701-519.47-01 Printing and Binding 1701-519.47-02 Photocopying Costs 1701-519.51-01 Office Supplies 1701-519.52-90 Other Supplies & Expenses 1701-519.54-01 Subs & Memberships	0 0 224,831 0 452 2,454 20,509 18,173 17,092 0 675 25,782 4,487 1,513 7,300 136,570 24,870	53,100 100 254,952 100 925 2,400 31,000 23,256 18,000 0 775 25,220 5,500 2,000 8,000 69,038 23,406	100 100 290,692 100 740 2,400 59,398 27,038 22,000 1,800 400 2,775 30,806 7,000 2,000 7,800 51,278 4,309
1701-519.64-02 Computer Equipment \$280,747 \$412,260 \$198,000  REQUESTED APPROPRIATION \$280,747 \$412,260 \$198,000	REQUESTED APPROPRIATION	\$521,170	\$573,372	\$539,736
REQUESTED APPROPRIATION \$280,747 \$412,260 \$198,000		•	•	,
	1701-519.64-02 Computer Equipment	\$280,747	\$412,260	\$198,000
TOTAL REQUESTED APPROPRIATION \$2,587,192 \$2,841,190 \$2,560,816	REQUESTED APPROPRIATION	\$280,747	\$412,260	\$198,000
TOTAL REQUESTED APPROPRIATION \$2,587,192 \$2,841,190 \$2,560,816				
	TOTAL REQUESTED APPROPRIATION	\$2,587,192	\$2,841,190	\$2,560,816