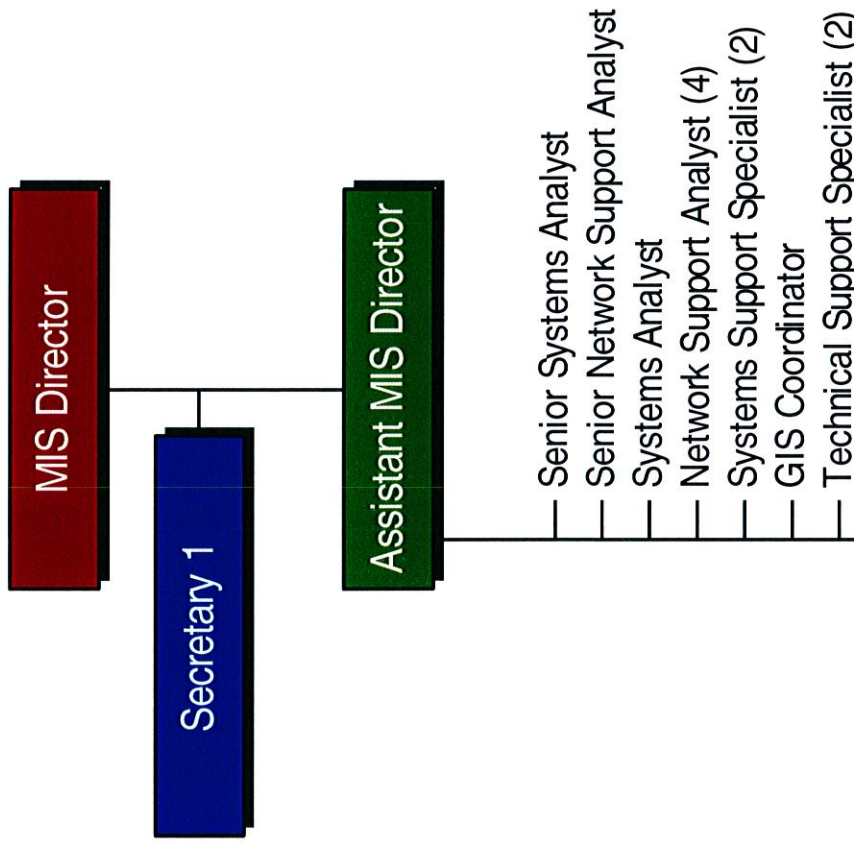


# MIS DEPARTMENT



## 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.

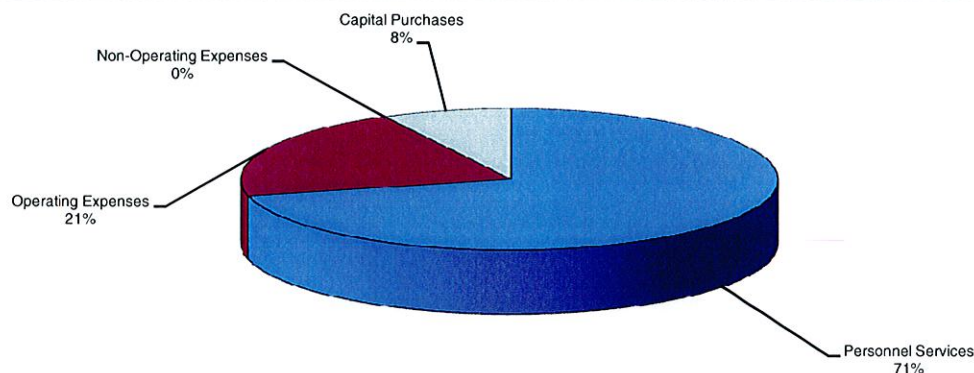
### Description of Programs

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 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 Summary--Program Expenditures

	Actual FY 2009	Amended FY 2010	Adopted 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%
<b>TOTALS</b>	<b>\$2,587,192</b>	<b>\$2,841,190</b>	<b>\$2,560,816</b>	<b>(\$280,374)</b>	<b>-9.9%</b>



## Management Information Services

### Position Summary

Position Title	Amended	Amended	Adopted
	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
<b>Total Positions</b>	<b>16</b>	<b>16</b>	<b>15</b>

	ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
<b>MANAGEMENT INFORMATION SERVICES</b>			
<b>PERSONNEL SERVICES</b>			
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
1701-519.23-01 Health Insurance	196,440	221,865	228,202
1701-519.24-00 Workers' Compensation	4,940	4,543	4,001
<b>REQUESTED APPROPRIATION</b>	<b>\$1,785,275</b>	<b>\$1,855,558</b>	<b>\$1,823,080</b>
<b>OPERATING EXPENSES</b>			
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	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
1701-519.40-02 Local Mileage	2,454	2,400	2,400
1701-519.41-01 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
1701-519.43-10 Water & Waste Water	0	0	1,800
1701-519.43-15 Stormwater	0	0	400
1701-519.46-11 Maint Office Equipment	675	775	2,775
1701-519.46-16 Maint Computer Equipment	25,782	25,220	30,806
1701-519.47-01 Printing and Binding	4,487	5,500	7,000
1701-519.47-02 Photocopying Costs	1,513	2,000	2,000
1701-519.51-01 Office Supplies	7,300	8,000	7,800
1701-519.52-90 Other Supplies & Expenses	136,570	69,038	51,278
1701-519.54-01 Subs & Memberships	24,870	23,406	4,309
1701-519.54-02 Tuition/Training	14,305	20,000	18,000
<b>REQUESTED APPROPRIATION</b>	<b>\$521,170</b>	<b>\$573,372</b>	<b>\$539,736</b>
<b>CAPITAL PURCHASES</b>			
1701-519.64-02 Computer Equipment	\$280,747	\$412,260	\$198,000
<b>REQUESTED APPROPRIATION</b>	<b>\$280,747</b>	<b>\$412,260</b>	<b>\$198,000</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$2,587,192</b>	<b>\$2,841,190</b>	<b>\$2,560,816</b>