

## DEPARTMENT OF MANAGEMENT INFORMATION SYSTEMS

### MANAGEMENT INFO. SYSTEMS

### FUNCTION

1071

APPROPRIATIONS	\$	3,482,427
FRINGES	\$	604,566
TOTAL APPROPRIATIONS	\$	<u>4,086,993</u>
REVENUE	\$	465,540
NET COST	\$	<u><u>(3,621,453)</u></u>

## DEPARTMENT OF MANAGEMENT INFORMATION SYSTEMS

### Division of Data Processing

#### GOALS

1. Deploy, Maintain and Manage City's Information Systems and Communications Infrastructure
2. Provide for, Sustain and Manage City's presence on the Internet for the Provision and Access of City's Information to the Public
3. Provide for, Sustain and Manage a Unified City Intranet for the Internal conduct of City Business processes
4. Develop, Deploy, Maintain and Manage City's Business Applications Systems and Services

#### ACTIVITIES

1. Help Desk - Provide phone support to City's work force for technical help on computer, network & information services
2. User Information Support – Provide services to City's work force for hardware installs, software installs, network access, reports and training
3. Manage City's website to provide information to public with online services (payments, submit applications, download forms etc)
4. Process Payroll for City and it's various agencies (Over 4000 thousand employee)
5. Process billing and accounts receivable for all city revenues
6. Manage all Financial business processes for the city (General Ledger, A/P, Purchase, Budget Appropriation etc.)
7. Manage all Code Enforcement business processes for the City (Housing Codes, Licensing, Parking Enforcement etc.)

#### WORK PROGRAM STATISTICS

	Actual 2006-2007	Projected 2007-2008	Estimate 2008-2009
Number of Help Desk Calls processed	5502	6368	6800
Number of Service requests processed for Hardware / Software Installs	1144	1376	1500
Number of Service requests processed for Training	212	146	200
Number of Service requests processed for Reports / Software modification	846	995	1200
Number of Service requests processed for network services	246	286	350
Payroll Processing – Number of Payroll Checks Processed	112,045 for \$114 million	118,080 for \$121 million	130,000 for \$125 million
A/R Processing – Number of Payments Processed	1.46 Million for \$224 million	1.45 Million for \$237 million	1.5 million for \$260 million
A/R Processing – Number of Bills / Invoices issued	723,000	742,000	750,000
Average Visitors per day to City's Web site	5832	6918	8000
Total Payments collected online over City's website	103,000 payments for \$3.8 million	120,000 payments for \$5.5 million	150,000 payments for \$8 million
Average Number of emails processed every day	190,000	270,000	400,000
Number of Code Enforcement Summons Processed	192,000 for \$6.7 Million	187,000 for \$6.5 Million	200,000 for \$7 Million

CITY OF BUFFALO  
CITY OF BUFFALO - GENERAL FUND  
2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
-----						
08 MANAGEMENT INFORMATION SYSTEMS						
-----						
1071 DATA PROCESSING						
-----						
PERSONAL SERVICES						
-----						
411001 ANNUAL SALARY	1,230,957.06	1,219,662.85	1,439,992.00	1,439,992.00	1,244,581.47	1,510,852.00
413001 OVERTIME	50,301.13	54,600.71	55,000.00	55,000.00	46,219.16	55,000.00
413003 ACTING TIME	382.50	4,266.37	.00	.00	8,709.04	.00
413004 SHIFT DIFFERENTIAL	1,520.07	1,011.53	1,000.00	1,000.00	955.54	1,000.00
414001 LONGEVITY	25,037.67	21,261.57	24,075.00	24,075.00	25,200.00	26,425.00
414004 IN LIEU OF SUMMER HOURS	2,212.97	2,693.28	2,700.00	2,700.00	2,687.95	3,000.00
414007 PERFECT ATTENDANCE INCENTIVE	8,920.46	9,609.12	10,000.00	10,000.00	.00	10,000.00
415001 AUTOMOBILE ALLOWANCE	398.40	696.00	600.00	600.00	1,884.00	1,500.00
TOTAL PERSONAL SERVICES	1,319,730.26	1,313,801.43	1,533,367.00	1,533,367.00	1,330,237.16	1,607,777.00
TRAVEL						
-----						
458001 TRANSPORTATION	243.80	.00	1,000.00	.00	.00	1,000.00
458002 MEALS & LODGING	651.77	.00	1,500.00	554.60	554.60	1,500.00
458003 REGISTRATION & MEMBERSHIP FE	19,374.00	7,094.00	17,225.00	17,199.00	16,839.00	17,225.00
490000 FREEZE FUNDS	.00	.00	.00	231,702.55	.00	.00
TOTAL TRAVEL	20,269.57	7,094.00	19,725.00	249,456.15	17,393.60	19,725.00
SUPPLIES						
-----						
461001 OFFICE SUPPLIES	12,117.02	18,591.16	11,557.00	6,926.63	5,361.61	11,557.00
467000 MISCELLANEOUS SUPPLIES	377.46	794.11	1,200.00	64,409.00	1,384.82	1,200.00
TOTAL SUPPLIES	12,494.48	19,385.27	12,757.00	71,335.63	6,746.43	12,757.00
SERVICES						
-----						
4432004 ENGINEER & TECHNICAL SERVICE	158,901.00	158,802.66	582,255.00	367,467.84	313,887.84	208,100.00
443301 MACHINERY & EQUIP REPAIRS	675.00	686.60	.00	.00	.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	500,516.82	674,289.98	801,964.00	794,157.46	766,908.49	1,080,352.00
444101 RENTAL LAND & BUILDINGS	7,200.00	7,425.67	15,840.00	7,360.00	7,360.00	16,440.00

CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2008-2009 ADOPTED BUDGET

1000 GENERAL FUND	2005-2006 ACTUAL AMOUNT	2006-2007 ACTUAL AMOUNT	2007-2008 ADOPTED BUDGET	2007-2008 REVISED BUDGET	2007-2008 YEAR TO DATE 07/02/2008	2008-2009 ADOPTED BUDGET
444202 LEASE EQUIPMENT & VEHICLES	259,269.14	139,732.54	62,400.00	60,756.33	60,756.33	62,400.00
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	926,561.96	980,937.45	1,462,459.00	1,229,741.63	1,148,912.66	1,367,292.00
CAPITAL OUTLAY						
474100 EQUIPMENT	124,561.07	244,119.92	500,000.00	502,522.28	464,364.70	474,876.00
490000 FREEZE FUNDS	.00	.00	.00	1,310.91	.00	.00
TOTAL CAPITAL OUTLAY	124,561.07	244,119.92	500,000.00	503,833.19	464,364.70	474,876.00
TOTAL 1071 DATA PROCESSING	2,403,617.34	2,565,338.07	3,528,308.00	3,587,733.60	2,967,654.55	3,482,427.00
TOTAL 08 MANAGEMENT INFORMATION SYSTEMS	2,403,617.34	2,565,338.07	3,528,308.00	3,587,733.60	2,967,654.55	3,482,427.00

06/27/2008  
12:44:16

CITY OF BUFFALO  
ADOPTEDBUDGET REQUESTS

PAGE 1  
bgdeptry

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10871001411001		MGMTINF PS ANNUAL SAL	.00	.00	1,510,852.00	.00
		1000-08-1071-0000-1-00-0-40-411-001-				
		DATA PROCESSING EQUIPMENT OPER	1.00	32,281.00	32,281.00	
		STEP 5				
		SR DATA PROCESSING EQUIP OPER	3.00	35,063.00	105,189.00	
		STEP 5				
		COMPUTER OPERATOR	2.00	38,278.00	76,556.00	
		TWO AT STEP 5				
		COMPUTER OPERATOR STEP 4	1.00	36,887.00	36,887.00	
		SR OPERATION COMMUNICATION COO	2.00	38,278.00	76,556.00	
		STEP 5				
		COORDINATOR OFFICE AUTOMATION	1.00	41,150.00	41,150.00	
		STEP 5				
		COMPUTER SHIFT SUPERVISOR	1.00	41,150.00	41,150.00	
		STEP 5				
		COMPUTER PROGRAMMER	1.00	39,950.00	39,950.00	
		STEP 2				
		COMPUTER PROGRAMMER	1.00	38,358.00	38,358.00	
		STEP 1				
		COMPUTER PROGRAMMER	1.00	44,779.00	44,779.00	
		STEP 5				
		SYSTEMS ANALYST	2.00	48,566.00	97,132.00	
		STEP 5				
		SYSTEMS ANALYST	1.00	46,697.00	46,697.00	
		STEP 4				
		SYSTEMS ANALYST	2.00	42,964.00	85,928.00	
		STEP 2				
		SYSTEM SUPPORT ANALYST	1.00	48,566.00	48,566.00	
		STEP 5				
		SYSTEM SUPPORT SPECIALIST	1.00	51,200.00	51,200.00	
		STEP 5				
		SUPERVISOR DATA PROC OPERATION	2.00	54,221.00	108,442.00	
		STEP 5				
		SYSTEMS ADMINISTRATOR	5.00	52,785.00	263,925.00	
		STEP 5				
		DIRECTOR OF DATA PROCESSING	1.00	66,095.00	66,095.00	
		STEP 5				
		CHIEF INFORMATION OFFICER	1.00	135,000.00	135,000.00	
		SUPERVISOR OF DATA PROC OPERATIONS	.00	.00	.00	
		STEP 3				
		SPECIAL ASSISTANT TO THE CIO	1.00	30,232.00	30,232.00	
		SPECIAL ASSISTANT TO THE CIO -- (1)	1.00	.00	.00	
		UPGRADING - GRADE 018				
		SYSTEMS ANALYST	.00	48,566.00	.00	
		FOR DOCUMENT MANAGEMENT				
		SYSTEMS ANALYST	.00	48,566.00	.00	
		FOR PUBLIC WORKS				
		NETWORK ENGINEER - I	1.00	44,779.00	44,779.00	
		FOR MANAGING OVER 40 NETWORK SERVERS				
		NETWORK ENGINEER - II	.00	48,566.00	.00	
		FOR MANAGING CITY'S NEW VOIP PHONE SYSTEM				

06/27/2008  
12:44:16

CITY OF BUFFALO  
ADOPTED BUDGET REQUESTS

PAGE 2  
bgdeptrq

BUDGET PROJECTION 20809 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
		Interns (IT) J047	.00	13.75	.00	
		BUDGET CEILING:			.00	
		TOTALS:	.00	.00	1,510,852.00	.00