

## DEPARTMENT OF MANAGEMENT INFORMATION SYSTEMS

<b>MANAGEMENT INFO. SYSTEMS</b>	<b>FUNCTION</b>	<b>1071</b>
APPROPRIATIONS	\$	3,391,113
FRINGES	\$	882,715
TOTAL APPROPRIATIONS	\$	<u>4,273,828</u>
REVENUE	\$	639,540
NET COST	\$	<u><u>(3,634,288)</u></u>

# **DEPARTMENT OF MANAGEMENT INFORMATION SYSTEMS**

## **Division of Data Processing**

**Division #08-1071**

### **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
5. Train and prepare City's workforce for today's technology
6. Develop an Office Procedure Library to document processes and procedures

### **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.)
8. Manage City's VoIP phone system and related infrastructure
9. Provide for city's needs for document sharing and document management needs

### **Work Program Statistics**

	<b>Actual 2011-2012</b>	<b>Projected 2012-2013</b>	<b>Estimate 2013-2014</b>
Number of Help Desk Calls processed	12,148	12,400	13,000
Number of Service requests processed for Hardware / Software Installs	3,390	3,550	3,800
Number of Service requests processed for Training	138	200	225
A/R Processing – Number of Payments Processed	17,163	18,000	18,500
A/R Processing – Number of Bills / Invoices issued	3,784	3,600	5,000
Average Visitors per day to City's Web site	4,560	4,800	5,000
Total Payments collected online over City's website	117,909	136,554	200,000
Number of Code Enforcement Summons Processed	207,050	187,985	190,000



CITY OF BUFFALO  
 CITY OF BUFFALO - GENERAL FUND  
 2013-2014 ADOPTED BUDGET

1000 GENERAL FUND	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ACTUAL AMOUNT	2012-2013 ADOPTED BUDGET	2012-2013 YEAR TO DATE 05/29/2013	2013-2014 ADOPTED BUDGET
444202 LEASE EQUIPMENT & VEHICLES	40,491.16	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL 10871006 MANAGEMENT INFORM SYSTEMS	1,235,301.90	1,038,049.51	1,032,058.86	1,246,224.00	1,121,169.78	1,303,680.00
10871007 MANAGEMENT INFORM SYSTEMS						
474100 EQUIPMENT	273,698.67	214,987.23	217,609.77	226,000.00	276,382.47	214,627.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 10871007 MANAGEMENT INFORM SYSTEMS	273,698.67	214,987.23	217,609.77	226,000.00	276,382.47	214,627.00
TOTAL 1071 DATA PROCESSING	3,161,656.62	3,057,134.37	3,053,826.72	3,343,453.00	2,765,421.55	3,391,113.00
TOTAL 08 MANAGEMENT INFORMATION SYSTEMS	3,161,656.62	3,057,134.37	3,053,826.72	3,343,453.00	2,765,421.55	3,391,113.00

BUDGET PROJECTION 21314 CITY OF BUFFALO 2013-2014 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10871001411001		MGMTINF PS ANNUAL SAL	1,729,588.00	.00	1,742,793.00	.76
	1000-08-1071-0000-1-00-0-40-411-001-	SR DATA PROCESSING EQUIP OPER	4.00	41,649.00	166,596.00	
		A026 STEP 5 SUPERVISOR OF SYSTEMS AND PROGRAMMING	1.00	69,592.00	69,592.00	
		(A084 STEP 5) COMPUTER OPERATOR	2.00	45,267.00	90,534.00	
		A040 STEP 5 COMPUTER OPERATOR	1.00	39,025.00	39,025.00	
		(A040 Step 1) SR OPERATION COMMUNICATION COO	2.00	45,267.00	90,534.00	
		A040 STEP 5 COORDINATOR OF OFFICE AUTOMATION	1.00	42,252.00	42,252.00	
		A049 STEP 1 COMPUTER SHIFT SUPERVISOR	1.00	48,500.00	48,500.00	
		A049 STEP 5 COMPUTER PROGRAMMER	.00	.00	.00	
		A062 STEP 5 SYSTEMS ANALYST	2.00	52,585.00	105,170.00	
		A067 STEP 5 SYSTEM SUPPORT ANALYST	4.00	56,848.00	227,392.00	
		A067 STEP 5 SYSTEM SUPPORT SPECIALIST	1.00	56,848.00	56,848.00	
		A073 STEP 4 SUPERVISOR DATA PROC OPERATION	1.00	59,811.00	59,811.00	
		A077 STEP 5 SYSTEMS ADMINISTRATOR	2.00	63,211.00	126,422.00	
		A075 STEP 5 DIRECTOR OF DATA PROCESSING	5.00	61,596.00	307,980.00	
		A085 STEP 5 CHIEF INFORMATION OFFICER	1.00	76,575.00	76,575.00	
		COMMISSIONER SPECIAL ASSISTANT TO CIO	1.00	106,090.00	106,090.00	
		I010 STEP 5 GIS SPECIALIST	1.00	36,212.00	36,212.00	
		A033 STEP 14 NETWORK ENGINEER - I	1.00	40,675.00	40,675.00	
		A062 - STEP 5 SYSTEMS COORDINATOR	1.00	52,585.00	52,585.00	
		A033 STEP 5 Computer Programmer	.00	.00	.00	
		Computer Programmer	1.00	.00	.00	
		BUDGET CEILING:			1,729,588.00	
		TOTALS:	1,729,588.00	.00	1,742,793.00	.76

\*\* END OF REPORT - Generated by destrich,donna \*\*