

DEPARTMENT OF MANAGEMENT INFORMATION SYSTEMS

MANAGEMENT INFO. SYSTEMS

FUNCTION

1071

APPROPRIATIONS	\$	5,432,459
FRINGES	\$	1,071,295
TOTAL APPROPRIATIONS	\$	<u>6,503,753</u>
REVENUE	\$	580,850
NET COST	\$	<u><u>(5,922,903)</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 its 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

	Actual 2015- 2016	Projection 2016- 2017	Estimate 2017- 2018
Number of Help Desk calls processed.	3,138	3,118	3,128
Number of service requests processed for hardware / software installs.	2,476	2,500	2,525
A/R Processing- number of bills / invoices issued.	6,242	6,832	7,422
Average visitors per day to City's web site.	5,192	5,350	5,443



City of Buffalo
 Recommended Budget 2017-2018
 General Fund

	2015-2016 Actual Amount	2016-2017 Adopted Budget	2016-2017 Revised Budget	2016-2017 Year To Date 4/28/2017	2017-2018 Recommended Budget
1071 DATA PROCESSING TOTAL	3,608,236.02	3,892,793.56	4,085,225.64	3,215,315.43	5,432,458.50
10871001 MANAGEMENT INFORM SYSTEMS PS	1,777,820.05	1,968,883.00	1,968,883.00	1,514,986.66	1,896,264.00
411001 ANNUAL SALARY	1,627,058.34	1,851,683.00	1,851,683.00	1,409,098.63	1,770,539.00
413001 OVERTIME	94,652.01	66,000.00	66,000.00	69,911.64	70,000.00
413002 HOLIDAY	587.36	0.00	0.00	1,530.26	0.00
413003 ACTING TIME	2,582.71	0.00	0.00	0.00	0.00
413004 SHIFT DIFFERENTIAL	0.00	600.00	600.00	0.00	600.00
414001 LONGEVITY	33,625.00	33,625.00	33,625.00	30,000.00	34,925.00
414007 PERFECT ATTENDANCE INCENTIVE	13,914.04	10,175.00	10,175.00	226.83	14,200.00
414028 VACATION BUYOUT	4,878.59	5,000.00	5,000.00	3,591.10	5,000.00
415001 AUTOMOBILE ALLOWANCE	522.00	1,800.00	1,800.00	628.20	1,000.00
10871004 MANAGEMENT INFORM SYSTEMS TR	29,547.18	34,125.00	34,125.00	12,194.88	28,425.00
458001 TRANSPORTATION	684.27	1,000.00	1,000.00	0.00	1,000.00
458002 MEALS & LODGING	1,212.91	500.00	500.00	0.00	1,000.00
458003 REGISTRATION & MEMBERSHIP FEES	27,650.00	32,625.00	32,625.00	12,194.88	26,425.00
10871005 MANAGEMENT INFORM SYSTEMS SP	7,359.05	13,256.00	13,289.36	10,139.68	37,254.50
461001 OFFICE SUPPLIES	4,591.81	6,796.00	6,754.36	3,765.61	6,063.50
461006 FURNITURE & EQUIP (NON CAPITAL)	0.00	0.00	0.00	0.00	1,000.00
461007 COMP & SOFTWARE (NON CAPITAL)	0.00	3,960.00	3,722.90	3,722.90	27,691.00
467000 MISCELLANEOUS SUPPLIES	2,767.24	2,500.00	2,812.10	2,651.17	2,500.00
10871006 MANAGEMENT INFORM SYSTEMS SV	1,510,918.45	1,699,107.56	1,891,506.28	1,502,185.75	2,139,156.00
432004 ENGINEER & TECHNICAL SERVICES	312,379.78	283,300.00	428,788.42	371,127.92	589,980.00
443400 EQUIP MAINTENANCE CONTRACTS	1,198,538.67	1,415,807.56	1,462,717.86	1,131,057.83	1,549,176.00
10871007 MANAGEMENT INFORM SYSTEMS CO	282,591.29	177,422.00	177,422.00	175,808.46	1,331,359.00
474100 EQUIPMENT	282,591.29	177,422.00	177,422.00	175,808.46	1,331,359.00

BUDGET PROJECTION 21718 CITY OF BUFFALO 2017-2018 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
10871001411001		MGMTINF PS ANNUAL SAL	1,851,683.00	.00	1,770,539.00	-4.38
	1000-08-1071-0000-1-00-0-40-411001-	CHIEF INFORMATION OFFICER	1.00	123,059.00	123,059.00	
		GRADE I131 STEP 5				
		SUPERVISOR DATA PROC OPERATION	2.00	73,321.00	146,642.00	
		GRADE A077 STEP 5				
		SYSTEMS ADMINISTRATOR	5.00	71,448.00	357,240.00	
		GRADE A075 STEP 5				
		SYSTEM SUPPORT SPECIALIST	1.00	69,378.00	69,378.00	
		GRADE A073 STEP 5				
		SYSTEMS ANALYST	4.00	65,941.00	263,764.00	
		GRADE A067 STEP 5				
		SYSTEM SUPPORT ANALYST	1.00	65,941.00	65,941.00	
		GRADE A067 STEP 5				
		GIS SPECIALIST II	1.00	57,896.00	57,896.00	
		GRADE A1067 STEP 12				
		COMPUTER PROGRAMMER	1.00	60,996.00	60,996.00	
		GRADE A062 STEP 5				
		COMPUTER PROGRAMMER	1.00	58,831.00	58,831.00	
		GRADE A062 STEP 4				
		NETWORK ENGINEER I	1.00	54,689.00	54,689.00	
		GRADE A062 STEP 2				
		New				
		GIS SPECIALIST I	1.00	43,981.00	43,981.00	
		GRADE A1033 STEP 11				
		DIRECTOR OF SOCIAL MEDIA	1.00	41,180.00	41,180.00	
		GRADE I158 STEP 5				
		COORDINATOR OFFICE AUTOMATION	1.00	56,257.00	56,257.00	
		GRADE A049 STEP 5				
		COMPUTER SHIFT SUPERVISOR	1.00	56,257.00	56,257.00	
		GRADE A049 STEP 5				
		SR OPERATIONS COMM COORDINATOR	2.00	52,507.00	105,014.00	
		GRADE A040 STEP 5				
		COMPUTER OPERATOR	2.00	52,507.00	105,014.00	
		GRADE A040 STEP 5				
		COMPUTER OPERATOR	1.00	48,879.00	48,879.00	
		GRADE A040 STEP 3				
		SR DATA PROCESSING EQUIP OPER	2.00	48,311.00	96,622.00	
		GRADE A026 STEP 5				
		SR DATA PROCESSING EQUIP OPER	2.00	44,316.00	88,632.00	
		GRADE A026 STEP 13				
		SR OPERATIONS COMM COORDINATOR	1.00	45,267.00	45,267.00	
		GRADE A040 STEP 1				
			1.00	175,000.00	-175,000.00	
		BUDGET CEILING:			1,851,683.00	
		TOTALS:	1,851,683.00	.00	1,770,539.00	-4.38

** END OF REPORT - Generated by estrich,donna **