

DEPARTMENT OF MANAGEMENT INFORMATION SYSTEMS

MANAGEMENT INFO. SYSTEMS

FUNCTION

1071

APPROPRIATIONS	\$	4,330,978
FRINGES	\$	927,006
TOTAL APPROPRIATIONS	\$	<u>5,257,984</u>
REVENUE	\$	639,540
NET COST	\$	<u><u>(4,618,444)</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

	Actual 2012-2013	Projected 2013-2014	Estimate 2014-2015
Number of Help Desk Calls processed	12,748	13,100	13,700
Number of Service requests processed for Hardware / Software Installs	3,670	3,900	4,100
Number of Service requests processed for Training	115	200	225
A/R Processing – Number of Bills / Invoices issued	3,881	3,950	6,200
Average Visitors per day to City's Web site	5,535	5,600	6,200
Total Payments collected online over City's website	512,426	636,500	700,000
Number of Code Enforcement Summons Processed	184,215	186,000	187,500

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET
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08 MANAGEMENT INFORMATION SYSTEMS

DATA PROCESSING

10871001 MANAGEMENT INFORM SYSTEMS

411001 ANNUAL SALARY	1,451,616.26	1,742,793.00	1,742,793.00	1,308,325.90	1,737,326.00
413001 OVERTIME	54,213.24	60,000.00	60,000.00	48,900.16	60,000.00
413002 HOLIDAY	.00	.00	.00	278.71	.00
413003 ACTING TIME	6,449.39	.00	.00	369.29	.00
413004 SHIFT DIFFERENTIAL	.00	1,185.00	1,185.00	.00	600.00
414001 LONGEVITY	30,608.49	30,475.00	30,475.00	27,103.49	30,475.00
414004 IN LIEU OF SUMMER HOURS	3,675.62	4,500.00	4,500.00	1,077.78	4,500.00
414007 PERFECT ATTENDANCE INCENTIVE	10,152.65	10,175.00	10,175.00	199.47	10,175.00
415001 AUTOMOBILE ALLOWANCE	1,800.00	2,500.00	2,500.00	972.00	1,800.00

TOTAL 10871001 MANAGEMENT INFORM SYSTEMS	1,558,515.65	1,851,628.00	1,851,628.00	1,387,226.80	1,844,876.00
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10871004 MANAGEMENT INFORM SYSTEMS

458001 TRANSPORTATION	.00	200.00	200.00	.00	200.00
458002 MEALS & LODGING	.00	515.00	515.00	.00	500.00
458003 REGISTRATION & MEMBERSHIP FE	15,135.00	12,600.00	11,284.00	6,255.00	10,600.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00

TOTAL 10871004 MANAGEMENT INFORM SYSTEMS	15,135.00	13,315.00	11,999.00	6,255.00	11,300.00
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10871005 MANAGEMENT INFORM SYSTEMS

461001 OFFICE SUPPLIES	6,306.87	6,363.00	6,535.60	6,534.64	12,383.00
467000 MISCELLANEOUS SUPPLIES	2,343.02	1,500.00	2,643.40	2,633.29	2,800.00

TOTAL 10871005 MANAGEMENT INFORM SYSTEMS	8,649.89	7,863.00	9,179.00	9,167.93	15,183.00
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10871006 MANAGEMENT INFORM SYSTEMS

432004 ENGINEER & TECHNICAL SERVICE	240,846.18	343,880.00	243,255.00	239,371.69	529,400.00
443301 MACHINERY & EQUIP REPAIRS	.00	.00	.00	.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	894,051.99	959,800.00	1,094,140.72	1,041,395.95	1,230,014.00

CITY OF BUFFALO
GENERAL FUND
2014-2015 ADOPTED BUDGET

	2012-2013 ACTUAL AMOUNT	2013-2014 ADOPTED BUDGET	2013-2014 REVISED BUDGET	2013-2014 YTD 06/12/2014	2014-2015 ADOPTED BUDGET

444101 RENTAL LAND & BUILDINGS	.00	.00	.00	.00	.00
444202 LEASE EQUIPMENT & VEHICLES	.00	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00
TOTAL 10871006 MANAGEMENT INFORM SYSTEMS	1,134,898.17	1,303,680.00	1,337,395.72	1,280,767.64	1,759,414.00
10871007 MANAGEMENT INFORM SYSTEMS					

474100 EQUIPMENT	276,382.47	214,627.00	214,627.00	214,329.15	700,205.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00
TOTAL 10871007 MANAGEMENT INFORM SYSTEMS	276,382.47	214,627.00	214,627.00	214,329.15	700,205.00
TOTAL DATA PROCESSING	2,993,581.18	3,391,113.00	3,424,828.72	2,897,746.52	4,330,978.00

BUDGET PROJECTION 21415 CITY OF BUFFALO BUDGET PROJECTION 2014-2015

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10871001411001		MGMTINF PS ANNUAL SAL	1,742,793.00	.00	1,737,326.00	-.31
	1000-08-1071-0000-1-00-0-40-411001-					
		SR DATA PROCESSING EQUIP OPER	3.00	41,649.00	124,947.00	
		A026 STEP 5				
		SR DATA PROCESSING EQUIPMENT OPERATOR	1.00	39,040.00	39,040.00	
		A026 STEP 3				
		COMPUTER OPERATOR	2.00	45,267.00	90,534.00	
		A040 STEP 5				
		COMPUTER OPERATOR	1.00	39,025.00	39,025.00	
		A040 STEP1				
		SR OPERATION COMMUNICATION COO	2.00	45,267.00	90,534.00	
		A040 STEP 5				
		COORDINATOR OF OFFICE AUTOMATION	1.00	46,940.00	46,940.00	
		A049 STEP 4				
		COMPUTER SHIFT SUPERVISOR	1.00	48,500.00	48,500.00	
		A049 STEP 5				
		SUPERVISOR SYSTEMS & PROGRAMMING	1.00	64,151.00	64,151.00	
		A084 STEP 3				
		COMPUTER PROGRAMMER	3.00	52,585.00	157,755.00	
		A062 STEP 5				
		SYSTEMS ANALYST	4.00	56,848.00	227,392.00	
		A067 STEP 5				
		SYSTEM SUPPORT ANALYST	1.00	54,743.00	54,743.00	
		A067 STEP 4				
		SYSTEM SUPPORT SPECIALIST	1.00	59,811.00	59,811.00	
		A073 STEP 5				
		SUPERVISOR DATA PROC OPERATION	2.00	63,211.00	126,422.00	
		A077 STEP 5				
		SYSTEMS ADMINISTRATOR	5.00	61,596.00	307,980.00	
		A075 STEP 5				
		DIRECTOR OF DATA PROCESSING	1.00	76,575.00	76,575.00	
		A085 STEP 5				
		CHIEF INFORMATION OFFICER	1.00	106,090.00	106,090.00	
		COMMISSIONER				
		SPECIAL ASSISTANT TO CIO	1.00	36,212.00	36,212.00	
		I010 STEP 5				
		GIS SPECIALIST	1.00	40,675.00	40,675.00	
		A033 STEP 14				
		NETWORK ENGINEER - I	1.00	52,585.00	52,585.00	
		A062 - STEP 5				
		Attrition	1.00	52,585.00	-52,585.00	
10871001411001	2222	MIS ANNUAL SALARY DIFF IN PAY	.00	.00	.00	.00
	1000-08-1071-0000-1-00-0-40-411001-2222					
		BUDGET CEILING:			1,742,793.00	
		TOTALS:	1,742,793.00	.00	1,737,326.00	-.31

** END OF REPORT - Generated by bartosik,joe **