

DEPARTMENT OF MANAGEMENT INFORMATION SYSTEMS

MANAGEMENT INFO. SYSTEMS

FUNCTION

1071

APPROPRIATIONS	\$	5,268,247
FRINGES	\$	930,770
TOTAL APPROPRIATIONS	\$	<u>6,199,016</u>
REVENUE	\$	703,909
NET COST	\$	<u><u>(5,495,107)</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.

<u>Work Program Statistics</u>			
	Actual 2016-2017	Projection 2017-2018	Estimate 2018-2019
Number of Help Desk calls processed (5450)	2644	2908	3198
Number of service requests processed for hardware / software installs.	1740	1914	2105
A/R Processing- number of bills / invoices issued.	6866	6832	7515
Average visitors per day to City's web site.	5750	6900	7590



City of Buffalo
 Adopted Budget 2018-2019
 General Fund

	2016-2017 Actual Amount	2017-2018 Adopted Budget	2017-2018 Revised Budget	2017-2018 Year To Date 6/7/2018	2018-2019 Adopted Budget
1071 DATA PROCESSING TOTAL	3,663,064.79	5,432,458.50	5,661,886.43	4,366,711.70	5,268,246.50
10871001 MANAGEMENT INFORM SYSTEMS PS	1,885,955.71	1,896,264.00	1,896,264.00	1,674,157.10	2,066,994.00
411001 ANNUAL SALARY	1,746,050.23	1,770,539.00	1,770,539.00	1,557,664.31	1,941,969.00
413001 OVERTIME	87,504.29	70,000.00	70,000.00	80,678.42	70,000.00
413002 HOLIDAY	1,530.26	0.00	0.00	903.84	0.00
413003 ACTING TIME	0.00	0.00	0.00	1,093.46	0.00
413004 SHIFT DIFFERENTIAL	0.00	600.00	600.00	0.00	300.00
414001 LONGEVITY	33,950.00	34,925.00	34,925.00	32,655.27	34,525.00
414007 PERFECT ATTENDANCE INCENTIVE	12,611.63	14,200.00	14,200.00	639.80	14,200.00
414028 VACATION BUYOUT	3,591.10	5,000.00	5,000.00	0.00	5,000.00
415001 AUTOMOBILE ALLOWANCE	718.20	1,000.00	1,000.00	522.00	1,000.00
10871004 MANAGEMENT INFORM SYSTEMS TR	14,197.82	28,425.00	199,624.08	20,727.92	19,971.00
458001 TRANSPORTATION	649.58	1,000.00	1,000.00	0.00	650.00
458002 MEALS & LODGING	654.74	1,000.00	1,000.00	0.00	700.00
458003 REGISTRATION & MEMBERSHIP FEES	12,893.50	26,425.00	20,942.17	20,727.92	18,621.00
490000 FREEZE FUNDS	0.00	0.00	176,681.91	0.00	0.00
10871005 MANAGEMENT INFORM SYSTEMS SP	10,235.41	37,254.50	22,703.75	16,153.09	15,181.50
461001 OFFICE SUPPLIES	3,722.87	6,063.50	6,063.50	4,744.88	4,001.50
461006 FURNITURE & EQUIP (NON CAPITAL)	0.00	1,000.00	1,000.00	0.00	0.00
461007 COMP & SOFTWARE (NON CAPITAL)	3,722.90	27,691.00	13,140.25	9,215.00	8,680.00
467000 MISCELLANEOUS SUPPLIES	2,789.64	2,500.00	2,500.00	2,193.21	2,500.00
10871006 MANAGEMENT INFORM SYSTEMS SV	1,572,778.79	2,139,156.00	2,211,935.60	2,014,981.52	2,185,492.00
432004 ENGINEER & TECHNICAL SERVICES	201,032.62	589,980.00	720,189.58	719,080.68	277,980.00
443400 EQUIP MAINTENANCE CONTRACTS	1,371,746.17	1,549,176.00	1,491,746.02	1,295,900.84	1,907,512.00
10871007 MANAGEMENT INFORM SYSTEMS CO	179,897.06	1,331,359.00	1,331,359.00	640,692.07	980,608.00
474100 EQUIPMENT	179,897.06	1,331,359.00	756,410.71	640,692.07	980,608.00
490000 FREEZE FUNDS	0.00	0.00	574,948.29	0.00	0.00

BUDGET PROJECTION 21819 CITY OF BUFFALO ANNUAL BUDGET 2018-2019

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10871001411001		MGMTINF PS ANNUAL SAL	1,770,539.00	.00	1,941,969.00	9.68
	1000-08-1071-0000-1-00-0-40-411001-	CHIEF INFORMATION OFFICER	1.00	246,118.00	246,118.00	
		GRADE I131 STEP 5				
		DIRECTOR OF DATA PROCESSING	.00	.00	.00	
		GRADE A087 STEP 2				
		SUPERVISOR DATA PROC OPERATION	1.00	.00	.00	
		GRADE A077 STEP 5				
		SUPERVISOR DATA PROC OPERATION	1.00	74,788.00	74,788.00	
		GRADE A077 STEP 5				
		SUPERVISOR OF SYSTEMS & PROGRAMMING	.00	.00	.00	
		GRADE A084 STEP 4				
		SYSTEMS ADMINISTRATOR	4.00	72,877.00	291,508.00	
		GRADE A075 STEP 5				
		SYSTEMS ADMINISTRATOR	1.00	70,064.00	70,064.00	
		GRADE A075 STEP 4				
		SYSTEM SUPPORT SPECIALIST	1.00	70,765.00	70,765.00	
		GRADE A073 STEP 5				
		SYSTEMS ANALYST	4.00	67,259.00	269,036.00	
		GRADE A067 STEP 5				
		SYSTEM SUPPORT ANALYST	1.00	67,259.00	67,259.00	
		GRADE A067 STEP 5				
		GIS SPECIALIST II	1.00	60,695.00	60,695.00	
		GRADE A067 STEP 13				
		COMPUTER PROGRAMMER	2.00	62,216.00	124,432.00	
		GRADE A062 STEP 5				
		COMPUTER PROGRAMMER	.00	.00	.00	
		GRADE A062 STEP 1				
		NETWORK ENGINEER I	1.00	53,665.00	53,665.00	
		GRADE A062 STEP 1				
		SPECIAL ASSISTANT TO THE CIO	.00	.00	.00	
		GRADE I010 STEP 5				
		GIS SPECIALIST I	.00	.00	.00	
		GRADE A033 STEP 11				
		DIRECTOR OF SOCIAL MEDIA	1.00	42,004.00	42,004.00	
		GRADE I158 STEP 5				
		COORDINATOR OFFICE AUTOMATION	1.00	57,383.00	57,383.00	
		GRADE A049 STEP 5				
		COMPUTER SHIFT SUPERVISOR	1.00	57,383.00	57,383.00	
		GRADE A049 STEP 5				
		SR OPERATIONS COMM COORDINATOR	2.00	53,557.00	107,114.00	
		GRADE A040 STEP 5				
		COMPUTER OPERATOR	2.00	53,557.00	107,114.00	
		GRADE A040 STEP 5				
		COMPUTER OPERATOR	1.00	51,707.00	51,707.00	
		GRADE A040 STEP 4				
		SR DATA PROCESSING EQUIP OPER	2.00	49,277.00	98,554.00	
		GRADE A026 STEP 5				
		SR DATA PROCESSING EQUIP OPER	2.00	46,190.00	92,380.00	
		GRADE A026 STEP 14				
		SR OPERATIONS COMM COORDINATOR	1.00	.00	.00	
		GRADE A040 STEP 1				