

DEPARTMENT OF MANAGEMENT INFORMATION SYSTEMS

MANAGEMENT INFO. SYSTEMS

FUNCTION 1071

APPROPRIATIONS	\$ 3,528,308
FRINGES	\$ 550,060
TOTAL APPROPRIATIONS	<u>\$ 4,078,368</u>
REVENUE	\$ 465,540
NET COST	<u><u>\$ (3,612,828)</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

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 2005-2006	Actual 2006-2007	Estimate 2007-2008
Number of Help Desk Calls processed	4308	5452	6500
Number of Service requests processed for Hardware / Software Installs	1048	1182	1300
Number of Service requests processed for Training	187	258	300
Number of Service requests processed for Reports / Software modification	678	832	800
Number of Service requests processed for network services	163	231	250
Payroll Processing – Number of Payroll Checks Processed	129,362	112,158	120,000
A/R Processing – Number of Payments Processed	1.51 Million for \$219 million	1.46 Million for \$224 million	1.5 million for \$230 million
A/R Processing – Number of Bills / Invoices issued	640,000	730,000	750,000
Average Visitors per day to City's Web site	4042	5720	7000
Total Payments collected online over City's website	82,771 payments for \$2.4 million	102,000 payments for \$3.78 million	150,000 payments for \$5 million
Average Number of emails processed every day	135,000	185,000	240,000
Number of Code Enforcement Summons Processed	212,000 for \$7.5 Million	192,000 for \$6.7 Million	200,000 for \$7 Million

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
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08 MANAGEMENT INFORMATION SYSTEMS

1071 DATA PROCESSING

PERSONAL SERVICES

411001 ANNUAL SALARY	1,258,386.28	1,292,954.46	1,286,047.35	1,230,957.06	1,350,566.00	1,439,992.00
413001 OVERTIME	36,000.86	32,175.84	35,195.57	50,301.13	50,000.00	55,000.00
413003 ACTING TIME	5,232.92	.01	1,265.15	382.50	.00	.00
413004 SHIFT DIFFERENTIAL	1,578.70	1,526.11	1,495.56	1,520.07	1,512.00	1,000.00
414001 LONGEVITY	28,081.95	26,615.00	28,291.93	25,037.67	24,075.00	24,075.00
414004 IN LIEU OF SUMMER HOURS	2,202.60	2,209.53	2,233.94	2,212.97	2,235.00	2,700.00
414007 PERFECT ATTENDANCE INCENTIVE	11,046.45	10,344.88	9,793.15	8,920.46	9,800.00	10,000.00
415001 AUTOMOBILE ALLOWANCE	402.00	492.00	357.60	398.40	420.00	600.00
TOTAL PERSONAL SERVICES	1,342,931.76	1,366,317.83	1,364,680.25	1,319,730.26	1,438,608.00	1,533,367.00

TRAVEL

458001 TRANSPORTATION	683.00	178.50	430.36	243.80	1,100.00	1,000.00
458002 MEALS & LODGING	1,195.53	569.70	887.32	651.77	1,400.00	1,500.00
458003 REGISTRATION & MEMBERSHIP FE	2,310.00	10,025.00	10,194.00	19,374.00	8,750.00	17,225.00
TOTAL TRAVEL	4,188.53	10,773.20	11,511.68	20,269.57	11,250.00	19,725.00

SUPPLIES

461001 OFFICE SUPPLIES	12,076.72	12,267.68	5,366.47	12,117.02	14,163.00	11,557.00
467000 MISCELLANEOUS SUPPLIES	4,600.00	6,614.73	812.37	377.46	800.00	1,200.00
TOTAL SUPPLIES	16,676.72	18,882.41	6,178.84	12,494.48	14,963.00	12,757.00

SERVICES

432004 ENGINEER & TECHNICAL SERVICE	182,358.50	130,746.50	148,777.05	158,901.00	156,000.00	582,255.00
443301 MACHINERY & EQUIP REPAIRS	880.00	1,607.50	2,226.00	675.00	2,200.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	385,298.76	334,715.24	393,937.95	500,516.82	573,820.00	801,964.00
444101 RENTAL LAND & BUILDINGS	1,300.00	6,516.27	7,491.98	7,200.00	9,156.00	15,840.00
444202 LEASE EQUIPMENT & VEHICLES	311,277.70	257,341.04	271,016.12	259,269.14	270,677.40	62,400.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2007-2008 ADOPTED BUDGET

	2002-2003 ACTUAL AMOUNT	2003-2004 ACTUAL BUDGET	2004-2005 ACTUAL AMOUNT	2005-2006 ACTUAL AMOUNT	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET
----- 455100 INTERNAL PRINT SHOP	.00	27.00	.00	.00	.00	.00
TOTAL SERVICES	881,114.96	730,953.55	823,449.10	926,561.96	1,011,853.40	1,462,459.00
CAPITAL OUTLAY -----						
474100 EQUIPMENT	184,600.00	359,162.38	212,358.22	124,561.07	250,934.00	500,000.00
TOTAL CAPITAL OUTLAY	184,600.00	359,162.38	212,358.22	124,561.07	250,934.00	500,000.00
TOTAL 1071 DATA PROCESSING	2,429,511.97	2,486,089.37	2,418,178.09	2,403,617.34	2,727,608.40	3,528,308.00
TOTAL 08 MANAGEMENT INFORMATION SYSTEMS	2,429,511.97	2,486,089.37	2,418,178.09	2,403,617.34	2,727,608.40	3,528,308.00

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10871001411001		MGMTINF PS ANNUAL SAL 1000-08-1071-0000-1-00-0-40-411-001-	.00	1,317,835.00	1,439,992.00	.00
		DATA PROCESSING EQUIPMENT OPER STEP 5	1.00	32,281.00	32,281.00	
		SR DATA PROCESSING EQUIP OPER STEP 5	4.00	35,063.00	140,252.00	
		COMPUTER OPERATOR TWO AT STEP 5	2.00	38,278.00	76,556.00	
		COMPUTER OPERATOR STEP 1	1.00	32,731.00	32,731.00	
		SR OPERATION COMMUNICATION COO STEP 5	2.00	38,278.00	76,556.00	
		COORDINATOR OFFICE AUTOMATION STEP 5	1.00	41,150.00	41,150.00	
		COMPUTER SHIFT SUPERVISOR STEP 5	1.00	41,150.00	41,150.00	
		COMPUTER PROGRAMMER STEP 1	2.00	38,358.00	76,716.00	
		COMPUTER PROGRAMMER STEP 5	1.00	44,779.00	44,779.00	
		SYSTEMS ANALYST STEP 2	1.00	42,964.00	42,964.00	
		SYSTEMS ANALYST STEP 5	2.00	48,566.00	97,132.00	
		SYSTEMS ANALYST STEP 3	1.00	44,830.00	44,830.00	
		SYSTEM SUPPORT ANALYST STEP 5	1.00	48,566.00	48,566.00	
		SYSTEM SUPPORT SPECIALIST STEP 5	1.00	51,200.00	51,200.00	
		SUPERVISOR DATA PROC OPERATION STEP 5	2.00	54,221.00	108,442.00	
		SYSTEMS ADMINISTRATOR STEP 5	5.00	50,672.00	253,360.00	
		DATA BASE ADMINISTRATOR FOR PETER BARONE ONLY	.00	50,672.00	.00	
		SUPERVISOR SYSTEMS PROGRAMMING NOT FUNDED- RAJ MEHTA ONLY	.00	59,889.00	.00	
		DIRECTOR OF DATA PROCESSING STEP 5	1.00	66,095.00	66,095.00	
		COMMISSIONER OF MIS STEP 5	.00	74,405.00	.00	
		Chief Information Officer	1.00	135,000.00	135,000.00	
		SYSTEMS ANALYST STEP 1	.00	41,174.00	.00	
		SUPERVISOR OF DATA PROC OPERATIONS STEP 3	.00	49,931.00	.00	
		SPECIAL ASSISTANT TO THE CHIEF INFORMATION OFFICER (TITLE CODE - 0356)	1.00	30,232.00	30,232.00	
		BUDGET CEILING:			.00	

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CITY OF BUFFALO
ADOPTED BUDGET REQUESTS

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BUDGET PROJECTION 20708 2007-2008 CITY OF BUFFALO - BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE

		TOTALS:	.00	1,317,835.00	1,439,992.00	.00