

DEPARTMENT OF MANAGEMENT INFORMATION SYSTEMS

MANAGEMENT INFO. SYSTEMS

FUNCTION

1071

APPROPRIATIONS	\$	3,343,453
FRINGES	\$	715,685
TOTAL APPROPRIATIONS	\$	<u>4,059,138</u>
REVENUE	\$	639,540
NET COST	\$	<u><u>(3,419,598)</u></u>

DEPARTMENT OF MANAGEMENT INFORMATION SYSTEMS

**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 2010-2011	Projected 2011-2012	Estimate 2012-2013
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
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

08 MANAGEMENT INFORMATION SYSTEMS						

1071 DATA PROCESSING						

10871001 MANAGEMENT INFORM SYSTEMS						

411001 ANNUAL SALARY	1,441,920.75	1,528,523.40	1,640,490.86	1,816,960.00	1,612,441.88	1,729,588.00
413001 OVERTIME	47,384.26	28,182.08	55,681.17	40,000.00	70,394.49	60,000.00
413003 ACTING TIME	15,361.82	21,231.80	21,845.04	.00	10,090.64	.00
413004 SHIFT DIFFERENTIAL	954.69	593.59	522.60	1,000.00	148.80	1,000.00
414001 LONGEVITY	28,925.00	31,350.00	36,050.00	35,325.00	36,247.47	36,300.00
414004 IN LIEU OF SUMMER HOURS	3,705.75	2,962.35	5,377.01	4,000.00	5,394.94	5,300.00
414007 PERFECT ATTENDANCE INCENTIVE	10,046.06	11,597.74	11,728.63	9,000.00	.00	9,000.00
415001 AUTOMOBILE ALLOWANCE	2,439.00	1,566.00	3,132.00	2,400.00	1,665.00	2,000.00
TOTAL 10871001 MANAGEMENT INFORM SYSTEMS	1,550,737.33	1,626,006.96	1,774,827.31	1,908,685.00	1,736,383.22	1,843,188.00

10871004 MANAGEMENT INFORM SYSTEMS						

458001 TRANSPORTATION	.00	246.45	62.77	200.00	.00	200.00
458002 MEALS & LODGING	1,433.00	798.00	415.63	515.00	.00	515.00
458003 REGISTRATION & MEMBERSHIP FE	29,774.40	15,426.13	17,459.00	16,300.00	19,069.00	16,300.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 10871004 MANAGEMENT INFORM SYSTEMS	31,207.40	16,470.58	17,937.40	17,015.00	19,069.00	17,015.00

10871005 MANAGEMENT INFORM SYSTEMS						

461001 OFFICE SUPPLIES	11,709.88	8,537.87	8,030.68	8,462.00	6,053.04	8,526.00
467000 MISCELLANEOUS SUPPLIES	1,449.50	1,640.64	3,302.24	2,500.00	1,095.94	2,500.00
TOTAL 10871005 MANAGEMENT INFORM SYSTEMS	13,159.38	10,178.51	11,332.92	10,962.00	7,148.98	11,026.00

10871006 MANAGEMENT INFORM SYSTEMS						

432004 ENGINEER & TECHNICAL SERVICE	374,128.24	211,177.35	200,256.32	285,750.00	206,020.68	289,000.00
443301 MACHINERY & EQUIP REPAIRS	.00	.00	.00	.00	.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	910,040.32	983,633.39	837,793.19	854,435.00	824,455.63	957,224.00
444101 RENTAL LAND & BUILDINGS	3,978.93	.00	.00	.00	.00	.00

CITY OF BUFFALO
CITY OF BUFFALO GENERAL FUND
2012-2013 ADOPTED BUDGET

	2008-2009 ACTUAL AMOUNT	2009-2010 ACTUAL AMOUNT	2010-2011 ACTUAL AMOUNT	2011-2012 ADOPTED BUDGET	2011-2012 YTD 07/02/2012	2012-2013 ADOPTED BUDGET

444202 LEASE EQUIPMENT & VEHICLES	66,329.81	40,491.16	.00	.00	.00	.00
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL 10871006 MANAGEMENT INFORM SYSTEMS	1,354,477.30	1,235,301.90	1,038,049.51	1,140,185.00	1,030,476.31	1,246,224.00
10871007 MANAGEMENT INFORM SYSTEMS						

474100 EQUIPMENT	460,758.34	273,698.67	214,987.23	257,800.00	462,977.75	226,000.00
490000 FREEZE FUNDS	.00	.00	.00	.00	.00	.00
TOTAL 10871007 MANAGEMENT INFORM SYSTEMS	460,758.34	273,698.67	214,987.23	257,800.00	462,977.75	226,000.00
TOTAL 1071 DATA PROCESSING	3,410,339.75	3,161,656.62	3,057,134.37	3,334,647.00	3,256,055.26	3,343,453.00
TOTAL 08 MANAGEMENT INFORMATION SYSTEMS	3,410,339.75	3,161,656.62	3,057,134.37	3,334,647.00	3,256,055.26	3,343,453.00
TOTAL	3,410,339.75	3,161,656.62	3,057,134.37	3,334,647.00	3,256,055.26	3,343,453.00

BUDGET PROJECTION 21213 CITY OF BUFFALO 2012-2013 BUDGET PROJECTIONS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10871001411001		MGMTINF PS ANNUAL SAL	1,804,892.00	.00	1,729,588.00	-4.17
	1000-08-1071-0000-1-00-0-40-411001-					
		SR DATA PROCESSING EQUIP OPER A026 STEP 5	4.00	41,649.00	166,596.00	
		SR DATA PROCESSING EQUIPMENT OPERATOR A026 STEP 4	.00	40,345.00	.00	
		Transferred to Police Department				
		COMPUTER OPERATOR A040 STEP 5	2.00	45,267.00	90,534.00	
		COMPUTER OPERATOR A040 STEP 11	1.00	39,025.00	39,025.00	
		SR OPERATION COMMUNICATION COORD. A040 STEP 5	1.00	45,267.00	45,267.00	
		COORDINATOR OF OFFICE AUTOMATION A049 STEP 5	1.00	48,500.00	48,500.00	
		COMPUTER SHIFT SUPERVISOR A049 STEP 5	1.00	48,500.00	48,500.00	
		SENIOR COMPUTER SHIFT SUPERVISOR A063 STEP 5	.00	53,750.00	.00	
		COMPUTER PROGRAMMER A062 STEP 5	3.00	52,585.00	157,755.00	
		SYSTEMS ANALYST A067 STEP 5	4.00	56,848.00	227,392.00	
		SYSTEM SUPPORT ANALYST A067 STEP 5	1.00	56,848.00	56,848.00	
		SYSTEM SUPPORT SPECIALIST A073 STEP 5	1.00	59,811.00	59,811.00	
		SUPERVISOR DATA PROC OPERATION A077 STEP 5	2.00	63,211.00	126,422.00	
		SYSTEMS ADMINISTRATOR A075 STEP 5	5.00	61,596.00	307,980.00	
		DIRECTOR OF DATA PROCESSING A085 STEP 5	1.00	76,575.00	76,575.00	
		CHIEF INFORMATION OFFICER	1.00	106,090.00	106,090.00	
		SPECIAL ASSISTANT TO COMMISSIONER I010 STEP 5	1.00	36,212.00	36,212.00	
		GIS SPECIALIST A033 STEP 13	1.00	39,793.00	39,793.00	
		NETWORK ENGINEER - I A062 STEP 5	1.00	52,585.00	52,585.00	
		SR OPERATION COMMUNICATION COORD. A040 STEP 4	1.00	43,703.00	43,703.00	
		SYSTEMS COORDINATOR A033 STEP 5	.00	43,541.00	.00	
		Transferred to Police Department				
		Supervisor of Systems & Programing A077 STEP 5	.00	63,211.00	.00	
		BUDGET CEILING:			1,804,892.00	
		TOTALS:	1,804,892.00	.00	1,729,588.00	-4.17

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

