

DEPARTMENT OF MANAGEMENT INFORMATION SYSTEMS

MANAGEMENT INFO. SYSTEMS

FUNCTION

1071

APPROPRIATIONS	\$	4,388,865
FRINGES	\$	1,006,086
TOTAL APPROPRIATIONS	\$	<u>5,394,951</u>
REVENUE	\$	639,540
NET COST	\$	<u><u>(4,755,411)</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 2013-2014	Projection 2014-2015	Estimate 2015-2016
Number of Help Desk Calls processed	13,487	13,750	13,500
Number of Service requests processed for Hardware / Software Installs	3,734	3,815	3,925
Number of Service requests processed for Training	132	150	135
A/R Processing – Number of Bills / Invoices issued	4,975	4,975	6,000
Average Visitors per day to City's Web site	5,500	6,000	6,100
Number of Code Enforcement Summons Processed	170,000	187,120	188,000



City of Buffalo
 Adopted Budget 2015-2016
 General Fund

	2013-2014 Actual Amount	2014-2015 Adopted Budget	2014-2015 Revised Budget	2014-2015 Year To Date 6/9/2015	2015-2016 Adopted Budget
1071 DATA PROCESSING TOTAL	2,956,963.86	4,330,978.00	4,349,884.25	3,524,010.97	4,388,865.00
10871001 MANAGEMENT INFORM SYSTEMS PS	1,486,165.53	1,844,876.00	1,844,876.00	1,571,365.70	2,112,794.00
411001 ANNUAL SALARY	1,392,410.44	1,737,326.00	1,737,326.00	1,454,306.19	2,007,669.00
413001 OVERTIME	52,975.05	60,000.00	60,000.00	79,376.40	60,000.00
413002 HOLIDAY	278.71	0.00	0.00	84.35	0.00
413003 ACTING TIME	570.54	0.00	0.00	5,423.02	0.00
413004 SHIFT DIFFERENTIAL	0.00	600.00	600.00	0.00	600.00
414001 LONGEVITY	29,203.49	30,475.00	30,475.00	28,233.21	31,850.00
414004 IN LIEU OF SUMMER HOURS	1,077.78	4,500.00	4,500.00	1,305.25	0.00
414007 PERFECT ATTENDANCE INCENTIVE	8,605.52	10,175.00	10,175.00	1,557.28	10,175.00
415001 AUTOMOBILE ALLOWANCE	1,044.00	1,800.00	1,800.00	1,080.00	2,500.00
10871004 MANAGEMENT INFORM SYSTEMS TR	0.00	11,300.00	20,370.00	14,957.44	19,495.00
458001 TRANSPORTATION	0.00	200.00	200.00	71.40	1,000.00
458002 MEALS & LODGING	0.00	500.00	500.00	126.04	2,000.00
458003 REGISTRATION & MEMBERSHIP FEES	0.00	10,600.00	19,670.00	14,760.00	16,495.00
10871005 MANAGEMENT INFORM SYSTEMS SP	9,167.93	15,183.00	15,183.00	7,295.88	16,721.00
461001 OFFICE SUPPLIES	6,534.64	12,383.00	12,383.00	6,675.61	13,921.00
467000 MISCELLANEOUS SUPPLIES	2,633.29	2,800.00	2,800.00	620.27	2,800.00
10871006 MANAGEMENT INFORM SYSTEMS SV	1,247,301.25	1,759,414.00	1,769,250.25	1,538,093.41	1,922,439.00
432004 ENGINEER & TECHNICAL SERVICES	217,381.99	529,400.00	538,830.00	472,973.29	554,900.00
443400 EQUIP MAINTENANCE CONTRACTS	1,029,919.26	1,230,014.00	1,230,420.25	1,065,120.12	1,367,539.00
10871007 MANAGEMENT INFORM SYSTEMS CO	214,329.15	700,205.00	700,205.00	392,298.54	317,416.00
474100 EQUIPMENT	214,329.15	700,205.00	392,298.54	392,298.54	317,416.00
490000 FREEZE FUNDS	0.00	0.00	307,906.46	0.00	0.00

BUDGET PROJECTION 21516 CITY OF BUFFALO 2015 - 2016

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10871001411001		MGMTINF PS ANNUAL SAL	1,737,326.00	.00	2,007,669.00	15.56
	1000-08-1071-0000-1-00-0-40-411001-	SR DATA PROCESSING EQUIP OPER		46,435.00	139,305.00	
		A026 STEP 5	3.00			
		SR DATA PROCESSING EQUIPMENT OPERATOR		43,526.00	43,526.00	
		A026 STEP 3	1.00			
		COMPUTER OPERATOR		50,468.00	151,404.00	
		A040 STEP 5	3.00			
		SR OPERATION COMMUNICATION COO		50,468.00	100,936.00	
		A040 STEP 5	2.00			
		COORDINATOR OF OFFICE AUTOMATION		54,073.00	54,073.00	
		A049 STEP 5	1.00			
		COMPUTER SHIFT SUPERVISOR		54,073.00	54,073.00	
		A049 STEP 5	1.00			
		SUPERVISOR SYSTEMS & PROGRAMMING		71,522.00	71,522.00	
		A084 STEP 3	1.00			
		COMPUTER PROGRAMMER		58,627.00	175,881.00	
		A062 STEP 5	3.00			
		SYSTEMS ANALYST		63,380.00	253,520.00	
		A067 STEP 5	4.00			
		SYSTEM SUPPORT ANALYST		63,380.00	63,380.00	
		A067 STEP 5	1.00			
		SYSTEM SUPPORT SPECIALIST		66,684.00	66,684.00	
		A073 STEP 5	1.00			
		SUPERVISOR DATA PROC OPERATION		70,474.00	140,948.00	
		A077 STEP 5	2.00			
		SYSTEMS ADMINISTRATOR		68,674.00	343,370.00	
		A075 STEP 5	5.00			
		DIRECTOR OF DATA PROCESSING		85,374.00	85,374.00	
		A087 STEP 5	1.00			
		CHIEF INFORMATION OFFICER		118,280.00	118,280.00	
		COMMISSIONER				
		SPECIAL ASSISTANT TO CIO		40,373.00	40,373.00	
		I010 STEP 5	1.00			
		GIS SPECIALIST		46,393.00	46,393.00	
		A033 STEP 15	1.00			
		NETWORK ENGINEER - I		58,627.00	58,627.00	
		A062 - STEP 5	1.00			
10871001411001	22222	MIS ANNUAL SALARY DIFF IN PAY	.00	.00	.00	.00
	1000-08-1071-0000-1-00-0-40-411001-22222					
		BUDGET CEILING:			1,737,326.00	
		TOTALS:	1,737,326.00	.00	2,007,669.00	15.56

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