

DEPARTMENT OF MANAGEMENT INFORMATION SYSTEMS

MANAGEMENT INFO. SYSTEMS

FUNCTION

1071

APPROPRIATIONS	\$	3,892,794
FRINGES	\$	1,079,441
TOTAL APPROPRIATIONS	\$	<u>4,972,234</u>
REVENUE	\$	596,350
NET COST	\$	<u><u>(4,375,884)</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 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.

Division of Data Processing

Work Program Statistics

	Actual 2014-2015	Projection 2015-2016	Estimate 2016-2017
Number of Help Desk Calls processed.	5,735	6,955	8,175
Number of Service requests processed for Hardware / Software Installs.	1,940	2,500	3,060
Number of Service requests processed for Training.	142	145	150
A/R Processing – Number of Bills / Invoices issued.	5,652	6,135	6,618
Average Visitors per day to City's Web site	3,200	3,000	?
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	225
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.	170,109	187,120	188,000



City of Buffalo
 Adopted Budget 2016-2017
 General Fund

	2014-2015 Actual Amount	2015-2016 Adopted Budget	2015-2016 Revised Budget	2015-2016 Year To Date 5/23/2016	2016-2017 Adopted Budget
1071 DATA PROCESSING TOTAL	3,403,188.57	4,388,865.00	4,558,584.68	3,230,291.24	3,892,793.56
10871001 MANAGEMENT INFORM SYSTEMS PS	1,658,566.44	2,112,794.00	2,112,794.00	1,497,492.19	1,968,883.00
411001 ANNUAL SALARY	1,521,364.52	2,007,669.00	2,007,669.00	1,379,135.20	1,851,683.00
413001 OVERTIME	88,102.25	60,000.00	60,000.00	79,345.35	66,000.00
413002 HOLIDAY	72.84	0.00	0.00	587.36	0.00
413003 ACTING TIME	5,339.55	0.00	0.00	2,582.71	0.00
413004 SHIFT DIFFERENTIAL	0.00	600.00	600.00	0.00	600.00
414001 LONGEVITY	31,058.21	31,850.00	31,850.00	30,400.00	33,625.00
414004 IN LIEU OF SUMMER HOURS	1,198.39	0.00	0.00	0.00	0.00
414007 PERFECT ATTENDANCE INCENTIVE	10,114.88	10,175.00	10,175.00	240.78	10,175.00
414028 VACATION BUYOUT	0.00	0.00	0.00	4,878.59	5,000.00
415001 AUTOMOBILE ALLOWANCE	1,315.80	2,500.00	2,500.00	322.20	1,800.00
10871004 MANAGEMENT INFORM SYSTEMS TR	14,957.44	19,495.00	32,015.00	29,305.38	34,125.00
458001 TRANSPORTATION	71.40	1,000.00	1,000.00	638.87	1,000.00
458002 MEALS & LODGING	126.04	2,000.00	2,000.00	221.51	500.00
458003 REGISTRATION & MEMBERSHIP FEES	14,760.00	16,495.00	29,015.00	28,445.00	32,625.00
10871005 MANAGEMENT INFORM SYSTEMS SP	7,295.88	16,721.00	16,721.00	7,304.11	13,256.00
461001 OFFICE SUPPLIES	6,675.61	13,921.00	13,921.00	4,625.17	6,796.00
461007 COMP & SOFTWARE (NON CAPITAL)	0.00	0.00	0.00	0.00	3,960.00
467000 MISCELLANEOUS SUPPLIES	620.27	2,800.00	2,800.00	2,678.94	2,500.00
10871006 MANAGEMENT INFORM SYSTEMS SV	1,330,070.27	1,922,439.00	2,079,638.68	1,413,598.27	1,699,107.56
432004 ENGINEER & TECHNICAL SERVICES	295,271.08	554,900.00	694,140.00	347,936.42	283,300.00
443400 EQUIP MAINTENANCE CONTRACTS	1,034,799.19	1,367,539.00	1,385,498.68	1,065,661.85	1,415,807.56
10871007 MANAGEMENT INFORM SYSTEMS CO	392,298.54	317,416.00	317,416.00	282,591.29	177,422.00
474100 EQUIPMENT	392,298.54	317,416.00	317,416.00	282,591.29	177,422.00

BUDGET PROJECTION 21617 CITY OF BUFFALO 2016-2017 BUDGET PROJECTION

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	ADOPTED	PERCENT CHANGE
10871001411001		MGMTINF PS ANNUAL SAL	2,007,669.00	.00	1,851,683.00	-7.77
	1000-08-1071-0000-1-00-0-40-411001-	SR DATA PROCESSING EQUIPMENT OPERATOR	2.00	47,363.00	94,726.00	
	A026 STEP 5	SR DATA PROCESSING EQUIPMENT OPERATOR	2.00	42,468.00	84,936.00	
	A026 STEP 12	COMPUTER OPERATOR	2.00	51,478.00	102,956.00	
	A040 STEP 5	COMPUTER OPERATOR	1.00	46,147.00	46,147.00	
	STEP 2 - A040	SR OPERATIONS COMMUNICATION COORDINATOR	1.00	51,478.00	51,478.00	
	A040 STEP 5	SR OPERATIONS COMMUNICATION COORDINATOR	1.00	49,699.00	49,699.00	
	A040 STEP 4	SR OPERATIONS COMMUNICATION COORDINATOR	1.00	44,379.00	44,379.00	
	A040 STEP 11	COORDINATOR OF OFFICE AUTOMATION	1.00	55,154.00	55,154.00	
	A049 STEP 5	COMPUTER SHIFT SUPERVISOR	1.00	55,154.00	55,154.00	
	A049 STEP 5	COMPUTER PROGRAMMER	1.00	59,800.00	59,800.00	
	A062 STEP 5	COMPUTER PROGRAMMER	1.00	59,800.00	59,800.00	
	A062 - STEP 5	SYSTEMS ANALYST	4.00	64,648.00	258,592.00	
	A067 STEP 5	SYSTEM SUPPORT ANALYST	1.00	64,648.00	64,648.00	
	A067 STEP 5	SYSTEM SUPPORT SPECIALIST	1.00	65,621.00	65,621.00	
	A073 STEP 4	SUPERVISOR DATA PROC OPERATION	2.00	71,884.00	143,768.00	
	A077 STEP 5	SYSTEMS ADMINISTRATOR	5.00	70,047.00	350,235.00	
	A075 STEP 5	CHIEF INFORMATION OFFICER	1.00	120,646.00	120,646.00	
	COMMISSIONER	DIRECTOR OF SOCIAL MEDIA	1.00	40,373.00	40,373.00	
		GIS SPECIALIST	1.00	48,387.00	48,387.00	
	A033 STEP 16	GIS SPECIALIST II	1.00	55,184.00	55,184.00	
	A067 STEP 1					
		BUDGET CEILING:			2,007,669.00	
		TOTALS:	2,007,669.00	.00	1,851,683.00	-7.77

** END OF REPORT - Generated by nosworthy,raymour **