

DEPARTMENT OF MANAGEMENT INFORMATION SYSTEMS

MANAGEMENT INFO. SYSTEMS

FUNCTION

1071

APPROPRIATIONS	\$	3,714,404
FRINGES	\$	655,948
TOTAL APPROPRIATIONS	\$	<u>4,370,352</u>
REVENUE	\$	465,540
NET COST	\$	<u>(3,904,812)</u>

DEPARTMENT OF MANAGEMENT INFORMATION SYSTEMS

Division of Data Processing

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 2007-2008	Projected 2008-2009	Estimate 2009-2010
Number of Help Desk Calls processed	6608	8348	8000
Number of Service requests processed for Hardware / Software Installs	1272	1702	1600
Number of Service requests processed for Training	158	284	200
Number of Service requests processed for Reports / Software modification	1002	1158	1200
Number of Service requests processed for network services	294	342	300
Payroll Processing – Number of Payroll Checks Processed	107,098 for \$191 million	115,000 for \$208 million	120,000 for \$210 million
A/R Processing – Number of Payments Processed	1.35 Million for \$216 million	1.42 Million for \$238 million	1.4 million for \$240 million
A/R Processing – Number of Bills / Invoices issued	736,000	748,000	720,000
Average Visitors per day to City's Web site	6812	8414	9000
Total Payments collected online over City's website	117,000 payments for \$4.9 million	202,000 payments for \$8.2 million	250,000 payments for \$10 million
Average Number of emails processed every day	330,000	460,000	600,000
Number of Code Enforcement Summons Processed	194,000 for \$6.9 Million	205,000 for \$7.4 Million	200,000 for \$7 Million

CITY OF BUFFALO
CITY OF BUFFALO - GENERAL FUND
2009-2010 MAYOR RECOMMENDED

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 04/28/2009	2009-2010 MAYOR RECOMMENDED

08 MANAGEMENT INFORMATION SYSTEMS						

1071 DATA PROCESSING						

PERSONAL SERVICES						

411001 ANNUAL SALARY	1,219,662.85	1,361,330.77	1,510,852.00	1,460,852.00	1,151,745.00	1,674,732.00
413001 OVERTIME	54,600.71	51,841.53	55,000.00	55,000.00	41,968.74	62,125.00
413003 ACTING TIME	4,266.37	8,970.34	.00	.00	10,358.73	.00
413004 SHIFT DIFFERENTIAL	1,011.53	980.74	1,000.00	1,000.00	780.88	1,000.00
414001 LONGEVITY	21,261.57	26,900.00	26,425.00	26,425.00	25,125.00	32,325.00
414004 IN LIEU OF SUMMER HOURS	2,693.28	2,768.59	3,000.00	3,000.00	3,705.75	3,820.00
414007 PERFECT ATTENDANCE INCENTIVE	9,609.12	8,951.36	10,000.00	10,000.00	.00	9,000.00
415001 AUTOMOBILE ALLOWANCE	696.00	2,004.00	1,500.00	1,500.00	1,989.00	2,700.00
TOTAL PERSONAL SERVICES	1,313,801.43	1,463,747.33	1,607,777.00	1,557,777.00	1,235,673.10	1,785,702.00
TRAVEL						

458001 TRANSPORTATION	.00	.00	1,000.00	.00	.00	500.00
458002 MEALS & LODGING	.00	554.60	1,500.00	1,433.00	1,433.00	1,000.00
458003 REGISTRATION & MEMBERSHIP FE	7,094.00	8,929.00	17,225.00	28,215.40	28,215.40	20,400.00
490000 FREEZE FUNDS	.00	.00	.00	220,020.63	.00	.00
TOTAL TRAVEL	7,094.00	9,483.60	19,725.00	249,669.03	29,648.40	21,900.00
SUPPLIES						

461001 OFFICE SUPPLIES	18,591.16	4,621.12	11,557.00	11,621.82	11,186.22	8,744.00
467000 MISCELLANEOUS SUPPLIES	794.11	1,077.82	1,200.00	1,185.73	1,185.73	1,200.00
TOTAL SUPPLIES	19,385.27	5,698.94	12,757.00	12,807.55	12,371.95	9,944.00
SERVICES						

432004 ENGINEER & TECHNICAL SERVICE	158,802.66	271,952.99	208,100.00	361,693.24	361,693.24	268,500.00
443301 MACHINERY & EQUIP REPAIRS	686.60	.00	.00	.00	.00	.00
443400 EQUIP MAINTENANCE CONTRACTS	674,289.98	507,867.77	1,080,352.00	1,069,486.73	1,069,486.73	1,149,264.00
444101 RENTAL LAND & BUILDINGS	7,425.67	8,272.57	16,440.00	9,037.02	9,037.02	.00

CITY OF BUFFALO
 CITY OF BUFFALO - GENERAL FUND
 2009-2010 MAYOR RECOMMENDED

1000 GENERAL FUND	2006-2007 ACTUAL AMOUNT	2007-2008 ACTUAL AMOUNT	2008-2009 ADOPTED BUDGET	2008-2009 REVISED BUDGET	2008-2009 YTD 04/28/2009	2009-2010 MAYOR RECOMMENDED
444202 LEASE EQUIPMENT & VEHICLES	139,732.54	59,978.07	62,400.00	63,178.26	63,178.26	31,200.00
455100 INTERNAL PRINT SHOP	.00	.00	.00	.00	.00	.00
TOTAL SERVICES	980,937.45	848,071.40	1,367,292.00	1,503,395.25	1,503,395.25	1,448,964.00
CAPITAL OUTLAY						
474100 EQUIPMENT	244,119.92	326,436.12	474,876.00	435,147.46	435,147.46	447,894.00
490000 FREEZE FUNDS	.00	.00	.00	177,657.12	.00	.00
TOTAL CAPITAL OUTLAY	244,119.92	326,436.12	474,876.00	612,804.58	435,147.46	447,894.00
TOTAL 1071 DATA PROCESSING	2,565,338.07	2,653,437.39	3,482,427.00	3,936,453.41	3,216,236.16	3,714,404.00
TOTAL 08 MANAGEMENT INFORMATION SYSTEMS	2,565,338.07	2,653,437.39	3,482,427.00	3,936,453.41	3,216,236.16	3,714,404.00
TOTAL	2,565,338.07	2,653,437.39	3,482,427.00	3,936,453.41	3,216,236.16	3,714,404.00
1000 GENERAL FUND						

BUDGET PROJECTION 20910 2009-2010 CITY OF BUFFALO BUDGET REQUESTS

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	MAYOR REC	PERCENT CHANGE
10871001411001		MGMTINF PS ANNUAL SAL	1,460,852.00	.00	1,674,732.00	14.64
	1000-08-1071-0000-1-00-0-40-411001-	SR DATA PROCESSING EQUIP OPER				
	A026	STEP 5	3.00	40,436.00	121,308.00	
	COMPUTER OPERATOR		3.00	43,949.00	131,847.00	
	A040	STEP 5				
	SR OPERATION COMMUNICATION COO		1.00	43,949.00	43,949.00	
	A040	STEP 5				
	COORDINATOR OFFICE AUTOMATION		1.00	47,087.00	47,087.00	
	A049	STEP 5				
	COMPUTER SHIFT SUPERVISOR		1.00	47,087.00	47,087.00	
	A049	STEP 5				
	COMPUTER PROGRAMMER		1.00	44,036.00	44,036.00	
	A062	STEP 1				
	COMPUTER PROGRAMMER		2.00	47,487.00	94,974.00	
	A062	STEP 3				
	COMPUTER PROGRAMMER		1.00	51,053.00	51,053.00	
	A062	STEP 5				
	SYSTEMS ANALYST		4.00	55,190.00	220,760.00	
	A067	STEP 5				
	SYSTEM SUPPORT ANALYST		1.00	55,190.00	55,190.00	
	A067	STEP 5				
	SYSTEM SUPPORT SPECIALIST		1.00	58,070.00	58,070.00	
	A073	STEP 5				
	SUPERVISOR DATA PROC OPERATION		2.00	61,372.00	122,744.00	
	A077	STEP 5				
	SYSTEMS ADMINISTRATOR		5.00	59,803.00	299,015.00	
	A075	STEP 5				
	DIRECTOR OF DATA PROCESSING		1.00	74,346.00	74,346.00	
	A085	STEP 5				
	CHIEF INFORMATION OFFICER		1.00	100,000.00	100,000.00	
	SPECIAL ASSISTANT TO THE CIO		1.00	35,158.00	35,158.00	
	J010	STEP 5				
	COMPUTER PROGRAMMER	A062 STEP 1	.00	44,036.00	.00	
		FOR DOCUMENT MANAGEMENT AND KNOWLEDGE BASE				
	COMPUTER PROGRAMMER	A062 STEP 1	.00	44,036.00	.00	
		FOR PUBLIC WORKS GIS AND GPS BASED PROJECTS				
	NETWORK ENGINEER - I		1.00	51,052.00	51,052.00	
	A062	FOR MANAGING OVER 40 NETWORK SERVERS				
	SR OPERATION COMMUNICATION COO		1.00	37,888.00	37,888.00	
	A040	STEP 1				
	SR DATA PROCESSING EQUIP OPER		1.00	39,168.00	39,168.00	
	A026	STEP 4				
		BUDGET CEILING:			.00	
		TOTALS:	1,460,852.00	.00	1,674,732.00	14.64

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