



DEPARTMENT OF MANAGEMENT INFORMATION SYSTEMS

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Division #08-1071

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MANAGEMENT INFORMATION SYSTEMS

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Mission Statement

To implement technology solutions that enable the efficient delivery of services and information to the citizens of the City.

Goals

1. Deliver services within the allocated budget.
2. Remove at least 30 percent of unsupported devices from the environment.
3. Implement IT Service Management solutions.
4. Migrate to Microsoft Office365.
5. Implement remote backup for disaster recovery.

Work Program Statistics

	Actual 2018-2019	Projection 2019-2020	Estimate 2020-2021
Calls to ext. 5450	2,677	2,748	2,821
Service Requests	1,919	1,979	2,040
A/R Processing	6,252	6,800	7,350



City of Buffalo
 Recommended Budget 2020-2021
 General Fund

	2018-2019 Actual Amount	2019-2020 Adopted Budget	2019-2020 Revised Budget	2019-2020 Year To Date 5/1/2020	2020-2021 Recommended Budget
1071 DATA PROCESSING TOTAL	4,055,690	5,617,457	6,118,182	4,253,237	5,839,137
10871001 MANAGEMENT INFORM SYSTEMS	1,959,080	2,132,641	2,086,275	1,464,292	1,803,530
411001 ANNUAL SALARY	1,836,426	2,011,041	1,964,675	1,363,997	1,673,160
413001 OVERTIME	72,147	70,000	70,000	64,560	70,000
413003 ACTING TIME	1,943	0	0	747	0
413004 SHIFT DIFFERENTIAL	0	300	300	41	320
414001 LONGEVITY	33,025	32,100	32,100	29,644	39,550
414007 PERFECT ATTENDANCE INCENTIVE	12,418	14,200	14,200	0	14,500
414028 VACATION BUYOUT	1,978	4,000	4,000	4,132	4,000
415001 AUTOMOBILE ALLOWANCE	1,143	1,000	1,000	1,170	2,000
10871004 MANAGEMENT INFORM SYSTEMS	17,315	105,996	620,136	4,250	63,593
458001 TRANSPORTATION	2,263	1,600	1,175	1,175	5,000
458002 MEALS & LODGING	1,908	2,000	2,100	2,100	5,000
458003 REGISTRATION & MEMBERSHIP FEES	13,144	102,396	5,396	975	53,593
490000 FREEZE FUNDS	0	0	611,465	0	0
10871005 MANAGEMENT INFORM SYSTEMS	25,673	117,396	170,824	164,340	81,443
461001 OFFICE SUPPLIES	6,124	0	0	0	0
461006 FURNITURE & EQUIP (NON CAPITAL)	0	0	160	160	0
461007 COMP & SOFTWARE (NON CAPITAL)	16,139	107,086	157,752	153,421	69,943
467000 MISCELLANEOUS SUPPLIES	3,411	10,310	12,912	10,760	11,500
10871006 MANAGEMENT INFORM SYSTEMS	1,766,146	2,921,424	2,672,759	2,287,052	3,650,571
432004 ENGINEER & TECHNICAL SERVICES	181,219	845,451	644,015	337,026	808,193
443400 EQUIP MAINTENANCE CONTRACTS	1,584,927	2,075,973	2,028,744	1,950,026	2,842,378
10871007 MANAGEMENT INFORM SYSTEMS	287,476	340,000	568,188	333,302	240,000
474100 EQUIPMENT	287,476	340,000	368,188	333,302	240,000
490000 FREEZE FUNDS	0	0	200,000	0	0



City of Buffalo
 Adopted Budget 2020-2021
 General Fund

Management Information Services
10871001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Chief Information Officer	5	I131	1	\$ 125,521	\$ 125,521
Computer Operator	11	A040	-	48,038	-
Computer Operator	5	A040	2	55,721	111,442
Computer Programmer	11	A062	1	55,833	55,833
Computer Programmer	5	A062	1	64,729	64,729
Computer Shift Supervisor	5	A049	1	59,701	59,701
Coordinator of Office Automation	5	A049	1	59,701	59,701
Deputy Commissioner of MIS	5	I045	1	96,545	96,545
Director of Social Media	5	I158	-	42,844	-
GIS Specialist I	11	A033	-	46,673	-
GIS Specialist II	15	A067	1	66,507	66,507
Network Engineer I	1	A062	-	55,833	-
Open Data & Analytics Project Manager	5	I179	1	51,000	51,000
Senior Data Processing Equipment Operator	16	A026	2	50,176	100,352
Senior Data Processing Equipment Operator	5	A026	2	51,268	102,536
Senior Operations Communication Coordinator	5	A040	1	55,721	55,721
Senior Operations Communication Coordinator	1	A040	2	48,038	96,076
Supervisor of Data Processing Operations	5	A077	1	77,809	77,809
System Support Analyst	5	A067	1	69,977	69,977
System Support Specialist	5	A073	1	73,624	73,624
Systems Administrator	5	A075	4	75,821	303,284
Systems Administrator	4	A075	1	72,894	72,894
Systems Analyst	5	A067	4	69,977	279,908
Attrition					(250,000)
Total			29		\$ 1,673,160