



# DEPARTMENT OF MANAGEMENT INFORMATION SYSTEMS

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Division #08-1071

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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 of Buffalo.

## Goals

1. Deliver all the services within the allocated budget.
2. Replace all obsolete equipment in the current Data Center.
3. Complete all Cyber security upgrades to the local area network and the wide area network
4. Remove all unsupported devices from the environment by December 30, 2022.
5. Implement the SD- Wide Area Network (WAN).

## Activities

1. Manage the City of Buffalo Local Area Network (LAN) infrastructure.
2. Manage the City of Buffalo Wide Area Network (WAN) infrastructure.
3. Maintain and support a robust data center and file storage for all City departments.
4. Control and maintain online security within the City of Buffalo and protect City data from outside threats.
5. Provide a single point of contact for all City agencies to report IT incidents, make requests, and check ticket status.
6. Procure, manage, support, and provide training for all software systems.
7. Install, maintain, support and repair desktop PCs, laptops, printers, tablets, office phones, cell phones, and other communication equipment owned by the City.
8. Implement and maintain a disaster recovery program for the City's data.
9. Developing and update the City's intranet and internet websites.
10. Assist in planning for future technology needs.
11. Provide email capabilities to all City employees.
12. Develop and support the City's Geographic Information Systems (GIS) infrastructure.
13. Manage the City's open data program.
14. Provide business intelligence and reporting for City departments.
15. Provide Virtual Private Networking (VPN), soft phones, and cloud-based storage and applications for the City's remote workforce.

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**Work Program Statistics**

	<b>Actual 2020-2021</b>	<b>Projection 2021-2022</b>	<b>Estimate 2022-2023</b>
Calls to ext. 5450 (MIS Help Desk)	1244	744	650
Service Requests	2,560	2,338	2,400
Buffalony.gov Site Visits	72,000	82,000	86,000
Data.buffalony.gov Page Views	645,000	700,000	710,000
Open Datasets	75	81	86
Work from Home Connections	375	250	200



City of Buffalo  
 Adopted Budget 2022-2023  
 General Fund

	2020-2021 Actual Amount	2021-2022 Adopted Budget	2021-2022 Revised Budget	2021-2022 Year To Date 6/7/2022	2022-2023 Adopted Budget
<b>1071 DATA PROCESSING TOTAL</b>	<b>5,679,001</b>	<b>6,256,361</b>	<b>6,589,067</b>	<b>5,067,768</b>	<b>7,113,901</b>
<b>10871001 MANAGEMENT INFORM SYSTEMS PS</b>	<b>1,567,432</b>	<b>2,087,824</b>	<b>2,087,824</b>	<b>1,471,417</b>	<b>2,198,667</b>
411001 ANNUAL SALARY	1,432,590	1,961,274	1,961,274	1,364,361	2,060,667
413001 OVERTIME	75,033	70,000	70,000	73,418	80,000
413003 ACTING TIME	2,332	-	-	-	-
414001 LONGEVITY	34,543	39,550	39,550	24,269	31,500
414007 PERFECT ATTENDANCE INCENTIVE	17,679	12,000	12,000	-	17,000
414028 VACATION BUYOUT	5,060	4,000	4,000	8,469	8,000
415001 AUTOMOBILE ALLOWANCE	194	1,000	1,000	900	1,500
<b>10871004 MANAGEMENT INFORM SYSTEMS TR</b>	<b>6,490</b>	<b>134,100</b>	<b>19,949</b>	<b>17,930</b>	<b>131,100</b>
458001 TRANSPORTATION	-	1,000	2,224	1,574	1,000
458002 MEALS & LODGING	-	1,000	2,004	1,159	1,000
458003 REGISTRATION & MEMBERSHIP FEES	6,490	132,100	15,721	15,198	129,100
<b>10871005 MANAGEMENT INFORM SYSTEMS SP</b>	<b>44,730</b>	<b>161,033</b>	<b>275,666</b>	<b>79,078</b>	<b>1,408,093</b>
461006 FURNITURE & EQUIP (NON CAPITAL)	-	2,000	32,151	-	5,000
461007 COMP & SOFTWARE (NON CAPITAL)	29,292	146,533	134,210	57,895	1,389,093
467000 MISCELLANEOUS SUPPLIES	15,438	12,500	109,304	21,183	14,000
<b>10871006 MANAGEMENT INFORM SYSTEMS SV</b>	<b>3,712,841</b>	<b>3,814,404</b>	<b>4,013,575</b>	<b>3,308,970</b>	<b>3,363,341</b>
432004 ENGINEER & TECHNICAL SERVICES	735,688	748,067	910,646	306,906	457,305
443400 EQUIP MAINTENANCE CONTRACTS	2,977,153	3,066,337	3,102,930	3,002,064	2,906,036
<b>10871007 MANAGEMENT INFORM SYSTEMS CO</b>	<b>347,507</b>	<b>59,000</b>	<b>192,053</b>	<b>190,373</b>	<b>12,700</b>
474100 EQUIPMENT	347,507	59,000	192,053	190,373	12,700



City of Buffalo  
 Adopted Budget 2022-2023  
 General Fund

**Management Information Services**  
**10871001-411001**  
**Budgeted Salaries**

Description	Step	Grade	Quantity	Unit Cost	Total
Broadband Project Manager			1	\$ 89,250	\$ 89,250
Chief Information Officer			1	137,775	137,775
Chief Innovation Officer			1	117,030	117,030
Computer Operator	5	A040	1	57,972	57,972
Computer Shift Supervisor	5	A049	1	62,113	62,113
Coordinator Office Automation	11	A049	1	54,111	54,111
Deputy Commissioner of MIS	5	I045	1	105,969	105,969
Gis Specialist I	11	A033	1	48,558	48,558
Gis Specialist II	12	A067	1	63,922	63,922
Information Technology Specialist I	12	A051	1	55,430	55,430
Information Technology Specialist I	11	A051	1	53,943	53,943
Network Engineer I	1	A062	1	58,089	58,089
Open Data Project Analytics Manager	11	A049	1	54,111	54,111
Open Data Project Analytics Manager	13	A049	1	58,116	58,116
Sr Data Processing Equip Oper	11	A026	1	46,723	46,723
Sr Data Processing Equip Oper	17	A026	2	53,339	106,678
Sr Data Processing Equip Oper	5	A026	1	53,339	53,339
Sr Operations Comm Coordinator	5	A040	1	57,972	57,972
Supervisor Data Proc Operation	5	A077	1	80,953	80,953
System Support Analyst	12	A067	1	63,922	63,922
System Support Analyst	16	A067	1	70,969	70,969
System Support Specialist	5	A073	1	76,598	76,598
Systems Administrator	5	A075	5	78,884	394,420
Systems Analyst	11	A067	2	62,146	124,292
Systems Analyst	5	A067	3	72,804	218,412
Attrition					(250,000)
<b>Total</b>			<b>33</b>		<b>\$ 2,060,667</b>