

DEPARTMENT OF MANAGEMENT INFORMATION SYSTEMS

Division of Data Processing
Division #08-1071

	<u>Summary</u>	
Revenue		\$703,909
Appropriations		5,617,457
Fringes		979,793
Total Appropriations		<u>6,597,250</u>
Net		<u>(\$5,893,341)</u>

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. Move the data center to a more modern and resilient environment by March 1, 2020
3. Remove at least 30 percent of unsupported devices from the environment by June 30, 2020
4. Implement IT Service Management solution by December 31, 2019
5. Migrate to Microsoft Office365 by June 30, 2020

Work Program Statistics

	Actual 2017-2018	Projection 2018-2019	Estimate 2019-2020
Calls to ext. 5450	2,873	3,020	3,175
Service Requests	1,861	1,954	2,006
A/R Processing	6,742	6,800	6,950
Web Site	7,700	7,950	8,200



City of Buffalo
 Recommended Budget 2019-2020
 General Fund

	2017-2018 Actual Amount	2018-2019 Adopted Budget	2018-2019 Revised Budget	2018-2019 Year To Date 4/30/2019	2019-2020 Recommended Budget
1071 DATA PROCESSING TOTAL	4,591,496.24	5,268,246.50	5,541,282.33	3,613,524.72	5,617,457.00
10871001 MANAGEMENT INFORM SYSTEMS PS	1,927,755.53	2,066,994.00	2,066,994.00	1,526,813.14	2,132,641.00
411001 ANNUAL SALARY	1,786,059.70	1,941,969.00	1,941,969.00	1,437,427.10	2,011,041.00
413001 OVERTIME	90,903.03	70,000.00	70,000.00	55,815.27	70,000.00
413002 HOLIDAY	903.84	0.00	0.00	0.00	0.00
413003 ACTING TIME	1,093.46	0.00	0.00	1,942.81	0.00
413004 SHIFT DIFFERENTIAL	0.00	300.00	300.00	0.00	300.00
414001 LONGEVITY	35,805.27	34,525.00	34,525.00	28,750.38	32,100.00
414007 PERFECT ATTENDANCE INCENTIVE	12,360.23	14,200.00	14,200.00	0.00	14,200.00
414028 VACATION BUYOUT	0.00	5,000.00	5,000.00	1,977.58	4,000.00
415001 AUTOMOBILE ALLOWANCE	630.00	1,000.00	1,000.00	900.00	1,000.00
10871004 MANAGEMENT INFORM SYSTEMS TR	17,927.92	19,971.00	22,771.00	13,391.79	105,996.00
458001 TRANSPORTATION	0.00	650.00	1,650.00	1,485.49	1,600.00
458002 MEALS & LODGING	0.00	700.00	2,800.00	1,862.30	2,000.00
458003 REGISTRATION & MEMBERSHIP FEES	17,927.92	18,621.00	18,321.00	10,044.00	102,396.00
10871005 MANAGEMENT INFORM SYSTEMS SP	14,662.09	15,181.50	25,927.00	25,710.62	117,396.00
461001 OFFICE SUPPLIES	4,178.88	4,001.50	6,219.50	6,123.73	0.00
461007 COMP & SOFTWARE (NON CAPITAL)	8,290.00	8,680.00	16,252.50	16,138.50	107,086.00
467000 MISCELLANEOUS SUPPLIES	2,193.21	2,500.00	3,455.00	3,448.39	10,310.00
10871006 MANAGEMENT INFORM SYSTEMS SV	2,020,308.87	2,185,492.00	2,369,749.04	1,665,505.78	2,921,424.00
432004 ENGINEER & TECHNICAL SERVICES	563,692.68	277,980.00	432,798.00	260,928.53	845,451.00
443400 EQUIP MAINTENANCE CONTRACTS	1,456,616.19	1,907,512.00	1,936,951.04	1,404,577.25	2,075,973.00
10871007 MANAGEMENT INFORM SYSTEMS CO	610,841.83	980,608.00	1,055,841.29	382,103.39	340,000.00
474100 EQUIPMENT	610,841.83	980,608.00	1,055,841.29	382,103.39	340,000.00



City of Buffalo
Recommended Budget 2019-2020
General Fund

**Management Information Services
Budgeted Salaries**

Org	Object	Description	Quantity	Unit Cost	Total
10871001	411001	CHIEF INFORMATION OFFICER GRADE I131 STEP 5	1	246,118	246,118
10871001	411001	SUPERVISOR DATA PROC OPERATION A077 STEP 5	1	74,788	74,788
10871001	411001	SYSTEMS ADMINISTRATOR GRADE A075 STEP 5	4	72,877	291,508
10871001	411001	SYSTEMS ADMINISTRATOR GRADE A075 STEP 4	1	70,064	70,064
10871001	411001	SYSTEM SUPPORT SPECIALIST GRADE A073 STEP 5	1	70,765	70,765
10871001	411001	SYSTEMS ANALYST GRADE A067 STEP 5	3	67,259	201,777
10871001	411001	SYSTEMS ANALYST GRADE A067 STEP 3	1	62,283	62,283
10871001	411001	SYSTEM SUPPORT ANALYST GRADE A067 STEP 5	1	67,259	67,259
10871001	411001	GIS SPECIALIST II GRADE A067 STEP 14	1	62,283	62,283
10871001	411001	COMPUTER PROGRAMMER GRADE A062 STEP 5	2	62,216	124,432
10871001	411001	NETWORK ENGINEER I GRADE A062 STEP 1	1	53,665	53,665
10871001	411001	DIRECTOR OF SOCIAL MEDIA GRADE I158 STEP 5	1	42,004	42,004
10871001	411001	COORDINATOR OFFICE AUTOMATION A049 STEP 5	1	57,383	57,383
10871001	411001	COMPUTER SHIFT SUPERVISOR A049 STEP 3	1	53,690	53,690
10871001	411001	SR OPERATIONS COMM COORDINATOR A040 STEP 5	2	53,557	107,114
10871001	411001	COMPUTER OPERATOR GRADE A040 STEP 5	2	53,557	107,114
10871001	411001	COMPUTER OPERATOR GRADE A040 STEP 1	1	46,172	46,172
10871001	411001	SR DATA PROCESSING EQUIP OPER A026 STEP 5	2	49,277	98,554
10871001	411001	SR DATA PROCESSING EQUIP OPER A026 STEP 15	2	47,208	94,416
10871001	411001	OPEN DATA & ANALYTICS PROJECT MANAGER	1	50,000	50,000
10871001	411001	DEPUTY DIRECTOR OF MIS	1	94,652	94,652
10871001	411001	Attrition		(65,000)	(65,000)
		Total	31		2,011,041