



# DEPARTMENT OF MANAGEMENT INFORMATION SYSTEMS

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Division #08-1071

### **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. 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.

**Work Program Statistics**

	<b>Actual 2021-2022</b>	<b>Projection 2022-2023</b>	<b>Estimate 2023-2024</b>
Calls to ext. 5450 (MIS Help Desk)	2,646	1,819	2,618
Service Requests	2,560	3,072	3,563
Buffalony.gov Site Visits	4,832	5,216	5,650
Data.buffalony.gov Page Views	88,722	92,800	95,200
Open Datasets	80	81	100



City of Buffalo  
 Recommended Budget 2023-2024  
 General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
<b>1071 DATA PROCESSING TOTAL</b>	<b>5,187,060</b>	<b>7,113,901</b>	<b>7,581,672</b>	<b>5,526,870</b>	<b>6,516,390</b>
<b>10871001 MANAGEMENT INFORM SYSTEMS PS</b>	<b>1,779,619</b>	<b>2,198,667</b>	<b>2,198,667</b>	<b>1,556,611</b>	<b>2,534,435</b>
411001 ANNUAL SALARY	1,650,339	2,060,667	2,060,667	1,462,866	2,394,785
413001 OVERTIME	88,535	80,000	80,000	67,049	85,000
414001 LONGEVITY	31,019	31,500	31,500	20,050	28,150
414007 PERFECT ATTENDANCE INCENTIVE	0	17,000	17,000	1,616	17,000
414028 VACATION BUYOUT	8,469	8,000	8,000	4,000	8,000
415001 AUTOMOBILE ALLOWANCE	1,256	1,500	1,500	1,030	1,500
<b>10871004 MANAGEMENT INFORM SYSTEMS TR</b>	<b>19,426</b>	<b>131,100</b>	<b>121,100</b>	<b>25,132</b>	<b>74,000</b>
458001 TRANSPORTATION	2,224	1,000	11,000	1,032	10,000
458002 MEALS & LODGING	2,004	1,000	6,000	1,187	10,000
458003 REGISTRATION & MEMBERSHIP FEES	15,198	129,100	104,100	22,913	54,000
<b>10871005 MANAGEMENT INFORM SYSTEMS SP</b>	<b>90,831</b>	<b>1,408,093</b>	<b>1,597,790</b>	<b>329,890</b>	<b>287,920</b>
461006 FURNITURE & EQUIP (NON CAPITAL)	0	5,000	124,029	123,583	0
461007 COMP & SOFTWARE (NON CAPITAL)	65,641	1,389,093	1,361,320	100,994	259,520
467000 MISCELLANEOUS SUPPLIES	25,189	14,000	112,441	105,313	28,400
<b>10871006 MANAGEMENT INFORM SYSTEMS SV</b>	<b>3,239,072</b>	<b>3,363,341</b>	<b>3,519,155</b>	<b>3,473,163</b>	<b>3,600,035</b>
432004 ENGINEER & TECHNICAL SERVICES	246,838	457,305	603,957	607,992	529,292
443301 MACHINERY & EQUIP REPAIRS	0	0	3,590	3,590	0
443400 EQUIP MAINTENANCE CONTRACTS	2,992,234	2,906,036	2,880,659	2,834,781	3,070,743
456000 OTHER SERVICES	0	0	30,950	26,800	0
<b>10871007 MANAGEMENT INFORM SYSTEMS CO</b>	<b>58,113</b>	<b>12,700</b>	<b>144,960</b>	<b>142,074</b>	<b>20,000</b>
474100 EQUIPMENT	58,113	12,700	144,960	142,074	20,000



City of Buffalo  
 Recommended Budget 2023-  
 2024

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

DESCRIPTION	QTY	SALARY	TOTAL
Broadband Project Manager Step 5	1	72,888	72,888
CHIEF INFORMATION OFFICER GRADE I131 STEP 5	1	141,908	141,908
CHIEF INFORMATION SECURITY OFFICER (CISO)	1	124,676	124,676
COMPUTER OPERATOR GRADE A040 STEP 5	1	59,712	59,712
COMPUTER SHIFT SUPERVISOR GRADE A049 STEP 5	1	63,976	63,976
COORDINATOR OFFICE AUTOMATION GRADE A049 STEP 5	1	63,976	63,976
DEPUTY COMMISSIONER OF MIS GRADE I045 STEP 5	1	109,148	109,148
GIS SPECIALIST I GRADE A033 STEP 13	1	52,491	52,491
GIS SPECIALIST II GRADE A067 STEP 14	1	69,440	69,440
INFORMATION TECHNOLOGY SPECIALIST I GRADE A051 STEP 13	1	58,622	58,622
INFORMATION TECHNOLOGY SPECIALIST I GRADE A051 STEP 11	1	55,562	55,562
INFORMATION TECHNOLOGY SPECIALIST II	1	64,010	64,010
NETWORK ENGINEER I GRADE A062 STEP 16	1	67,697	67,697
OPEN DATA & ANALYTICS PROJECT COORDINATOR GRADE A049 STEP 12	1	57,108	57,108
OPEN DATA & ANALYTICS PROJECT COORDINATOR GRADE A049 STEP 13	1	58,482	58,482



City of Buffalo  
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**Management Information Services**  
**10871001-411001**  
**Budgeted Salaries**

DESCRIPTION	QTY	SALARY	TOTAL
SR DATA PROCESSING EQUIP OPER GRADE A026 STEP 13	1	50,396	50,396
SR DATA PROCESSING EQUIP OPER GRADE A026 STEP 17	2	54,939	109,878
SR DATA PROCESSING EQUIP OPER GRADE A026 STEP 5	1	54,939	54,939
SR OPERATIONS COMM COORDINATOR GRADE A040 STEP 5	1	59,712	59,712
SUPERVISOR DATA PROC OPERATION A077 STEP 5	1	83,381	83,381
SYSTEM SUPPORT ANALYST GRADE A067 STEP 13	1	67,670	67,670
SYSTEM SUPPORT ANALYST GRADE A067 STEP 17	1	74,988	74,988
SYSTEM SUPPORT SPECIALIST GRADE A073 STEP 5	1	78,896	78,896
SYSTEMS ADMINISTRATOR GRADE A075 STEP 5	5	81,251	406,255
SYSTEMS ANALYST GRADE A067 STEP 11	1	64,010	64,010
SYSTEMS ANALYST GRADE A067 STEP 17	1	74,988	74,988
SYSTEMS ANALYST GRADE A067 STEP 5	2	74,988	149,976
	<b>33</b>		<b>2,394,785</b>