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 of Buffalo.

Goals

1. Deliver all the services within the allocated budget.

2. Replace all obsolete equipment in the current Data Center.

3. Implement and test Cloud Disaster Recovery site by December 1, 2021.

4. Implement virtual Auction site for INREM auction by September 1, 2021.

5. Remove at least 30 percent of unsupported devices from the environment by June 30, 2021.

6. Upgrade the Wide Area Network (WAN).

Activities

1. Remove at least 30 percent of unsupported devices from the environment by June 30, 2021.

2. Manage the City of Buffalo Local Area Network (LAN) infrastructure.

3. Manage the City of Buffalo Wide Area Network (WAN) infrastructure.

4. Maintain and support a robust data center and file storage for all City departments.

5. Control and maintain online security within the City of Buffalo and protect City data from outside threats.

6. Provide a single point of contact for all City agencies to report IT incidents, make requests, and check ticket status.

7. Procure, manage, support, and provide training for all software systems.

8. Install, maintain, support and repair desktop PCs, laptops, printers, tablets, office phones, cell phones, and other communication equipment owned by the City.

9. Implement and maintain a disaster recovery program for the City's data.

10. Developing and update the City's intranet and internet websites.

11. Assist in planning for future technology needs.

12. Provide email capabilities to all City employees.

13. Develop and support the City's Geographic Information Systems (GIS) infrastructure.

14. Manage the City's open data program.

15. Provide business intelligence and reporting for City departments.

16. Provide Virtual Private Networking (VPN), soft phones, and cloud-based storage and applications for the City's remote workforce.
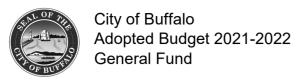
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Work Program Statistics

	Actual 2019-2020	Projection 2020-2021	Estimate 2021-2022
Calls to ext. 5450 (MIS Help Desk)	1,557	750	750
Service Requests	1,309	2,560	2,500
Buffalony.gov Site Visits	198,880	72,000	135,000
Data.buffalony.gov Page Views	716,874	645,000	700,000
Open Datasets	70	75	80
Work from Home Connections	120	375	375

	2019-2020 Actual Amount	2020-2021 Adopted Budget	2020-2021 Revised Budget	2020-2021 Year To Date 4/29/2021	2021-2022 Recommended Budget
1071 DATA PROCESSING TOTAL	**4,614,323**	**5,839,137**	**6,375,142**	**5,477,362**	**6,256,361**
10871001 MANAGEMENT INFORM SYSTEMS PS	**1,807,855**	**1,803,530**	**1,803,530**	**1,247,841**	**2,087,824**
411001 ANNUAL SALARY	1,670,365	1,673,160	1,673,160	1,153,612	1,961,274
413001 OVERTIME	83,454	70,000	70,000	58,921	70,000
413003 ACTING TIME	1,198	0	0	2,332	0
413004 SHIFT DIFFERENTIAL	41	320	320	0	0
414001 LONGEVITY	37,142	39,550	39,550	27,793	39,550
414007 PERFECT ATTENDANCE INCENTIVE	10,276	14,500	14,500	0	12,000
414028 VACATION BUYOUT	4,132	4,000	4,000	5,060	4,000
415001 AUTOMOBILE ALLOWANCE	1,246	2,000	2,000	122	1,000
10871004 MANAGEMENT INFORM SYSTEMS TR	**6,445**	**63,593**	**8,593**	**4,990**	**134,100**
458001 TRANSPORTATION	1,175	5,000	0	0	1,000
458002 MEALS & LODGING	2,100	5,000	0	0	1,000
458003 REGISTRATION & MEMBERSHIP FEES	3,170	53,593	8,593	4,990	132,100
10871005 MANAGEMENT INFORM SYSTEMS SP	**155,101**	**81,443**	**85,486**	**49,442**	**161,033**
461006 FURNITURE &EQUIP (NON CAPITAL)	160	0	0	0	2,000
461007 COMP & SOFTWARE (NON CAPITAL)	141,570	69,943	70,746	33,699	146,533
467000 MISCELLANEOUS SUPPLIES	13,371	11,500	14,739	15,743	12,500
10871006 MANAGEMENT INFORM SYSTEMS SV	**2,475,154**	**3,650,571**	**3,856,533**	**3,695,390**	**3,814,404**
432004 ENGINEER & TECHNICAL SERVICES	476,662	808,193	905,024	754,119	748,067
443400 EQUIP MAINTENANCE CONTRACTS	1,998,492	2,842,378	2,951,509	2,941,271	3,066,337
10871007 MANAGEMENT INFORM SYSTEMS CO	**169,768**	**240,000**	**621,000**	**479,699**	**59,000**
474100 EQUIPMENT	169,768	240,000	621,000	479,699	59,000

Management Information Services
10871001-411001
Budgeted Salaries

Description	Step	Grade	Quantity	Unit Cost	Total
Chief Information Officer	5	I131	1	$ 130,592	$ 130,592
Computer Operator	5	A040	2	56,836	113,672
Computer Programmer	11	A062	1	56,950	56,950
Computer Shift Supervisor	5	A049	1	60,895	60,895
Coordinator of Office Automation	11	A049	1	53,050	53,050
Deputy Commissioner of MIS	5	I045	1	100,445	100,445
GIS Specialist I	11	A033	1	47,606	47,606
GIS Specialist II	15	A067	1	62,669	62,669
Information Systems Security Analyst	11	A067	1	60,928	60,928
Information Technology Specialist I	11	A051	2	52,866	105,732
Network Engineer I	1	A062	1	56,950	56,950
Open Data & Analytics Project Manager	13	A049	1	55,665	55,665
Open Data & Analytics Project Manager	11	I179	1	53,050	53,050
Senior Data Processing Equipment Operator	17	A026	2	52,293	104,586
Senior Data Processing Equipment Operator	5	A026	2	52,293	104,586
Senior Operations Communication Coordinator	11	A040	1	48,998	48,998
Senior Operations Communication Coordinator	5	A040	1	56,836	56,836
Supervisor of Data Processing Operations	5	A077	1	79,365	79,365
System Support Analyst	11	A067	2	60,928	121,856
System Support Specialist	5	A073	1	75,097	75,097
Systems Administrator	5	A075	5	77,338	386,690
Systems Analyst	5	A067	1	60,928	60,928
Systems Analyst	5	A067	3	71,376	214,128
Attrition					(250,000)
Total			**34**		**$ 1,961,274**