

Position Schedule

Department of  
Information Technology (DoIT)  
Department # 0503



Title	Grade	CB Unit	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
Applications Manager	8	A	1	1	1	1	1
Assistant TV Station Manager	5	A	0	1	1	1	1
Business Systems Analyst II	5	C	0	1	1	1	1
Clerk I	3	B	2	2	2	2	2
Clerk II	7	B	0	1	1	1	1
Clerk II Typist	7	B	0	1	1	1	1
Clerk III	7	B	1	0	0	0	0
Clerk III	8	B	1	0	0	0	0
Comm. of Dept. of Information Tech.	14	A	1	1	1	1	1
Data Center Manager	8	A	1	0	0	0	0
DataBase Administrator	3	C	1	1	1	1	1
Deputy Comm. of Dept. of Info. Tech.	13	A	1	1	1	1	1
Information Technology Projects Coordinator	8	A	1	1	1	1	1
Mailroom Aide	4	B	1	1	1	1	1
Network Engineer I	4	C	1	1	1	1	1
Network Engineer II	4	C	2	2	2	2	2
Network Engineer III	6	C	1	1	1	1	1
Network Engineering Manager	10	A	1	1	1	1	1
Network Security Manager		C	1	0	0	0	0
Office Services Manager	6	I	1	1	1	1	1
PC Specialist	1	C	1	1	1	1	1
PC Technician	1	C	2	2	2	2	2
PC Technician II	2	C	1	1	1	1	1
Programmer Analyst Desktop Applications I	3	C	4	3	3	2	2
Programmer Analyst Desktop Applications II	4	C	6	8	8	9	9
Programmer Analyst Desktop - Cyber Security	tbd	C	0	0	0	1	0
Records Management Specialist	3	C	1	1	1	1	1
Reproduction System Supervisor	6	A	1	1	1	1	1
Reproduction System Technician Trainee	DPB	D	1	0	0	0	0
Reproduction System Technician I	DPC	D	1	2	2	2	2
Reproduction System Technician II	DPK	D	1	1	1	1	1
Secretary to Commissioner	3	A	1	1	1	1	1
Senior Video Technician	4	A	2	1	1	1	1
Television Station Manager	5	A	1	1	1	1	1
<b>Totals</b>			<b>41</b>	<b>41</b>	<b>41</b>	<b>42</b>	<b>41</b>

Collective Bargaining (CB) Unit	CB Unit	FY 2019 Adopted	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
NON UNION	A	11	10	10	10	10
SEIU	B	5	5	5	5	5
AFSCME	C	21	22	22	23	22
TEAMSTER LOCAL 456	D	3	3	3	3	3
PBA	E	0	0	0	0	0
FIREFIGHTERS LOCAL 628	F	0	0	0	0	0
POLICE CLS	G	0	0	0	0	0
UFOA	H	0	0	0	0	0
TEAMSTER MANAGERS	I	1	1	1	1	1
CSEA	J	0	0	0	0	0
NON UNION-EDUCATION	K	0	0	0	0	0
TEAMSTER MANAGERS-EDUCATION	L	0	0	0	0	0
<b>Totals</b>		<b>41</b>	<b>41</b>	<b>41</b>	<b>42</b>	<b>41</b>

# Operating Budget

## Department of Information Technology (DoIT) Department # 0503



Acct #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
C0101	Salaries	3,898,980	4,098,642	4,098,642	4,188,796	4,078,796
C0103	Temp Services	1,875	5,000	5,000	5,000	5,000
C0125	Contractual Benefits	5,930	6,600	6,600	6,600	6,600
C0198	Overtime	51,977	48,000	48,000	48,000	48,000
	<b>Personal Services Total (100's)</b>	<b>3,958,762</b>	<b>4,158,242</b>	<b>4,158,242</b>	<b>4,248,396</b>	<b>4,138,396</b>
	<b>Equipment Total (200's)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C0301	Office Supplies	23,177	37,700	37,700	40,000	30,000
C0383	Data Processing Supplies	56,282	63,500	63,757	53,400	53,400
	<b>Materials and Supplies Total (300's)</b>	<b>79,459</b>	<b>101,200</b>	<b>101,457</b>	<b>93,400</b>	<b>83,400</b>
C0402	Telephone	256,574	354,000	354,381	347,600	347,600
C0405	Postage	185	480	480	-	-
C0406	Freight & Express	-	-	-	625	625
C0407	Maint. & Repair Equipment	40,123	39,800	39,800	40,750	40,750
C0408	Rental of Equipment	24,083	23,000	23,000	25,200	25,200
C0413	Professional Fees	75,000	134,000	116,000	180,000	90,000
C0419	Miscellaneous Expenses	642	1,200	1,200	1,000	1,000
C0423	Meal Allowance	52	-	-	258	258
C0425	Subscriptions & Publications	-	-	-	15,000	-
C0430	IT Hardware Maintenance	339,358	433,400	436,593	429,950	429,950
C0431	IT Software Licensing and Maint.	576,624	695,350	703,569	890,184	704,000
C0436	Tuition/Bd/Travel Exp.Reimburse	2,728	7,500	7,500	5,000	5,000
C0440	Photocopy Service	588,100	1,014,000	1,014,239	984,000	984,000
C0441	Mobile Communications	24,921	24,000	42,000	24,000	24,000
C0442	Rental Of Comm. Equip.	635,714	606,000	612,191	528,000	528,000
	<b>Contractual Services Total (400's)</b>	<b>2,564,103</b>	<b>3,332,730</b>	<b>3,350,953</b>	<b>3,471,567</b>	<b>3,180,383</b>
	<b>Total Operating Budget</b>	<b>6,602,324</b>	<b>7,592,172</b>	<b>7,610,652</b>	<b>7,813,363</b>	<b>7,402,179</b>