



Department of Information Technology

FY 2021-2022
Budget Presentation

Operating Budget
CIP Budget

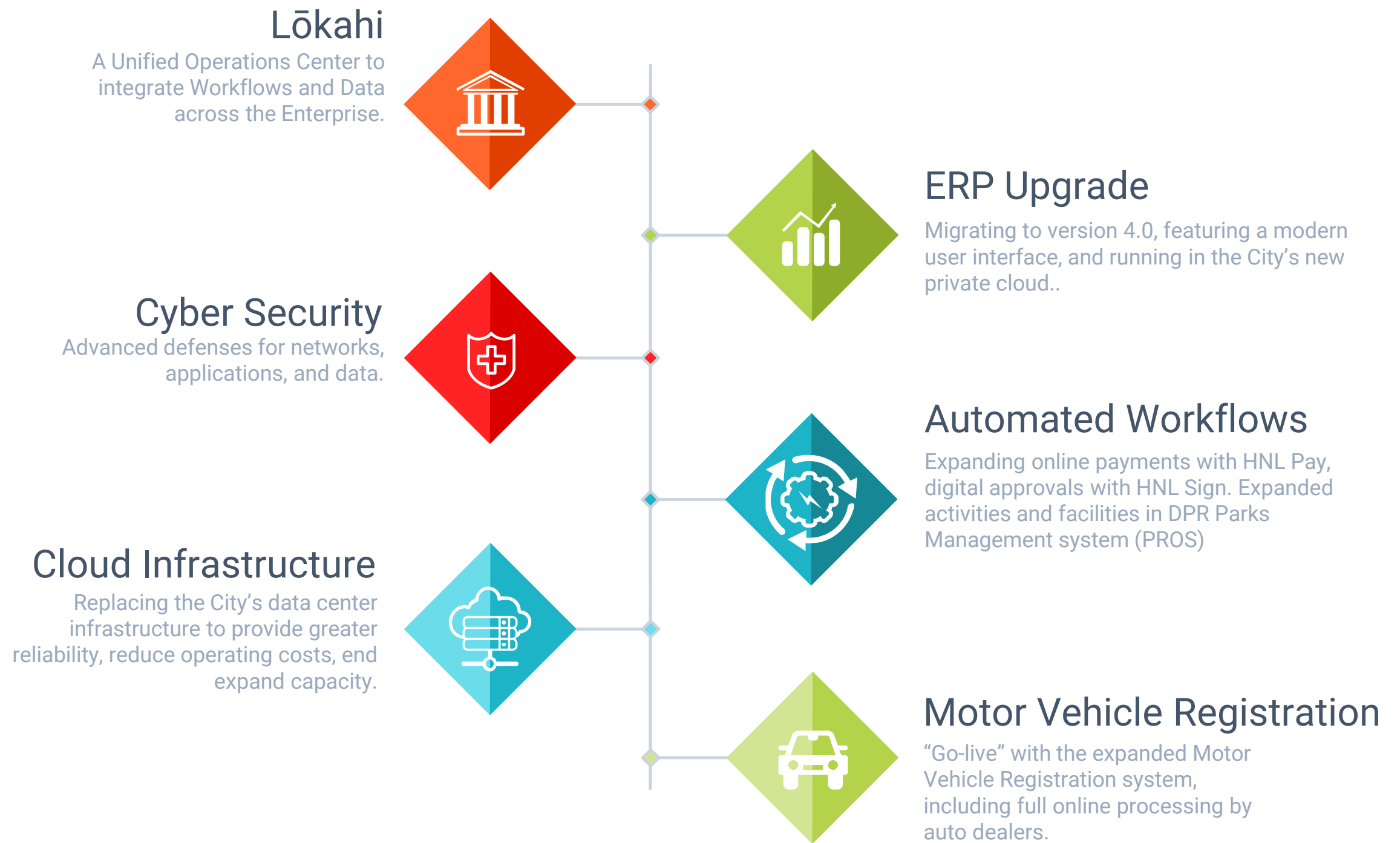


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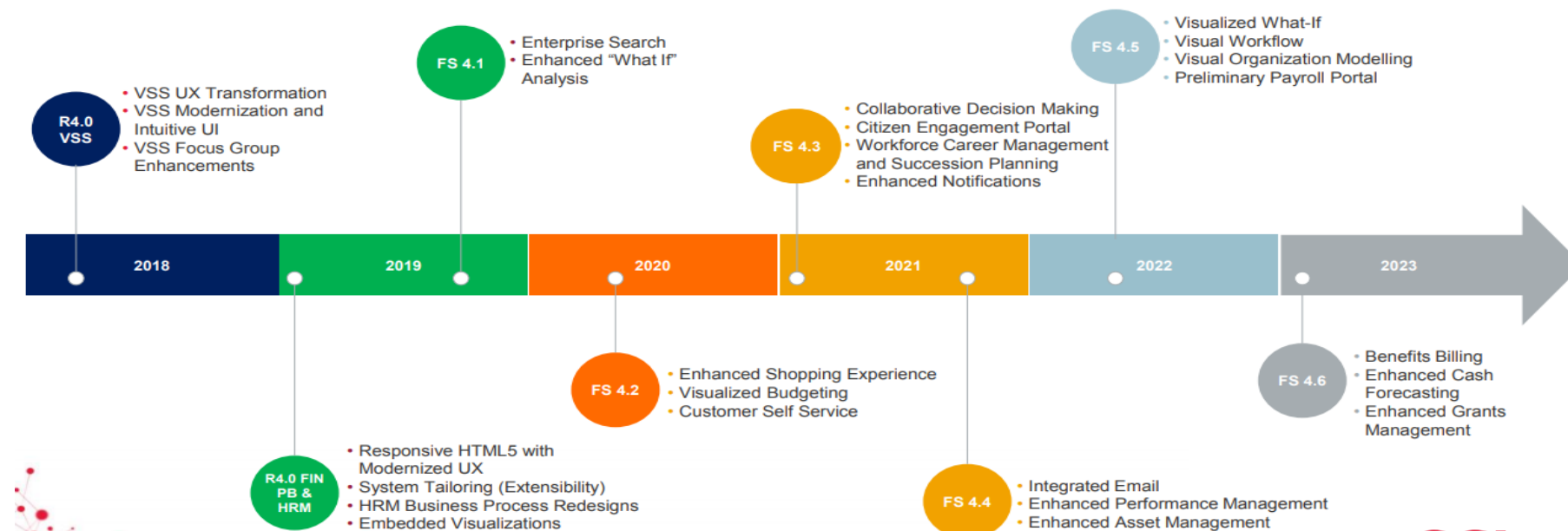
DIT Priorities For FY 2022

Transforming Government through Technology



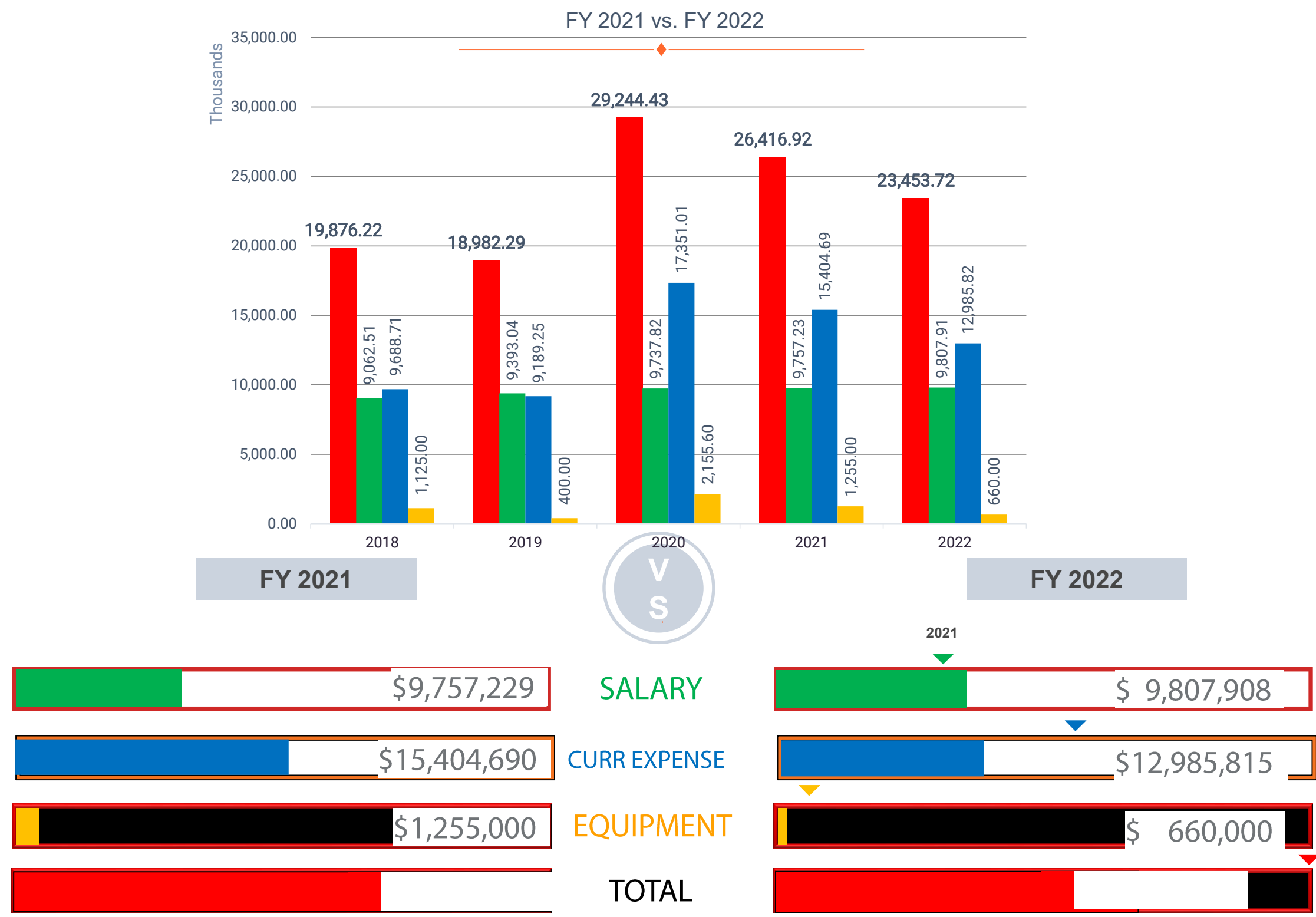
ERP Upgrade

Bringing the City's Enterprise Resource Planning platform into the 21st Century



- New financial, budgeting, and HR will feature visualizations, "what if" analysis, collaborative decision making
- Support model requires less City effort

DIT Operating Budget Comparison



DIT Operating Budget Comparison

Variances from FY21

Salaries

\$50,679

0.52%

- Retroactive salary increases due to the collective bargaining agreement offset by retirements of long time employees while hiring at lower levels, and provisions for vacant positions.

Current Expenses

(\$2,418,875)

(15.70%)

- Reduction of roughly \$2m for ERP Upgrade and significant cost reductions made to adjust for current economic conditions.

Equipment



(\$595,000)

(47.41%)

- Minimal equipment purchases for storage upgrades and server replacements (Computer Infrastructure), and Bi-Directional Amplifier (Emergency Radio System)

Salary and Position Data

As of 02/01/21

-  >6 year tenure
-  <6 year tenure



■ ADMINISTRATION: 8 positions / 2 vacancy



■ APPLICATIONS: 34.5 positions / 8 vacancies



■ ERP/CSR: 39 positions / 5 vacancies



■ OPERATIONS: 31 positions / 4 vacancies

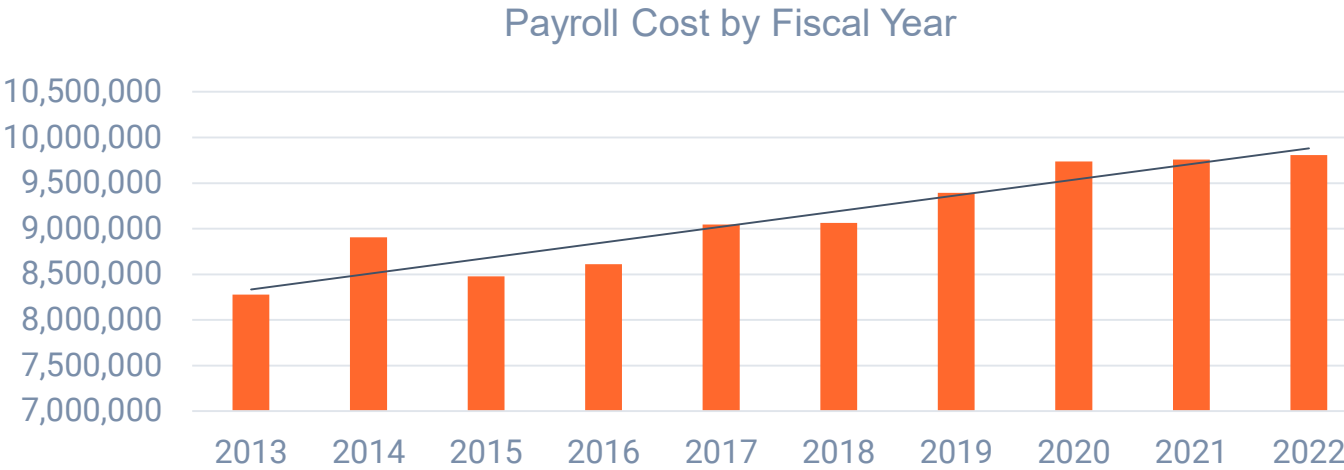


■ TECHNICAL SUPPORT: 19.5 positions / 1 vacancies



■ COMMUNICATIONS AND NETWORK: 22 positions / 5 vacancies

Department of Information Technology	FY 2021	FY 2022	Difference
Cost	\$9,757,229	\$9,807,908	\$50,679
Permanent Positions	152.5	152.5	0
Temporary Positions	0	0	0
Contract Positions	1.5	1.5	0
FTE Count	154	154	0



Information Technology

General/Highway/Subsidized Funded Vacancies
(Budgeted in Provision for Vacant Positions)

Vacant Positions as of 2/1/2021	25
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Disposition of funded vacancies:

To be filled before July 1, 2021	22
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To be filled in FY 2022**	3
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No. of vacant positions that may be abolished	0
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***Funding in the Provision for Vacant Positions account has been reduced.*

Significant Software Projects

2020-2021



Driver License
Online Duplicates



Motor Vehicle Registration
« DOORS » Dealer Online Registration



Migration of Mainframe Z
Apps to Linux



Parks and Recreation



HNL Pay
Centralized Payments



HNL.info Mobile
App



Asset Manager
(AM2)



Lōkahi
Unified Operations



Time and
Attendance



ERP Upgrade

DIT Revenue

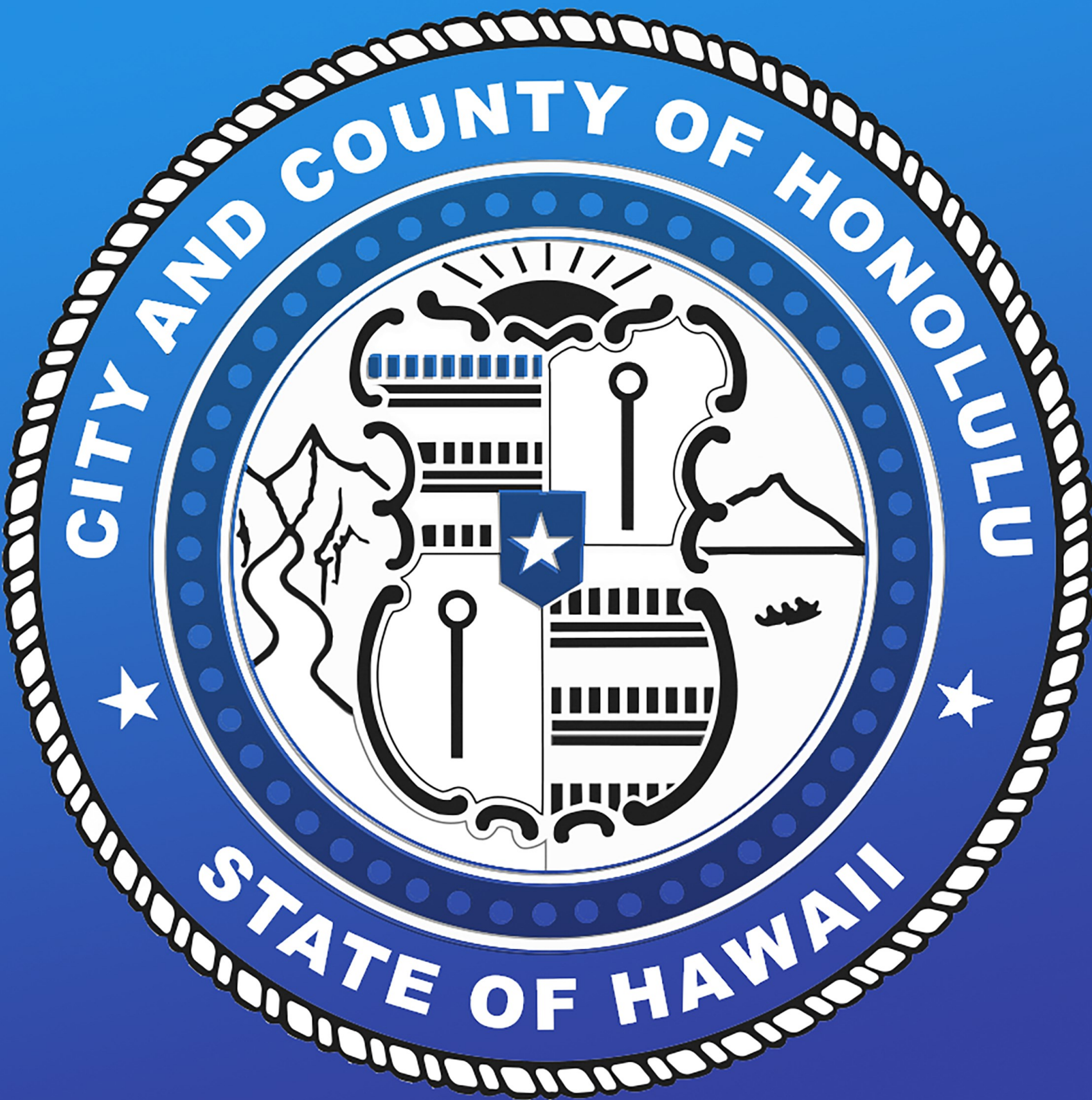
Fee	Purpose	Rationale/Cost Element	FY2021 Revenue	FY2022 Revenue
Duplication – Master Tapes	Charges for preauthorized data transmitted to requestors	Fee includes recovery costs for supplies, labor and computer time	\$12,000	\$12,000
State Billing	Charges for online transactions	Computer equipment costs, utility costs, labor costs	\$650,000	\$650,000
Federal Billing	Charges for online transactions	Computer equipment costs, utility costs, labor costs	\$1,500	\$1,500
County Billing	Charges for online transactions	Computer equipment costs, utility costs, labor costs	\$450,000	\$450,000
Rental for Use of Land/Easement Grants	Charges for use of land and tower space on City Property	Fee is based on the amount of space/square footage required by the vendor	\$200,000	\$200,000
Wireless Enhanced 911	Charges for costs associated with the E911 system	Expenditures made toward the E911 system.	\$1,300,000	\$1,300,000
State Grants	Charges for Salary	Salary cost for budgeted ITST position	\$58,848	\$66,000
Total Estimated Revenue			\$2,672,348	\$2,679,500

CIP Budget

FY2022 CIP Projects

2002080 Telecommunications Facilities Upgrade (FY22 CIP)

Phase	Amount
Planning	\$ 10,000
Design	\$ 740,000
Construction	\$ 1,400,000
Inspection	\$ 40,000
Total for FY22	\$ 2,190,000



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