



As Good as IT Gets

'22MAR07 PM 2:14 CITY CLERK

Department of Information Technology

FY 2022-2023
Budget Presentation

Operating Budget
CIP Budget

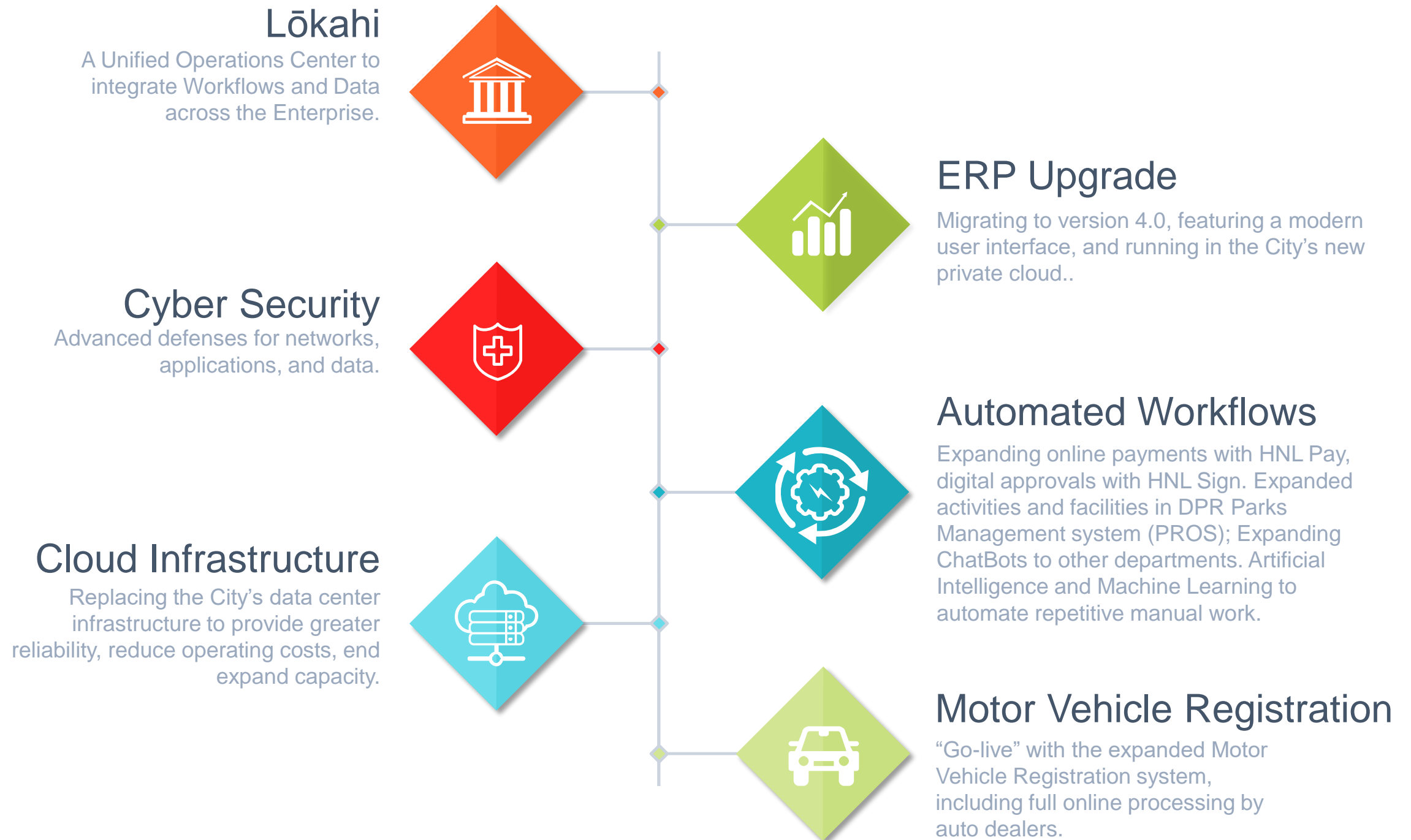


DEPT. COM. 173

BUD

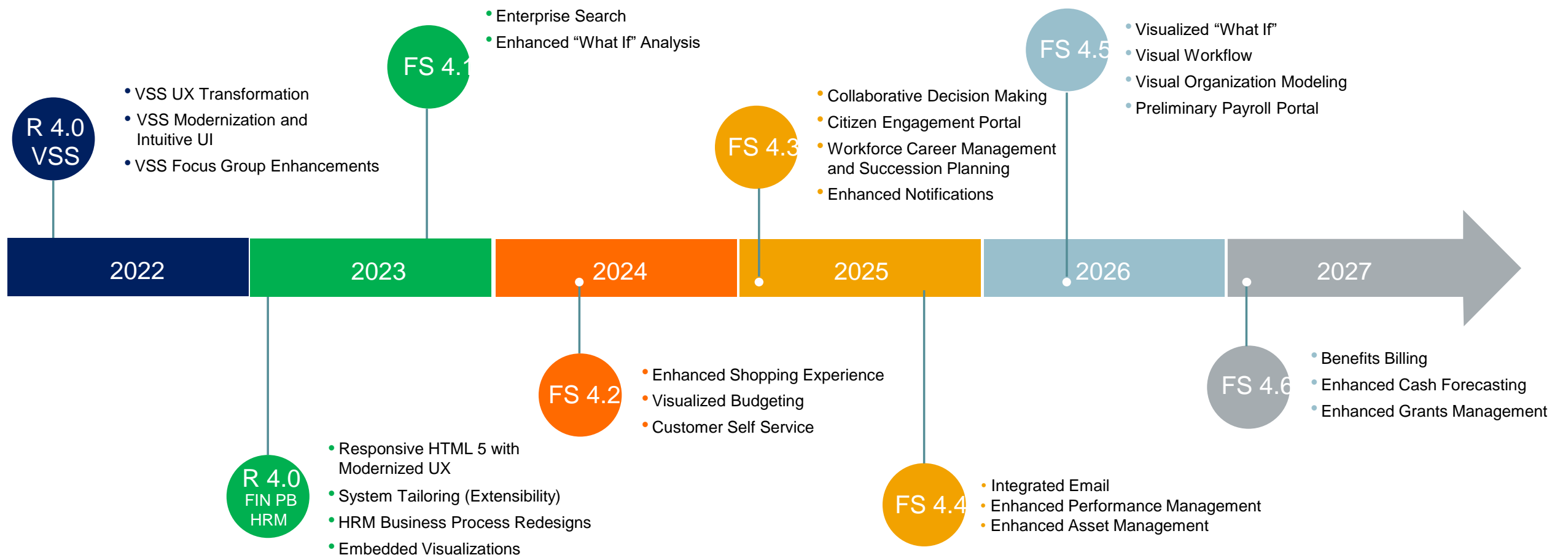
DIT Priorities For FY 2023

Transforming Government through Technology



C2HERPS Upgrade

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

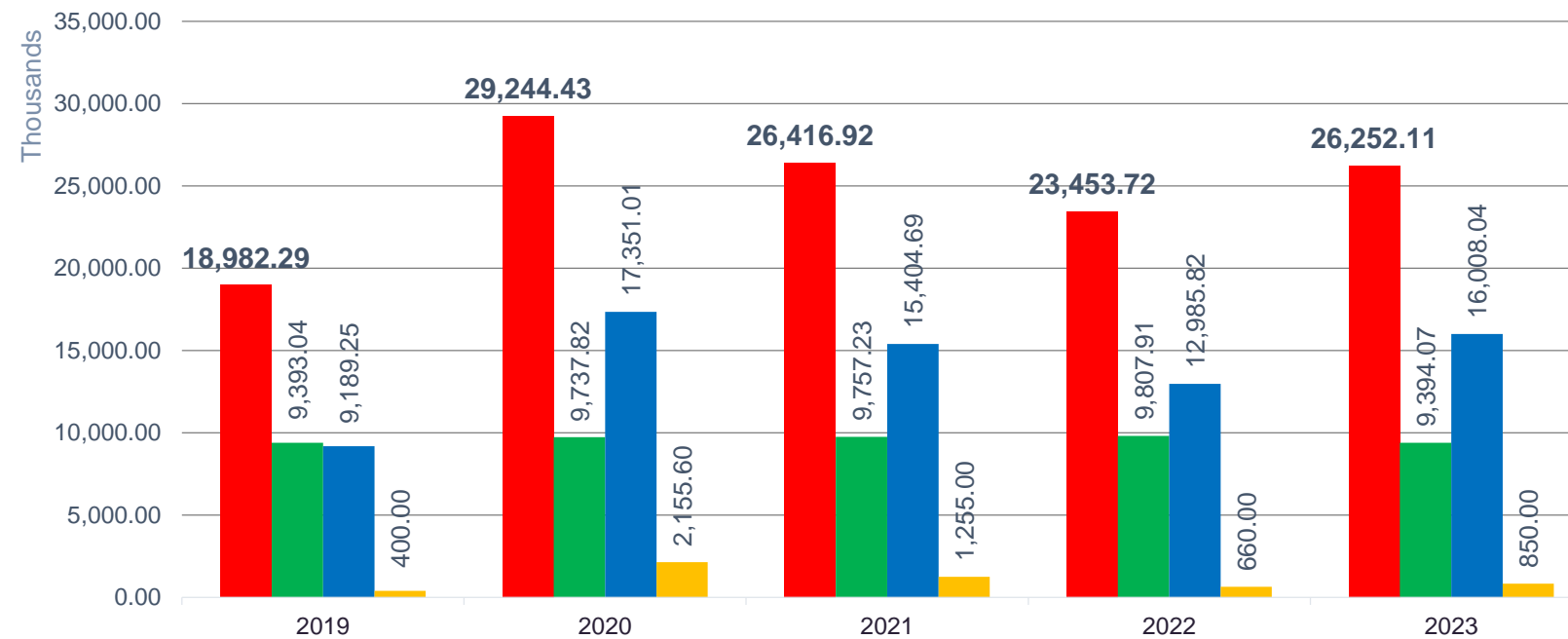


- New financial, budgeting, HonoluluU, and HR will feature visualizations, "what if" analysis, collaborative decision making

- Support model requires less City effort

DIT Operating Budget Comparison

FY2019 THROUGH FY2023



FY 2022



FY 2023



DIT Operating Budget Comparison

Variances from FY22

Salaries

(\$413,835)
(4.22%)

- PVP reductions are higher than in FY22. In addition the attrition of higher paid senior analysts, hiring at lower level entry level developers adds to the lowered salary costs.

Current Expenses

\$3,022,224
23.27%

- Increased costs are due to the reinstatement of costs for maintenance and telephone expenditures which were cut in FY21/FY22. Along with this is a one-time increase for funding of the Chinatown Cameras.

Equipment

\$190,000
28.79%


- Budgeted costs for Network Leaf Switches and Increased Storage Capacity exceeded the equipment request made in FY22.

TOTAL Budget

11.93% above FY2022
0.62% below FY2021
10.23% below FY2020

Salary and Position Data

As of 02/01/22

 >6 year tenure
 <6 year tenure



■ ADMINISTRATION: 8 positions / 1 vacancy



■ APPLICATIONS: 35 positions / 8 vacancies



■ ERP/CSR: 39 positions / 5 vacancies



■ OPERATIONS: 33 positions / 4 vacancies

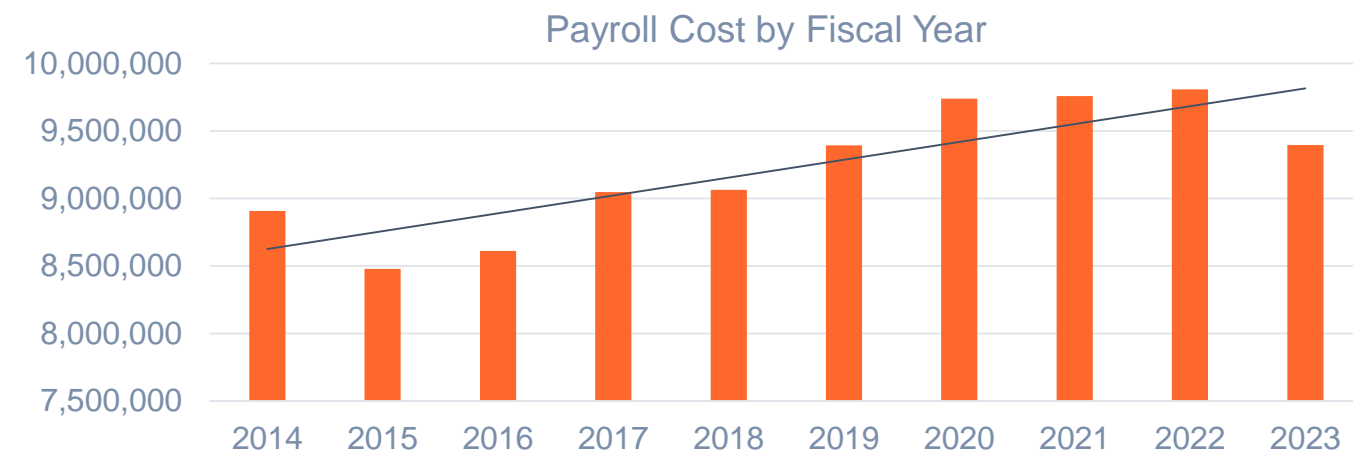


■ TECHNICAL SUPPORT: 19 positions / 3 vacancies



■ COMMUNICATIONS AND NETWORK: 22 positions / 5 vacancies

Department of Information Technology	FY 2022	FY 2023	Difference
Cost	\$9,807,908	\$9,394,073	(\$413,835)
Permanent Positions	152.5	153.0	0.5
Temporary Positions	0	0	0
Contract Positions	1.5	3	1.5
FTE Count	154	156	2



Information Technology

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

Vacant Positions as of 2/1/2022	26
---------------------------------	----

Disposition of funded vacancies:

To be filled before July 1, 2022	23
----------------------------------	----

To be filled in FY 2023	3
-------------------------	---

Number of vacant positions that may be abolished	0
--	---

Significant Software Projects

2022-2023



Driver License
Online Duplicates
Digital/Mobile ID



Motor Vehicle Registration
« DOORS » Dealer Online Registration



Migration of Mainframe Z
Apps to Linux



Parks and Recreation
Hanauma Bay



HNL Pay
Centralized Payments
Payment Portal
Point of Sale



HNL.info Mobile
App



Asset Manager
(AM2)



Lōkahi
Unified Operations



HNL 311 /
Constituent
Relationship
Management



ERP Upgrade
• Transient
Accommodation Tax
• Storm Water Utility
• Robotic invoice
processing

DIT Revenue

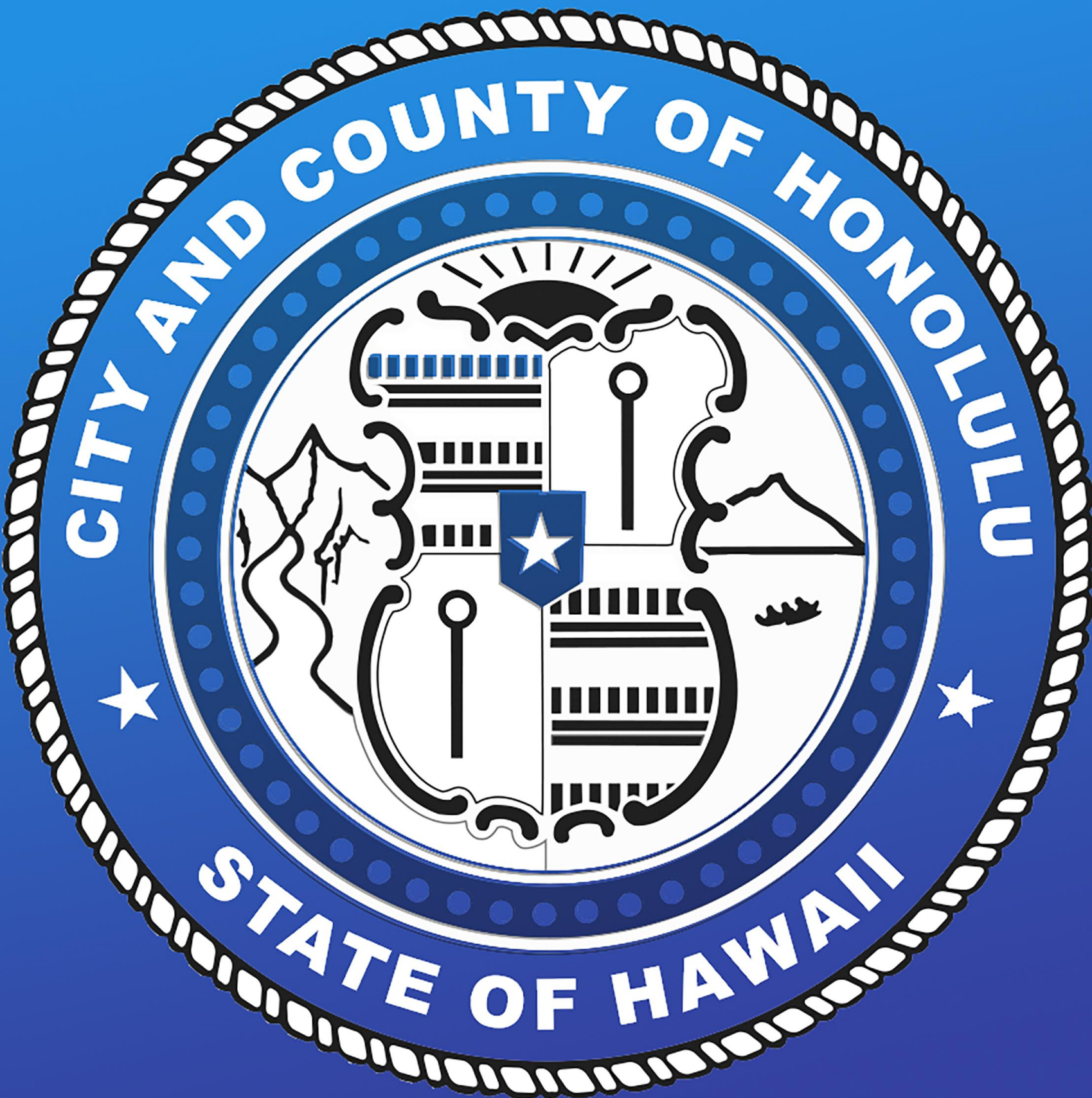
Fee	Purpose	Rationale/Cost Element	FY2022 Revenue	FY2023 Revenue
Duplication – Master Tapes	Charges for preauthorized data transmitted to requestors	Fee includes recovery costs for supplies, labor and computer time	\$12,500	\$12,000
State Billing	Charges for online transactions	Computer equipment costs, utility costs, labor costs	\$600,000	\$600,000
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	\$400,000	\$400,000
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	\$185,000	\$180,000
Wireless Enhanced 911	Charges for costs associated with the E911 system	Expenditures reimbursable by the E911 board	\$1,300,000	\$1,366,300
State Grants	Charges for Salary	Salary cost for budgeted ITST position	\$66,000	\$64,000
Total Estimated Revenue			\$2,565,000	\$2,623,800

CIP Budget

FY2023 CIP Projects

2002080 Telecommunications Facilities Upgrade (FY23 CIP)

Phase	Amount
Planning	\$ 65,000
Design	\$ 235,000
Construction	\$ 930,000
Total for FY23	\$ 1,230,000



Department of Information Technology



(808) 768-7684



dit@honolulu.gov



www.honolulu.gov/it