



*As Good as IT Gets*

# Department of Information Technology

FY 2023-2024  
Budget Presentation

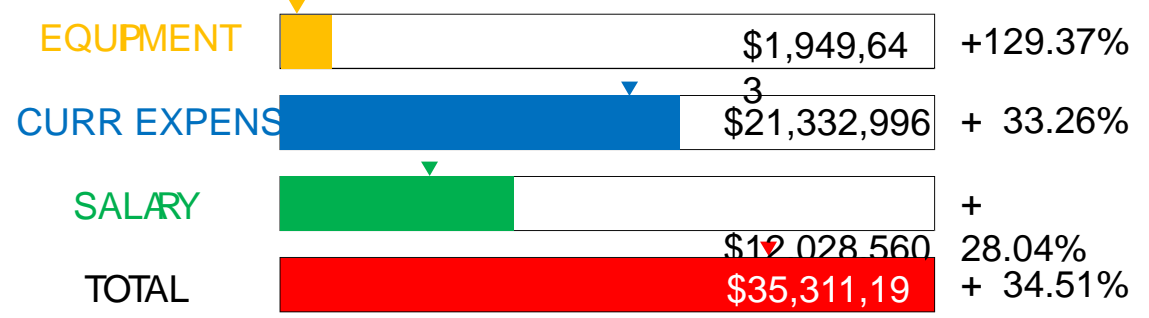
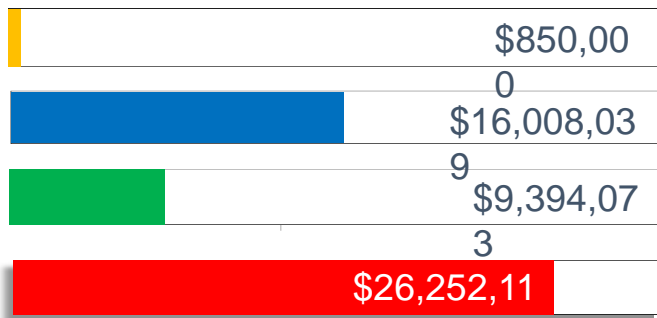
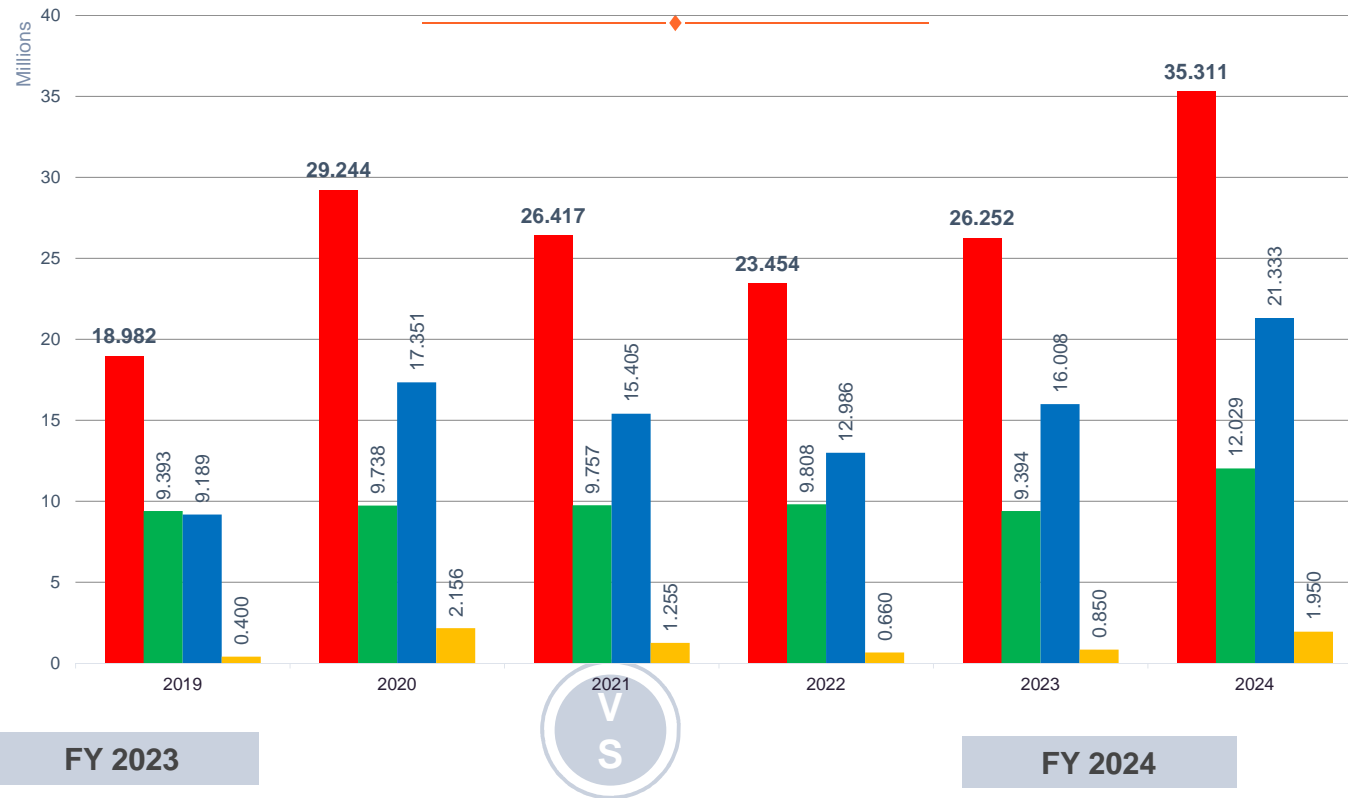
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Operating Budget  
CIP Budget

DEPT. COM. 167  
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# DIT Operating Budget Comparison

FY2019 THROUGH FY2024



# DIT Operating Budget Comparison

Variances from FY23

## Salaries

**\$2,634,487**

**28.0%**

- Salaries reflect only a partial portion of vacant position funds going to PVP (10%) vs 100% in past years.
- In addition payraises for the Collective Bargaining and Excluded Managers are reflected this year
- Along with additional costs for shortage differentials in our Application Division and
- Additional headcount - one additional Database Analyst position; along with additional positions in the CSR Branch (4 permanent, 2 contract)..

## Current Expenses

**\$5,324,957**

**33.3%**

- Increased costs are due primarily to the Mainframe as a Service and Storage as a Service contracts being transferred into our Operating Budget as continuing expenditures. Initial contract was purchased using SLFRF funds.
- Increased costs for annual maintenance of software
- The industry trend is toward recurring service charges and away from purchased equipment, software and services.

## Equipment

**\$1,099,643**

**129.4%**

- Increased costs are due to the purchases of high capacity private cloud and database servers, and increased back up storage.
- This also includes new Gateways, Switches, and MPLS to allow the City to refresh outdated network equipment allowing for more efficient data traffic through the City's network, while also increasing security protocols that are built into the newer equipment.

# FY24 Budget Issues

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## APPLICATIONS DIVISION – (1) Full-time Permanent

\$ 60,912\*

(1) Data Processing Systems Analyst II

Functions as a Database Analyst.

## ERP/CSR DIVISION – (4) Full-time Permanent and (2) Full-time Contract

\$337,320\*

(2) Data Processing Systems Analyst I

(1) Data Processing Systems Analyst III

(1) Computer Programmer II ,and

(2) Contract – Computer Programmer II

Functions as Computer Service Representatives (CSRs) who support various City Agencies with IT needs, with IT needs, assessments, troubleshooting, and installation.

\*Cost for positions only.

NOTE: Budget Issue Report shows additional costs for fringe benefit

# Information Technology

## General/Highway/Subsidized Funded Vacancies

Vacant Positions as of 2/1/2023 18

### Disposition of funded vacancies:

To be filled before July 1, 2023 13\*

To be filled in FY 2024 5

Number of vacant positions that may be abolished 0\*\*

\*NOTE: By end of the month, we are looking to fill 7 of the 18 vacant positions. As of 3/6/23 – We’ve filled (3) positions: IS202-DPSA II, IS144 – DPSA IV, and IS221 – CP II. By end of the week we should have selection recommendations to fill an additional (4) positions: (IS225 and IS246 – ITST II, IS207 – SD II, and IS1662 - Clerk Typist)

\*\*NOTE: Two part-time DPSA III positions (IS01A and IS01B) were abolished in FY23 to convert them into one Full-time SD III

# INFORMATION TECHNOLOGY

## Special and Grant Funded Positions

Vacant Positions as of 2/1/2023	1*
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Disposition of funded vacancies:

To be filled before July 1, 2023	0
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To be filled in FY 2024	0
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Number of vacant positions that may be abolished	0
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\* Position is Fed Funded through DCS. Each year DIT works with DCS in determining the scope and level of work required and uses the funding towards an applicable contract hire.

# DIT Revenue

Fee	Purpose	Rationale/Cost Element	FY2023 Revenue	FY2024 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	\$180,000	\$180,000
Wireless Enhanced 911	Charges for costs associated with the E911 system	Expenditures reimbursable by the E911 board	\$1,366,300	\$1,342,700
State Grants	Charges for Salary	Salary cost for budgeted ITST position	\$64,000	\$0
Total Estimated Revenue			\$2,688,300	\$2,536,200

# CIP Budget

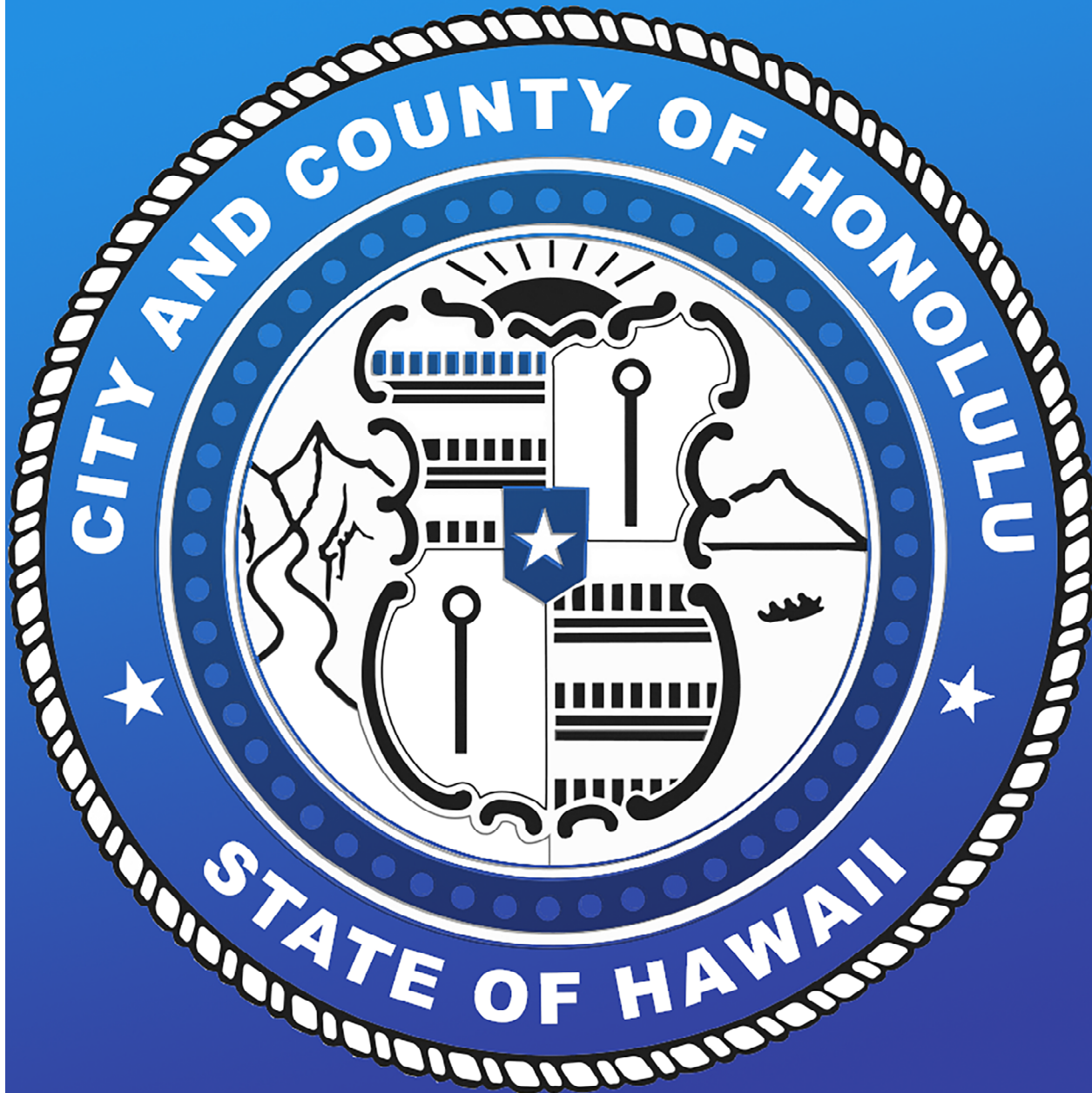
FY2024 CIP Projects

## 2002080 Telecommunications Facilities Upgrade (FY24 CIP)

Phase	Amount
Design	\$ 60,000
Construction	\$ 6,500,000
Inspection	\$ 10,000
Equipment	\$ 10,000
<b>Total for FY24</b>	<b>\$ 6,580,000</b>

(Public Safety Radio towers and equipment facilities)





## Department of Information Technology

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(808) 768-7684



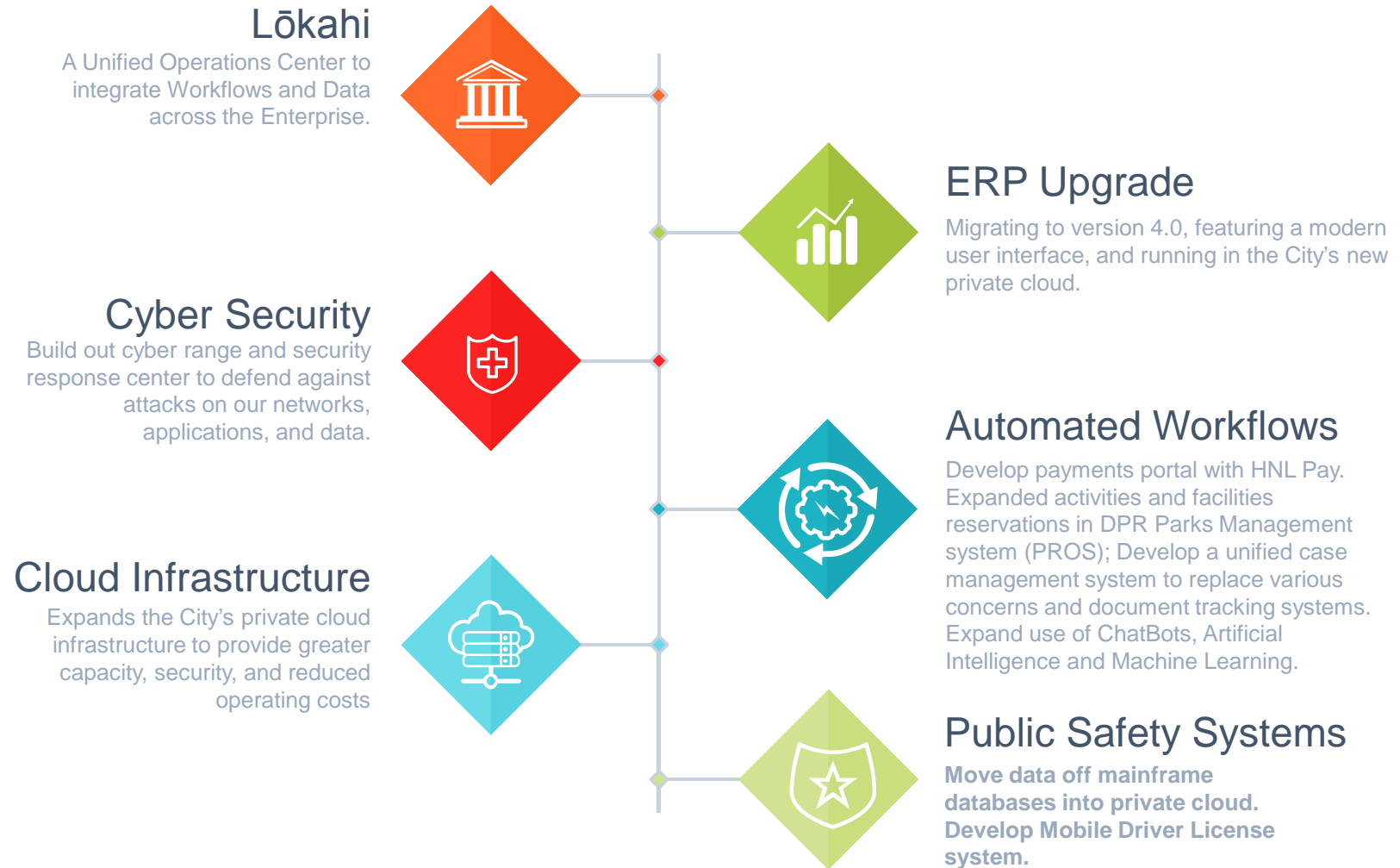
[dit@honolulu.gov](mailto:dit@honolulu.gov)



[www.honolulu.gov/it](http://www.honolulu.gov/it)

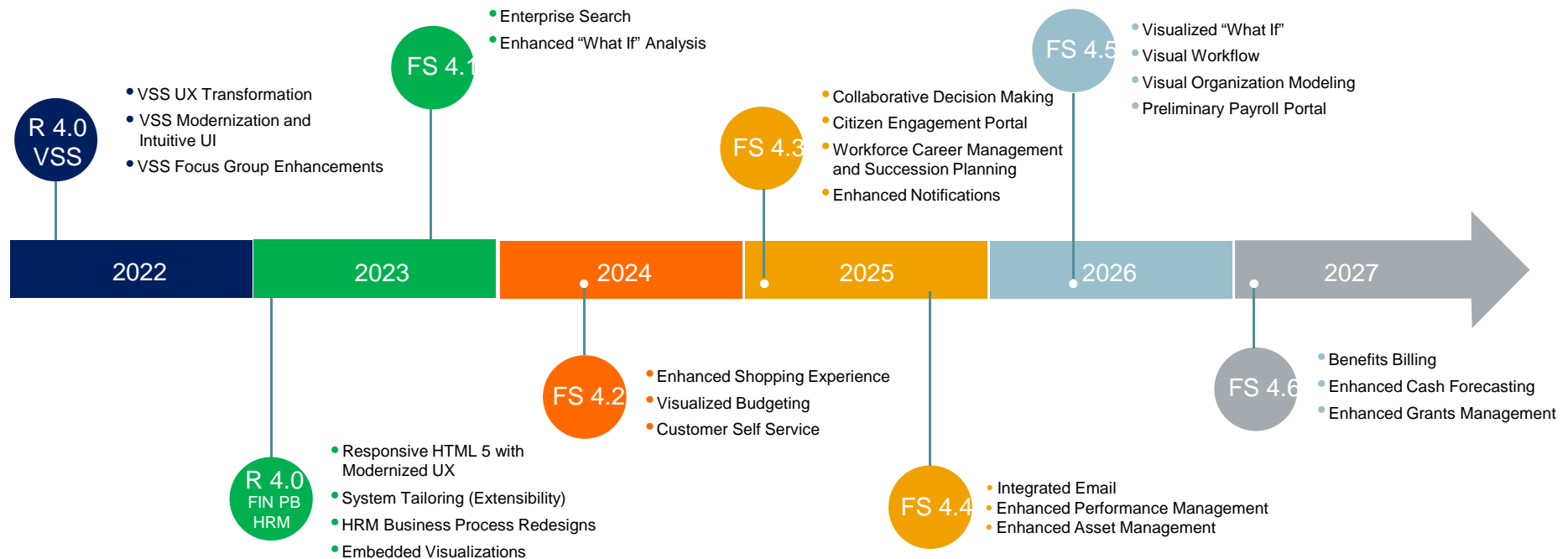
# DIT Priorities For FY 2024

Transforming Government through Technology



# C2HERPS Upgrade

Bringing the City's Enterprise Resource Planning platform into the 21<sup>st</sup> Century



- New financial, budgeting, HonoluluU, and HR will feature visualizations, "what if" analysis, collaborative decision making
- Updated user interface
- Runs in City's private cloud
- Support model requires less City effort

# Salary and Position Data

As of 02/02/23



>7 year tenure



<7 year tenure



■ **ADMINISTRATION:** 8 positions / 1 vacancy



■ **APPLICATIONS:** 35 positions / 5 vacancies



■ **ERP/CSR:** 39 positions / 4 vacancies



■ **OPERATIONS:** 33 positions / 3 vacancies



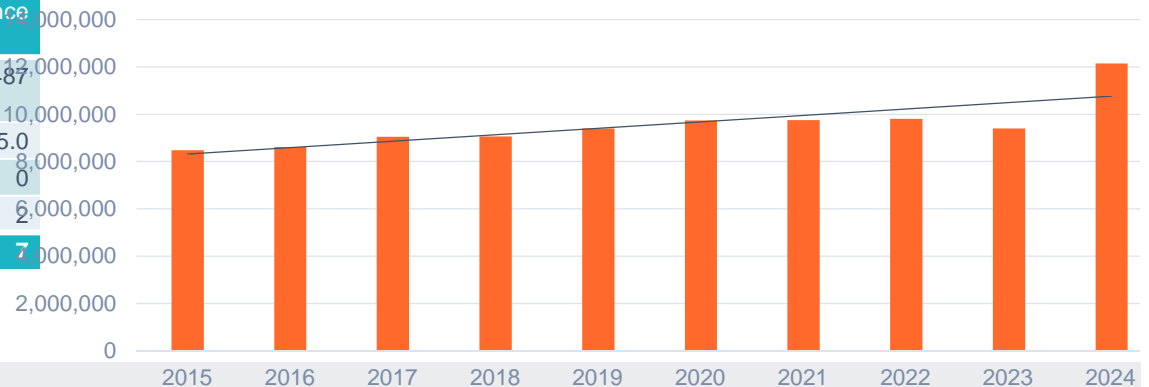
■ **TECHNICAL SUPPORT:** 19 positions / 2 vacancies



■ **COMMUNICATIONS AND NETWORK:** 22 positions / 6 vacancies

Payroll Cost by Fiscal Year

Department of Information Technology	FY 2023	FY 2024	Difference
Cost	\$9,394,073	\$12,028,560	\$2,634,487
Permanent Positions	153.0	158.0	5.0
Temporary Positions	0	0	0
Contract Positions	3	5	2
FTE Count	156	163	7



# Significant Software Projects

2023-2024



**Migration of Mainframe**  
Z Apps to Linux



Driver License  
Online Duplicates  
Digital/Mobile ID



Motor Vehicle Registration  
« DOORS » Dealer Online Registration



**HNL Pay**  
Centralized Payments  
Payment Portal  
Point of Sale



Parks and Recreation  
Hanauma Bay, Camping



Asset Manager  
(AM2)



HNL.info Mobile  
App



**ERP 4.x Upgrade**

- Transient Accomodation Tax
- Storm Water Utility
- Robotic invoice processing



Lōkahi  
Unified Operations



HNL 311 /  
Constituent  
Relationship  
Management