



As Good as IT Gets

Department of Information Technology

FY 2025-2026
Budget Presentation

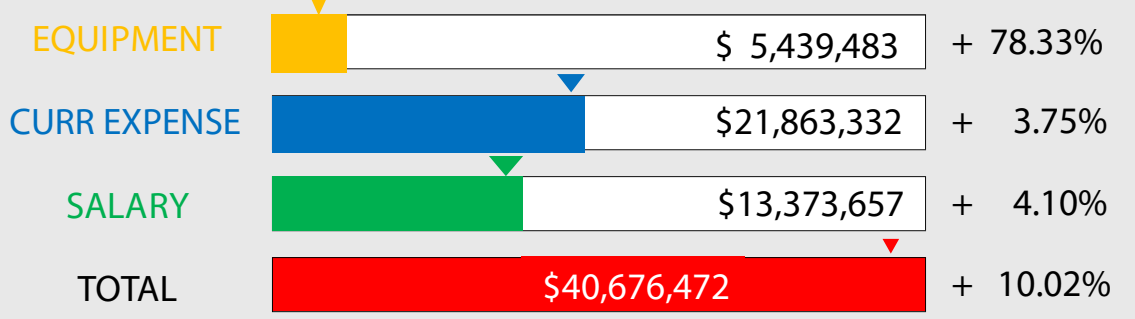
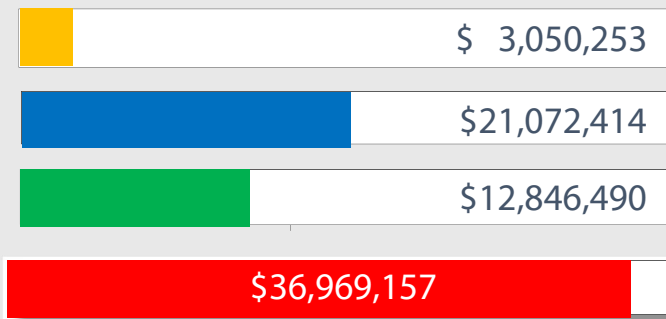
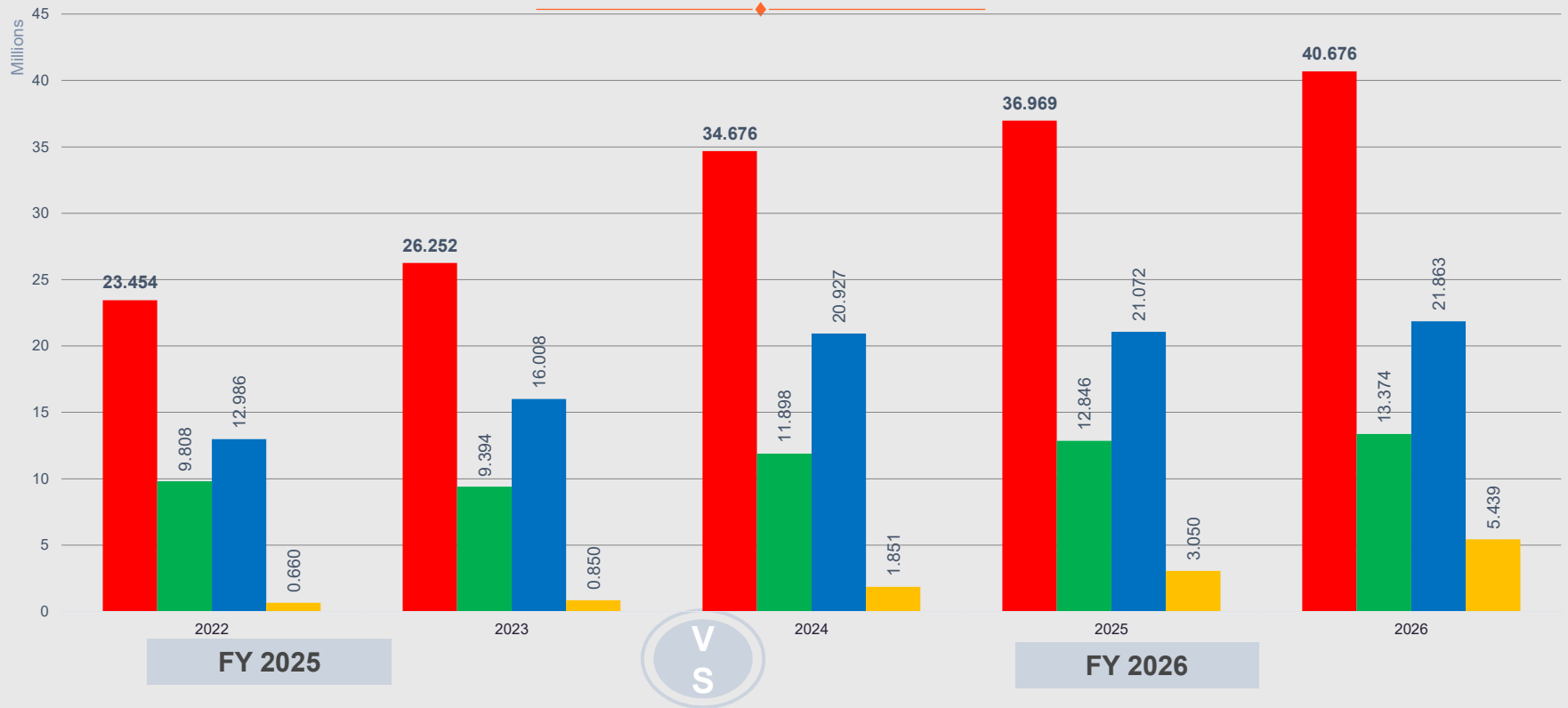
Operating Budget
CIP Budget



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DIT Operating Budget Comparison

FY2022 THROUGH FY2026



DIT Operating Budget Comparison

Variances from FY25

Overall budget increase of 10.02% from FY25

DIT's budgeting system projected a FY26 budget of \$40,676,472 or (10.02%) more than the actual submitted FY25 budget.

Salaries

\$ 527,167
4.10%

- 1 Chief Information Security Officer (CISO) position (EM-08) budgeted for creation in FY26 (Security Section).
- 2 Computer Programmer II positions budgeted for creation in FY26, and 2 contract Computer Programmer II positions budgeted for FY26 (CSR Branch)
- 1 Data Processing Systems Analyst I budgeted for creation in FY26 (CSR Branch).
- 2 Data Entry Operator Positions budgeted for creation in FY26 (Operations Division).

Current Expenses

\$ 790,918
3.75%

ADDITIONAL COSTS:

- Per Contract, ERP Functional Support cost increases in Year 7 of 10. (\$411K).
- Annual increases to maintenance of software (\$275K)
- Annual increases to maintenance of hardware (\$226K).

OFFSET BY:

- One-time cost in FY25 for Global Certificate Audit (not continued in FY26)
- Funding for training cut pending direction from new director.
- Funding for Mainframe Consultant Support cut with startup of Mainframe as a Service contract.

Equipment

\$2,389,230
78.33%

- Refresh of General Servers (\$825K)
- Refresh of Database Servers (\$250K)
- Increase Backup Storage (\$300K)
- Video Storage purchase (\$200K)
- MPLS WAN Replacement of 30 switches on 8 yr cycle (\$900K)

FY26 Budget Issues

OPERATIONS DIVISION

\$0*

(2) Data Entry Operator I – Conversion of Contract positions to Permanent.

TECHNICAL SUPPORT DIVISION

\$174,996

(1) Program Manager (EM08) – Working title: Chief Information Security Officer

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

\$216,056

(1) Data Processing Systems Analyst I \$ 58,296

(2) Computer Programmer II (CP II) \$107,880

(2) Contract – Computer Programmer II \$107,880

*No additional cost because we are converting (2) contract positions into the (2) Data Entry Operator I positions.

Information Technology

General/Highway/Subsidized Funded Vacancies

Vacant Positions as of 2/1/2025 19

Disposition of funded vacancies:

To be filled before July 1, 2025 18*

To be filled in FY 2026 1

Number of vacant positions that may be abolished 0**

By July 1, 2025 – We hope to have been able to fill 18 of the vacant positions.

(1) Personnel Clerk Position cannot be filled in FY25, due to the funding for the position being used to offset the creation of a new Administrative Specialist position.

We have no positions that are up for abolishment in FY26.

INFORMATION TECHNOLOGY

Special and Federal Grant Funded Positions

Vacant Positions as of 2/1/2025 0*

Disposition of funded vacancies:

To be filled before July 1, 2025 0

To be filled in FY 2026 0

Number of vacant positions that may be abolished 0

* One (1) Information Technology Support Technician II (ITST II) position is Federally Funded through DCS in unit 3745 (Support for Work Hawai'i). In FY25 DCS determined that they needed an Information Technology Support Technician (ITST) II position. Future funding has been verbally agreed to with DCS. Therefore, the position was hired as a permanent, full-time, civil service position in FY25. Current funding is at \$48,936, or \$76,188 with fringes included.

DIT Overtime

FY2025-2026

	<u>FY25</u>	<u>FY26</u>	<u>Var</u>
DIT	\$158,000	\$158,000	\$0
Administration	\$ 1,000	\$ 1,000	\$ 0
Applications	33,000	33,000	0
Operations	20,000	20,000	0
Technical Support	20,000	20,000	0
ERP/CSR	60,000	60,000	0
CNET	24,000	24,000	0
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	\$158,000	\$158,000	\$ 0

- All overtime in DIT is budgeted in the General Fund – OC: 1102.
- By agreement, overtime and other premium pay are initially paid to DIT employees in direct support of HFD and HESD via the General Fund, then reimbursed from those two departments.

DIT Revenue

Fee	Purpose	Rationale/Cost Element	FY2025 Revenue	FY2026 Revenue
State Billing	Charges for online transactions	Computer equipment costs, utility costs, labor costs	\$800,000	\$800,000
Federal Billing	Charges for online transactions	Computer equipment costs, utility costs, labor costs	500	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	\$205,000	\$205,000
Wireless Enhanced 911	Charges for costs associated with the E911 system	Expenditures reimbursable by the E911 board	\$1,349,600	\$1,887,100
State Grants	Charges for Salary	Salary cost for budgeted ITST position	\$86,391	\$84,358
Total Estimated Revenue			\$2,891,491	\$3,426,958

CIP Budget

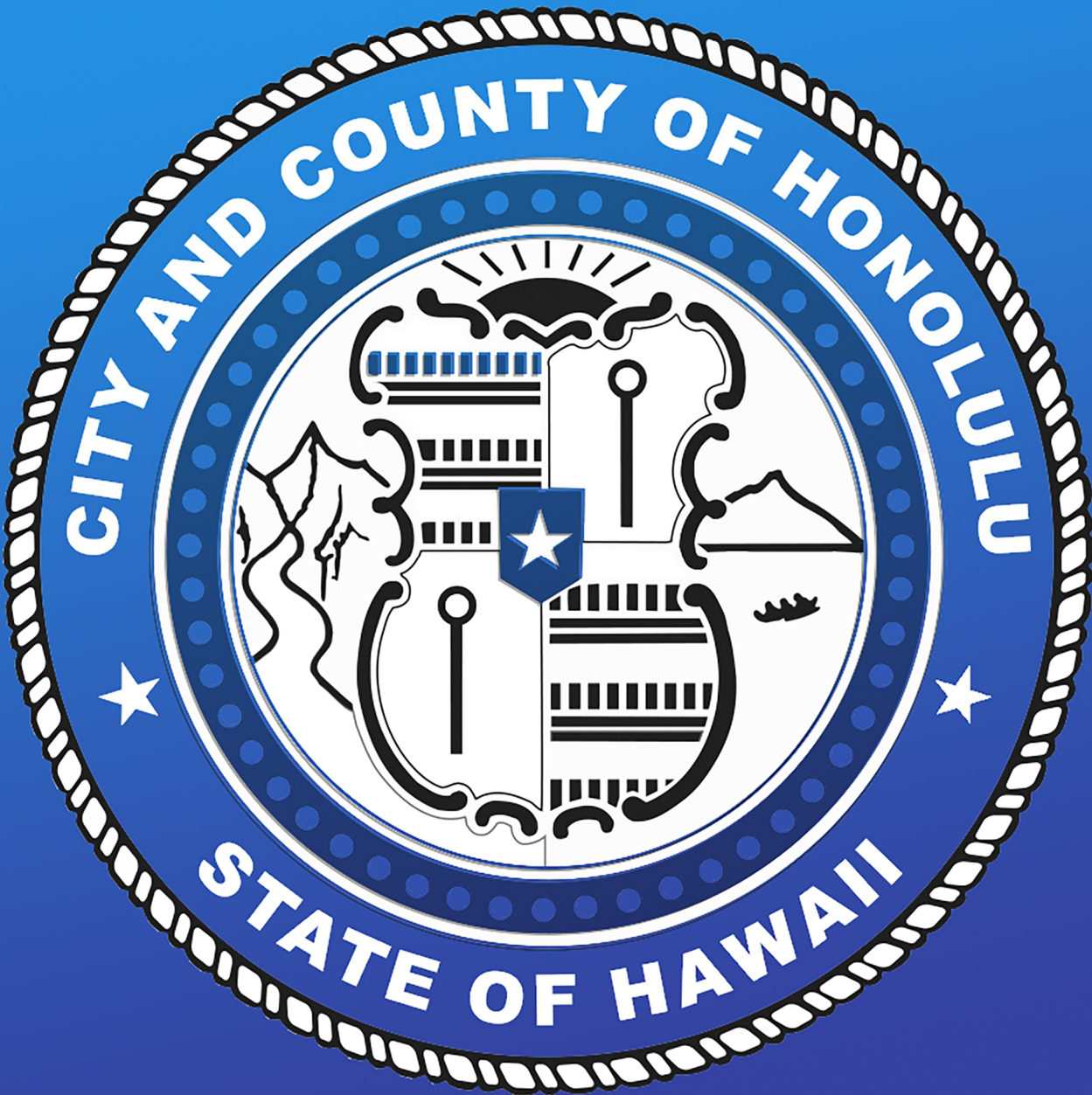
FY2026 CIP Projects

2002080 - Telecommunications Facilities Upgrade

Design, construct, and inspect sustainable and resilient telecommunication facilities improvements

Phase	Amount
Design	\$ 10, 000
Construction	\$ 5,000,000
Inspection	\$ 10,000
Equipment	\$ 0
Total for FY26	\$ 5,020,000


(Public Safety Radio towers and equipment facilities)



Department of Information Technology

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DIT Priorities For FY 2026

Transforming Government through Technology

Lōkahi

A Unified Operations Center to integrate Workflows and Data across the Enterprise. Increase GIS capability.



Cyber Security

Build out cyber range and security response center to defend against attacks on our networks, applications, and data. Hire Chief Information Security Officer.



Cloud Infrastructure

Expands the City's private cloud infrastructure to provide greater capacity, security, and reduced operating costs



ERP

Continue rollout of timekeeping to city departments. Enhance business intelligence through dashboards and analytics reporting. Expand the use of Robotic Process Automation.



Automated Workflows

Develop a payments portal with HNL Pay. Expand activities and facility reservations in the DPR Parks Management system (PROS). Develop a unified case management system to replace various concerns and document tracking systems. Expand use of Digital Signatures, ChatBots, Artificial Intelligence, and Machine Learning.



Public Safety Systems

Move drivers license and motor vehicle registration applications off of mainframe. Expand Mobile Driver License to support more platforms. Digital expansion of new registration for leased vehicles, dealership owner transfers, and new registration with electric vehicle plates.

