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As Good as IT Gets

Department of Information Technology

Fiscal Year 2027 Budget Briefing Presentation

FY 2026-2027
Budget Presentation

Operating Budget
CIP Budget



DEPT. COM. 186(26)
BUD

Department of Information Technology Summary of Changes FY26 and FY27 Operating Budget

	FY 2026 Appropriated	FY 2027 Budgeted	$ Change	% Change
FTE	175.00	177.00	2.00 FTE	+1.10
Salaries	$13,752,521	$14,619,584	$867,063	+6.30
Current Expenses	$22,433,332	$32,671,193	$10,237,861	+45.64
Equipment	$5,439,483	$4,768,870	-$670,613	-12.33
Total	**$41,625,336**	**$52,059,647**	**$10,434,311**	**+25.07**

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Department of Information Technology
FY 2027 Budget Issues

Activity	Character of Expenditure	Amount	Fund	Description
Administration **TOTAL = $12,896,870**	B – Current Expenses	$8,128,000	GN	• City-wide roll out of Microsoft 365 Software Licenses to all agencies – ($5.3 mil) • P25 Emergency Radio – Console Replacement. Which supports agencies such as HPD, ESD, and HFD – ($2.4 mil) • Surveillance Camera Upgrades – ($400,000)
	C - Equipment	$4,768,870	GN	• Miscellaneous Data Processing ($1,955,000) • Miscellaneous Communication Equipment ($2,7963,870) • Replace 20K BTU A/C Unit at Kapolei Data Center ($20,000)

Department of Information Technology
FY 2027 Budget Issues (cont.)

Activity	Character of Expenditure	Amount	Fund	Description
Technical Support **TOTAL = $66,324**	A – Salaries	$66,324	GN	1.0 FTE in Security Section to assist with City's transition to Microsoft 365 and Azure security requirements to prevent cyber attacks on the City.

Department of Information Technology
FY 2027 Budget Issues (cont.)

Activity	Character of Expenditure	Amount	Fund	Description
Enterprise Resource Planning/ Computer Service Representative **TOTAL = $504,676**	A – Salaries	$254,676	GN	3.0 FTE's in CSR branch critical to meet the growing demands of IT-related support for the departments 1.0 FTE in ERP branch
	B – Current Expenses	$250,000	GN	DocuSign for the City Software Licensing Annually

Department of Information Technology
FY 2027 Vacancies

Vacancies	
Vacant* as of 2/1/2026:	17
Less positions filled from 2/1 to date:	0
Plus positions vacated from 2/1 to date:	0
Total vacancies as of 03/01/2026:	17
** Excludes deactivated positions*	
To be filled by June 30, 2026:	13
To be filled in FY 2027:	4
Will not be filled (not funded):	0

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Department of Information Technology
FY 2027 Department Overtime

Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
F110 – General Fund (GN)	5,320	$140,000	1,000	$31,038
TOTAL	**5,320**	**$140,000**	**1,000**	**$31,038**

Department of Information Technology
FY 2027 Overtime by Activity

F110 – General Fund (GN)				
Activity	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
Administration	20	$1,000	n/a	$0
Applications	1300	$33,000	40	$2,000
Operations	700	$20,000	1000	$28,000

Department of Information Technology
FY 2027 Overtime by Activity (cont.)

F110 – General Fund (GN)				
Activity	**Non-Holiday OT (1102)**		**Holiday OT (1107)**	
	Est. Hrs.	**Budget**	**Est. Hrs.**	**Budget**
Technical Support	700	$20,000	n/a	$0
Enterprise Resource Planning/ Computer Service Representative	1100	$30,000	n/a	$0
Communications and Network	1500	$36,000	20	$1,038
TOTAL	**5,320**	**$140,000**	**1060**	**$31,038**

Department of Information Technology
FY 2027 Revenue Estimates

Source of Receipts	FY 2026 Estimated	FY 2027 Estimated	$ Change	% Change
State Billing	$800,000	$800,000	$0	0
Federal Billing	$500	$500	$0	0
County Billing	$500,000	$500,000	$0	0
Rental for Use of Land/Easement Grants	$190,000	$190,000	$0	0
Wireless Enhanced 911	$1,887,100	$1,402,700	($484,400)	(25.67%)
Total Estimated Revenue	**$3,377,600**	**$2,893,200**	**($484,400)**	**(25.67%)**

Department of Information Technology
FY 2027 Federal Funds by Department and Activity

Activity - Operations				
Fund	**FTE**	**Salaries**	**Current Expenses**	**Total**
F390 – Federal Grants Fund (FG)	P	$52,656	$29,268	$81,924
TOTAL				**$81,924**

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Department of Information Technology
FY 2027 Capital Budget

Project Number	Project	Work Phase		Source of Funds	
2002080	Telecommunications Facilities Upgrade	Plan		GI	$10,000
		Design		GI	$85,000
		Construction		GI	$5,400,000
		Inspection		GI	$20,000
		Equipment		GI	0
				TOTAL	**$5,515,000**

Plan, design, construct, and inspect sustainable and resilient telecommunication facilities improvements

(Public Safety Radio Towers and Equipment Facilities)
Kapolei Police Station Tower and Grounding
Mokuleia-Pahole Microwave Tower Improvements

DIT’s Data Center – Fasi Municipal Building



Mahalo