As Good as IT Gets

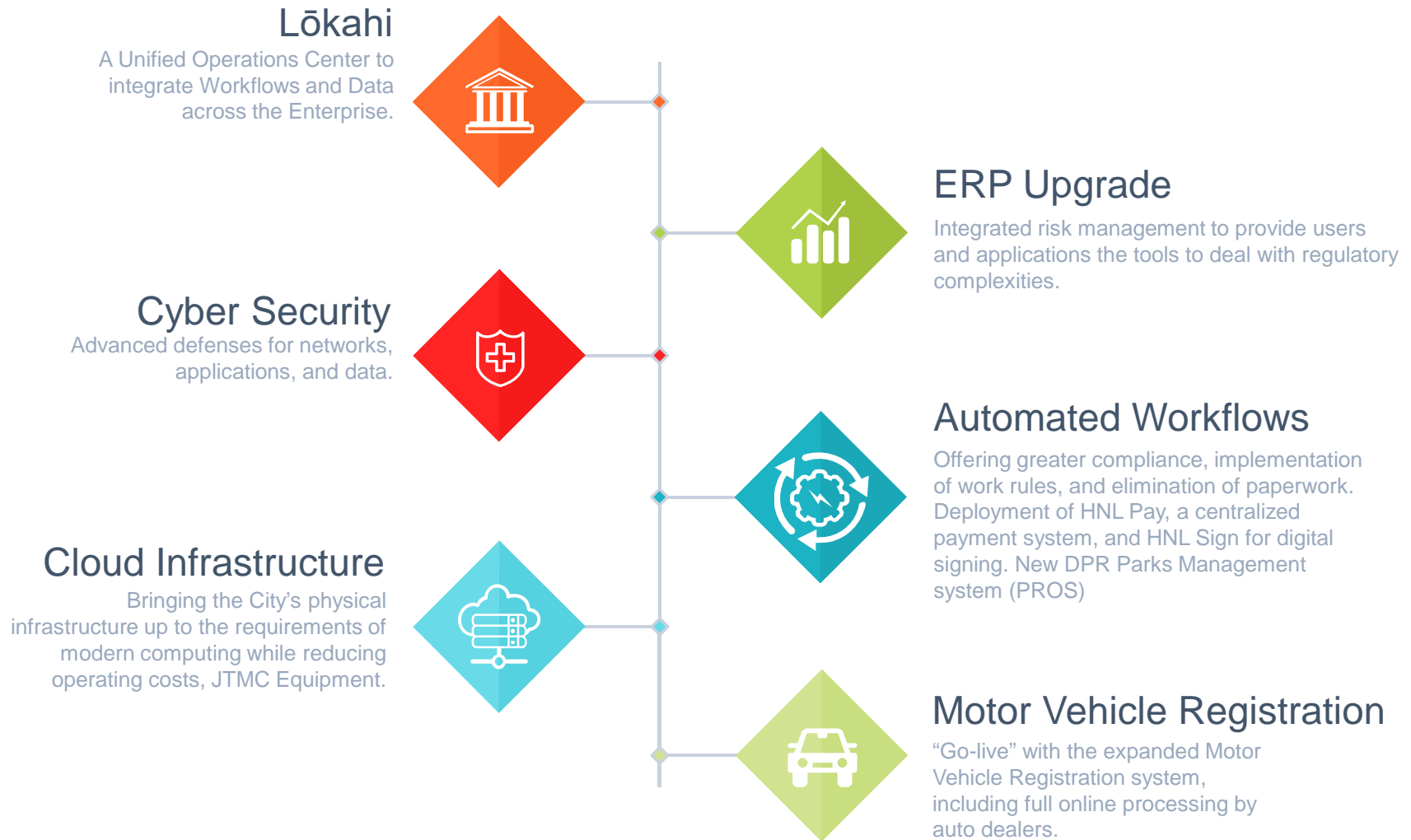# Department of Information Technology

FY 2020-2021
Budget Presentation

Operating Budget
CIP Budget

DEPT. COM. 173
BUDGET

# DIT Priorities For FY 2021
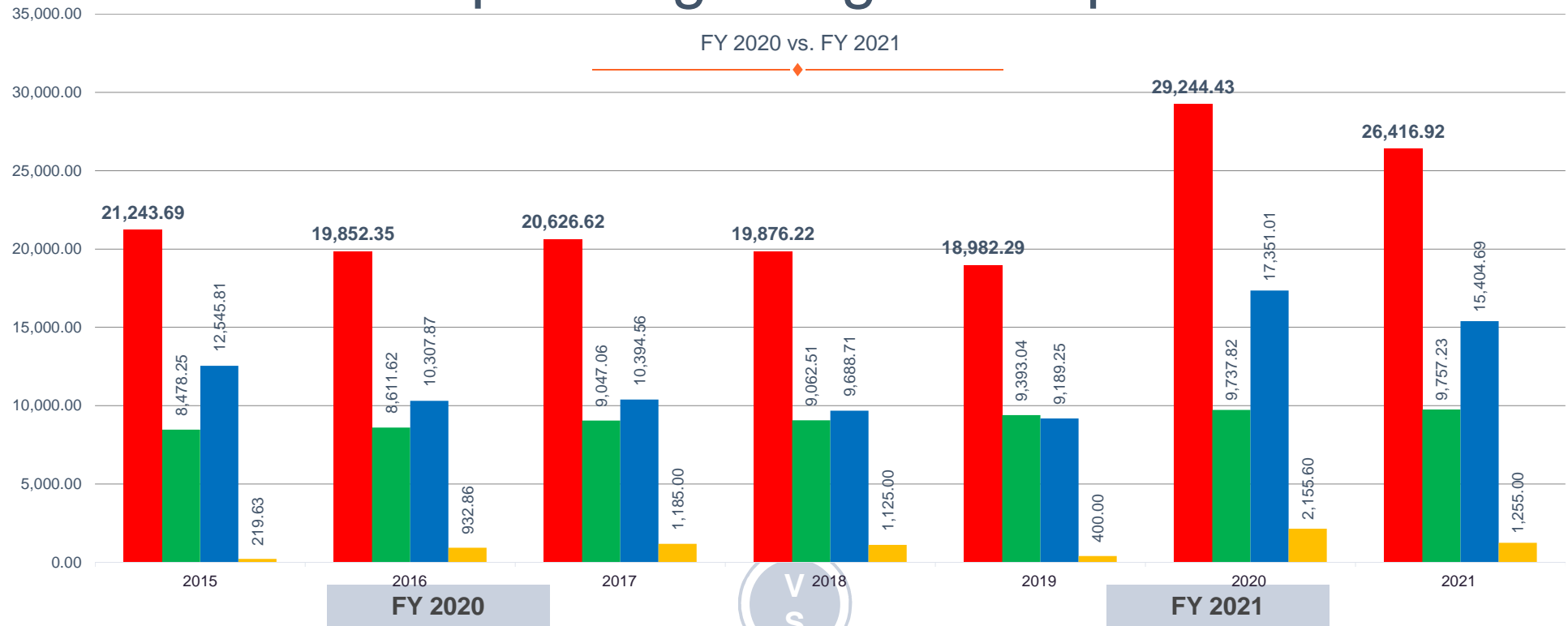
Transforming Government through Technology

Lōkahi
A Unified Operations Center to integrate Workflows and Data across the Enterprise.

ERP Upgrade
Integrated risk management to provide users and applications the tools to deal with regulatory complexities.

Cyber Security
Advanced defenses for networks, applications, and data.

Automated Workflows
Offering greater compliance, implementation of work rules, and elimination of paperwork. Deployment of HNL Pay, a centralized payment system, and HNL Sign for digital signing. New DPR Parks Management system (PROS)

Cloud Infrastructure
Bringing the City's physical infrastructure up to the requirements of modern computing while reducing operating costs, JTMC Equipment.

Motor Vehicle Registration
"Go-live" with the expanded Motor Vehicle Registration system, including full online processing by auto dealers.

2020 City and County of Honolulu, Department of Information Technology.

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ERP Upgrade

Bringing the City's Enterprise Resource Planning platform into the 21st Century
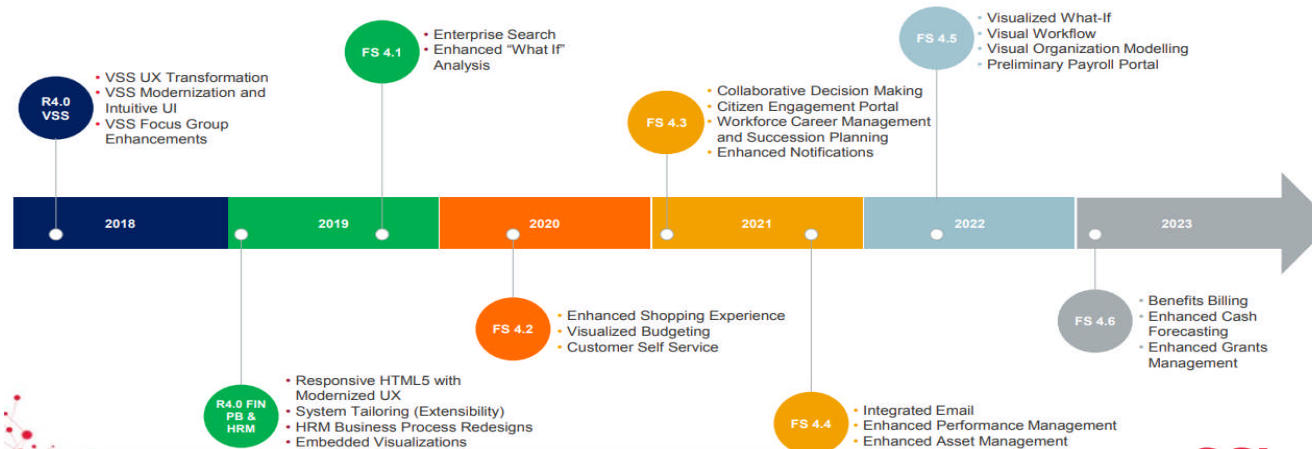
- New financial, budgeting, and HR will feature visualizations, "what if" analysis, collaborative decision making

- Support model requires less City effort

2020 City and County of Honolulu, Department of Information Technology.

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DIT Operating Budget Comparison

FY 2020 vs. FY 2021

Year	Red	Green (Salary)	Blue (Curr Expense)	Yellow (Equipment)
2015	21,243.69	8,478.25	12,545.81	219.63
2016	19,852.35	8,611.62	10,307.87	932.86
2017	20,626.62	9,047.06	10,394.56	1,185.00
2018	19,876.22	9,062.51	9,688.71	1,125.00
2019	18,982.29	9,393.04	9,189.25	400.00
2020	29,244.43	9,737.82	17,351.01	2,155.60
2021	26,416.92	9,757.23	15,404.69	1,255.00

FY 2020 vs **FY 2021**

FY 2020	Category	FY 2021
$9,737,824	SALARY	$9,757,229
$17,351,005	CURR EXPENSE	$15,404,690
$2,155,600	EQUIPMENT	$1,255,000
$29,244,429	TOTAL	$26,396,327

2020 City and County of Honolulu, Department of Information Technology.

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DIT Operating Budget Comparison

Variances from FY20

Salaries	Current Expenses	Equipment
$19,405	($1,946,315)	($900,600)
0.19%	(11.21%)	(41.78%)

- Salary increases due to the collective bargaining agreement offset by retirements of long time employees and hiring at lower levels.

- Reduction of $2m for ERP Upgrade to version 4.0 and Consultant Services vs FY20

- Reduction for one-time purchase of $876k for JTMC Network Equipment and $57k for new vehicle for Network in FY20

2020 City and County of Honolulu, Department of Information Technology.

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Salary and Position Data

As of 02/01/20

>6 year tenure

<6 year tenure

- ADMINISTRATION: 8 positions
- APPLICATIONS: 35 positions / 7 vacancies
- ERP/CSR: 39 positions / 3 vacancies
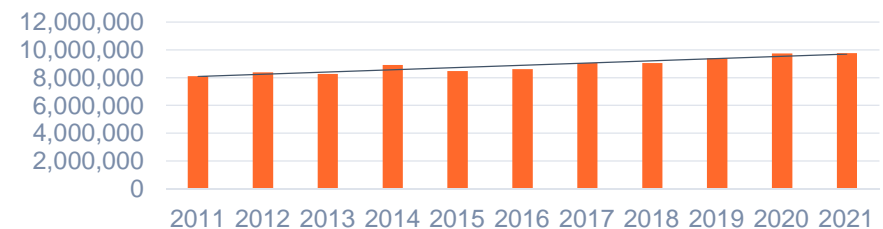- OPERATIONS: 31 positions / 6 vacancies
- TECHNICAL SUPPORT: 19 positions / 1 vacancies
- COMMUNICATIONS AND NETWORK: 22 positions / 4 vacancies

Department of Information Technology	FY 2020	FY 2021	Difference
Cost	$9,737,824	$9,757,229	$19,405
Permanent Positions	152	152.5	0.5
Temporary Positions	0	0	0
Contract Positions	2	1.5	(0.5)
FTE Count	154	154	0

Payroll Cost by Fiscal Year

2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021

2020 City and County of Honolulu, Department of Information Technology.

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Information Technology

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

Vacant Positions as of 2/1/2020   21

Disposition of funded vacancies:

To be filled before July 1, 2020   6

To be filled in FY 2021**   15

No. of vacant positions that may be abolished   0

*Funding in the Provision for Vacant Positions account has been reduced.

Significant Software Projects

2020-2021

Driver License Online Duplicates

Motor Vehicle Registration
Including Dealer Registration

Training and Testing

Parks and Recreation

Asset Management

Public Safety
First Responders, Licensing Systems, Mainframe Applications

Geographic Information Systems
2D and 3D Spatial, Public Realm projects, Policy

Service-Oriented Architecture
Internet, Intranet, Application Programming Interfaces

Enterprise
City-wide Applications, Finance, Human Resources, Payroll

P S G E

HNL.info Mobile App

DDC Projects

Lōkahi
Unified Operations

Time and Attendance

ERP Upgrade

DIT Revenue

Fee	Purpose	Rationale/Cost Element	FY2020 Revenue	FY2021 Revenue
Duplication – Master Tapes	Charges for preauthorized data transmitted to requestors	Fee includes recovery costs for supplies, labor and computer time	$13,000	$13,000
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	$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	$169,000	$169,000
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	$59,000	$58,848
		Total Estimated Revenue	$2,670,000	$2,592,348

2020 City and County of Honolulu, Department of Information Technology.

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CIP Budget

1998602 Procurement of Major Equipment (FY21 CIP)

Replacement Radio SUV	10 Yrs	1	$57,600	0717 – C&N Division

2020 City and County of Honolulu, Department of Information Technology.

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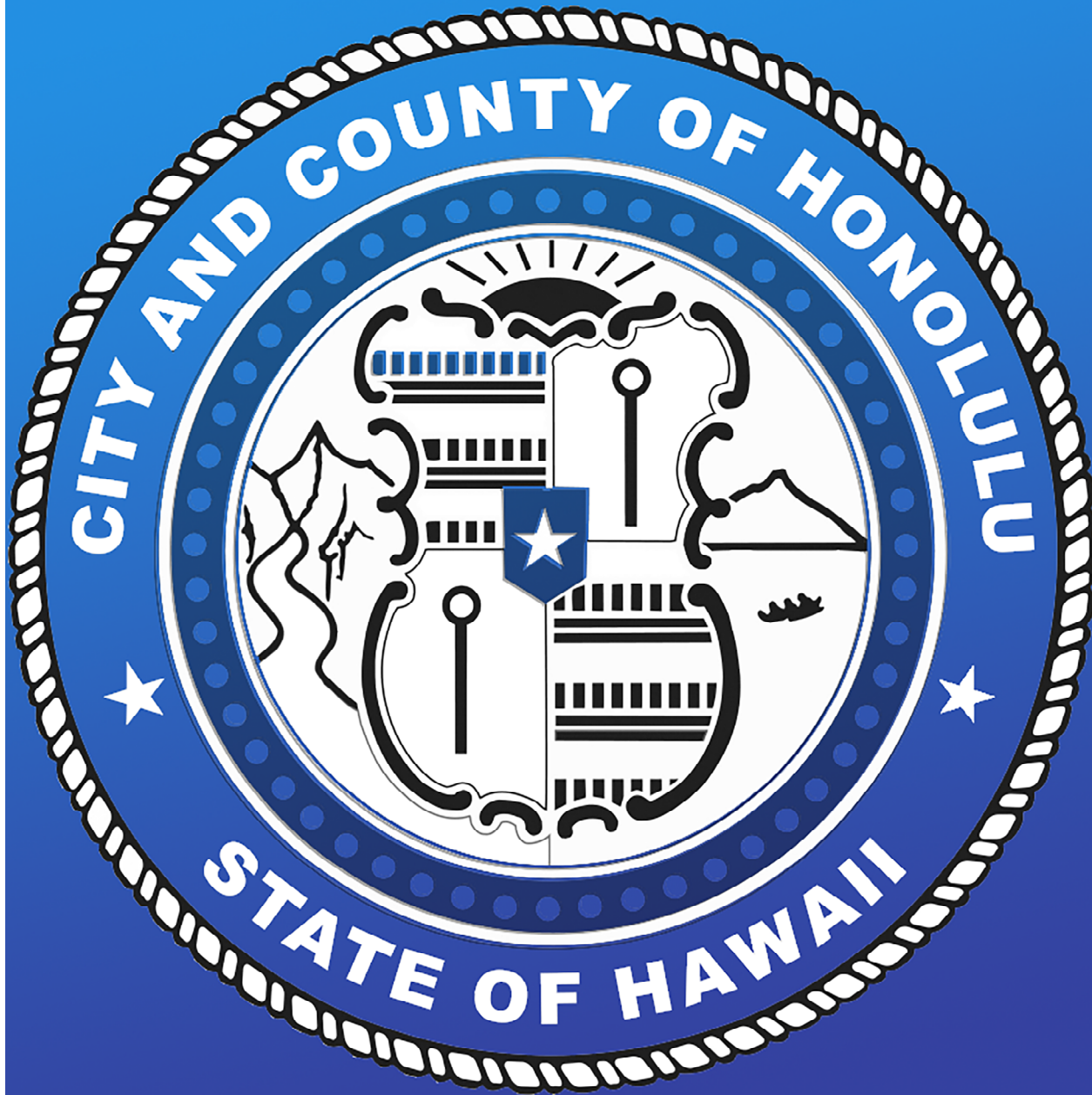
Department of Information Technology

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