



As Good as IT Gets

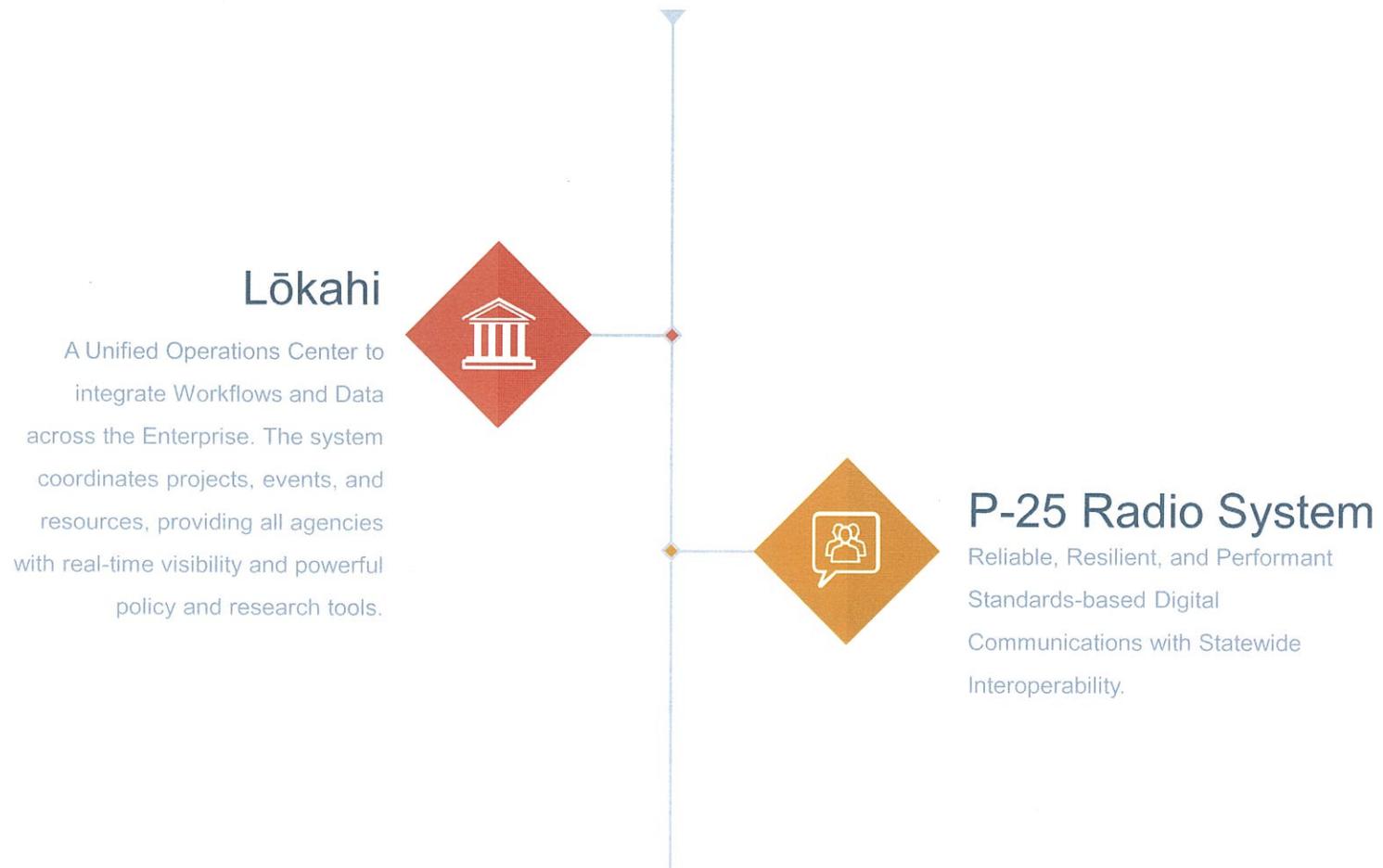
Department of Information Technology

FY 2018-2019
Budget Presentation

Operating Budget
CIP Budget

DIT Priorities

for Fiscal Year 2019



Cyber Security

Advanced defenses for networks, applications, and data.



Application Programming Interfaces

State-of-the art technology to deliver at-scale services to both internal and external users.



Time and Attendance

Offering greater compliance, implementation of work rules, and elimination of paperwork.



Governance, Risk, and Compliance

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



Data Center Refresh

Bringing the City's physical infrastructure up to the requirements of modern computing while reducing operating costs.



Motor Vehicle Registration

Begin parallel testing of the new Motor Vehicle Registration system and the half-century old legacy mainframe-based system.

Transforming Government through Technology

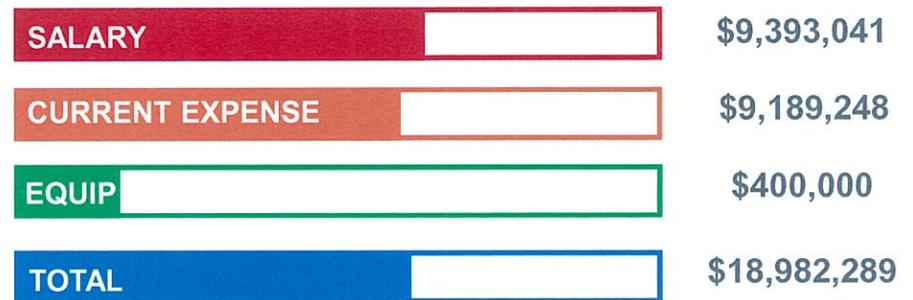
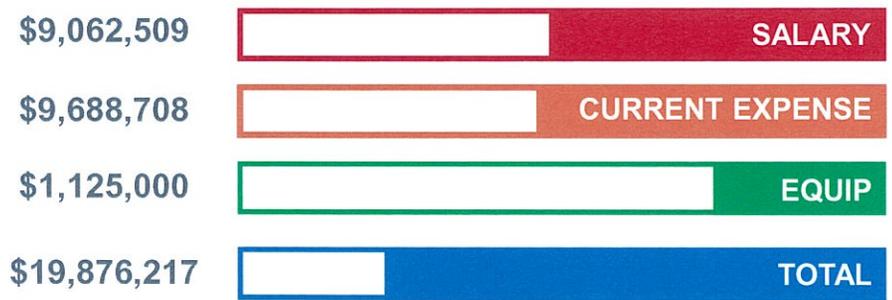
DIT Operating Budget Comparison

FY 2019



FY 2018

FY 2019



DIT Operating Budget Comparison

Variances from FY18



Salaries

Salaries increased due to the collective bargaining agreement. This was offset by attrition and adjustments for vacant positions.



Current Expenses

Termination of PC lease, IBM Hardware Maintenance, budget reduction for one-time purchase in FY18 for Advanced Endpoint Protection



Equipment

Termination of mainframe equipment lease

Salary and Position Data

FY 2019



- ADMINISTRATION: 8 positions



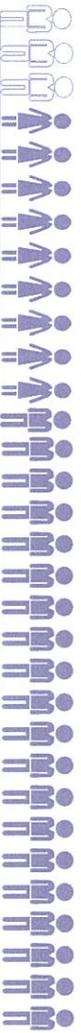
- APPLICATIONS: 35 positions / 6.5 vacancies



- ERP/CSR: 39 positions / 3 vacancies



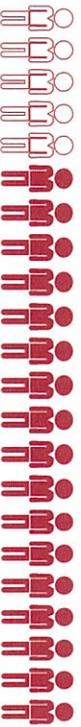
- OPERATIONS: 31 positions / 3 vacancies



- TECHNICAL SUPPORT: 19 positions / 3 vacancies

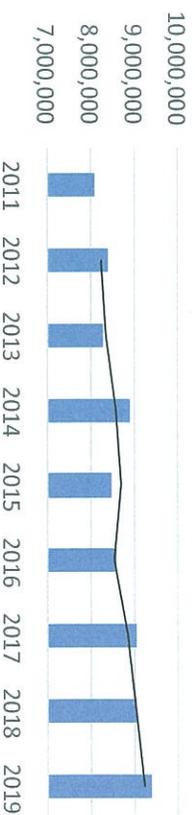


- COMMUNICATIONS AND NETWORK: 22 positions / 5 vacancies



Department of Information Technology	FY 2018	FY 2019	Difference
Cost	\$9,062,509	\$9,393,041	\$330,532
Permanent Positions	152	152	0
Temporary Positions	0	0	0
Contract Positions	2	2	0
FTE Count	152	154	0

Payroll Cost by Fiscal Year



Department of Information Technology General/Highway/Subsidized Vacancies (Budgeted in Provision for Vacant Positions)



Vacancy Summary FY2019

Vacant Positions
as of 2/1/2018 **19.5**

Disposition of Funded Vacancies
To be filled before July 1, 2018 **11.5**
To be filled in FY 2019*[^] **8.0**

** Funding in the Provision for Vacant Positions account has been reduced.
[^] Five (5) positions are pending Department Reorganizational Approval

Significant Software Projects for 2018-2019



Driver License
Online Duplicates



Motor Vehicle Registration
Including Dealer Registration



Training and Testing



Parks and Recreation



Governance, Compliance
and Risk



HNL.info Mobile
App



DDC Projects



Lōkahi
Unified Operations



Time and
Attendance



ERP Benefits

DIT Revenue

Fee	Purpose	Rationale/Cost Element	FY2018 Revenue	FY2019 Revenue
State Billing	Charges for online transactions	Computer equipment costs, utility costs, labor costs	\$730,000	\$730,000
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	\$760,000	\$400,000
Telecom Leases/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	\$130,000	\$130,000
Duplication of Master Data	Charges for preauthorized data transmitted to requestors	Fee includes recovery costs for supplies, labor and computer time	\$13,000	\$13,000
Total Estimated Revenue			\$1,633,500	\$1,273,500

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HS1 Telecom Leases/Easement Grants function has been transferred to BFS-Purchasing.
Hamasu, Stewart, 3/14/2018

CIP Budget

FY2019 CIP Projects

▶ **2002080**

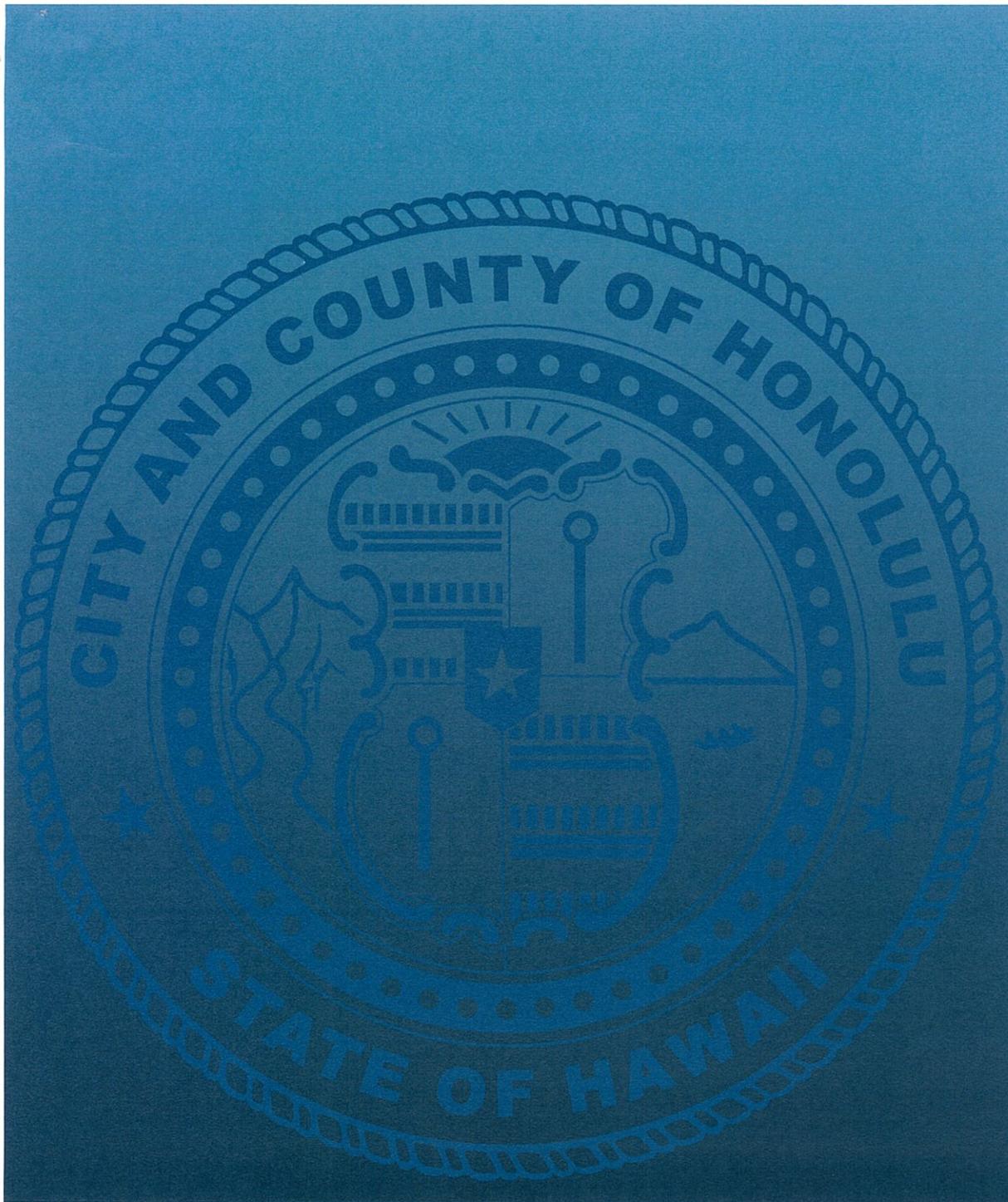
Telecommunications Facilities Upgrade
(Public Safety Radio Towers and Antennas)

\$ 20,000	Land
0	Planning
100,000	Design
700,000	Construction
110,000	Inspection
1,150,000	Equipment
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\$ 2,080,000	Budgeted in FY19

▶ **2009034**

Microwave Spur Equipment and
Facilities Upgrade

\$ 5,000	Planning
5,000	Design
1,475,000	Construction
145,000	Inspection
10,000	Equipment
<hr/>	
\$ 1,640,000	Budgeted in FY19



Department of Information Technology



808 768-7684



dit@honolulu.gov



www.honolulu.gov/it

