

CHAPTER 14

Department of
Information
Technology

Chapter 14 Department of Information Technology

The Department of Information Technology (DIT) plans, directs, and coordinates the city's information technology program. It sets and enforces citywide technology and data security standards and policies. The department also maintains and manages the city computer network and data processing operations 24-hours per day, 7-days a week. Its mission is to provide information technology products, services, guidance, and direction to city agencies so that the public is served in a cost-effective and efficient manner; and to maintain and secure the city's communications network.

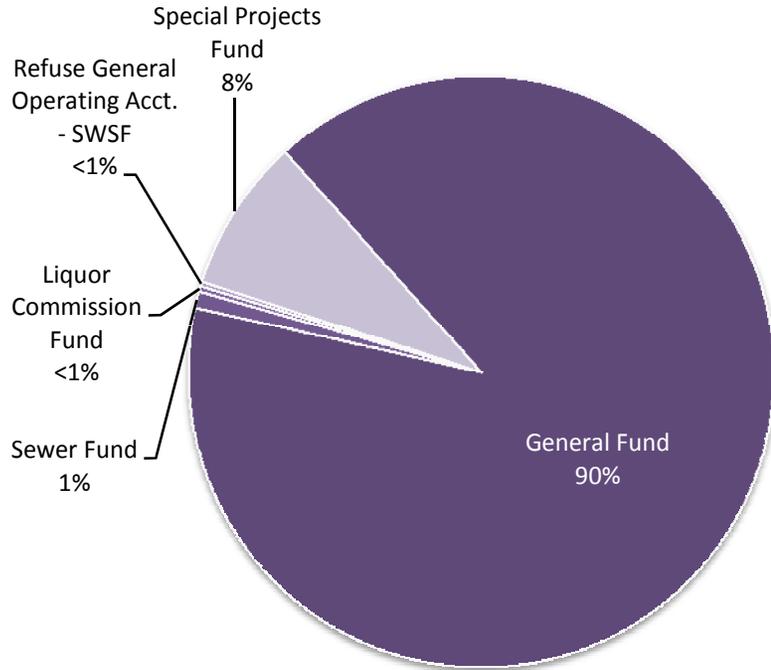
The department's goals are to:

- Apply technology to serve the public good; operate and maintain a cost-effective and efficient computer and communications network and facility; optimize the use of technological resources and expertise to meet the needs of city employees and its citizens.
- Provide a strategic technological direction for the city, including applications, communications, infrastructure, standards, strategies and policies.
- Ensure that computer resources are secure from unauthorized access in an environment that promotes user innovation and self-sufficiency.
- Coordinate departmental technology acquisition and maintenance across all city agencies to ensure optimum return on investment.
- Deploy E-government, mobile and social media initiatives to further support and enhance services delivered to the citizens.
- Provide technological and programming support to all city agencies.
- Provide technological support for Homeland Security initiatives.
- Support the Mayor's Revised Directive of 2006 regarding information technology services for the city.
- Support Chapter 12 of the Revised Charter regarding the organization, powers, duties and functions of the Department of Information Technology.

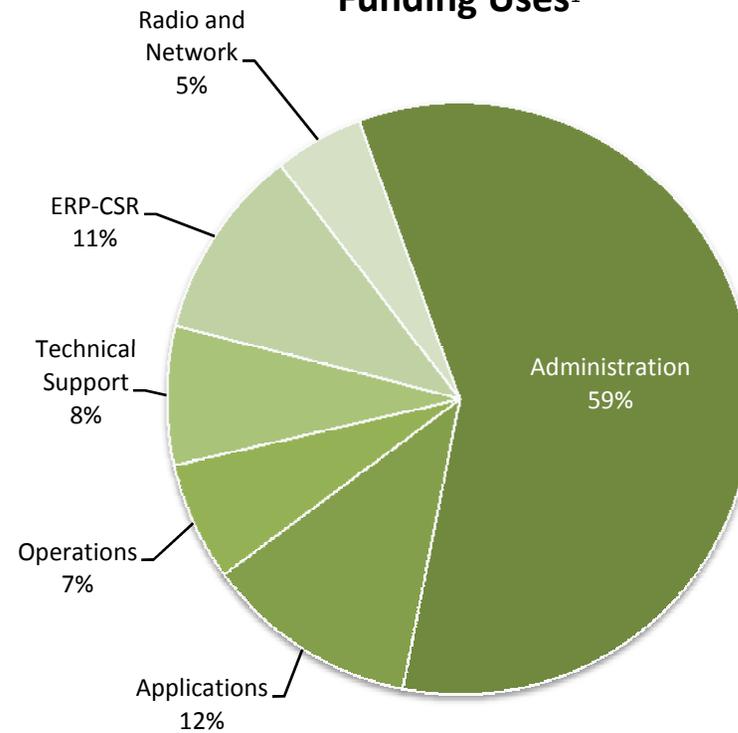
To provide information technology products, services, guidance, and direction for city agencies to serve the public in a cost-effective and efficient manner.

- Mission Statement

Funding Sources¹



Funding Uses¹



¹Percentages do not total to 100% due to rounding.

	Total Operating Expenditures (\$ million)	Administration (\$ million)	Revenues (\$ million)	Staffing			Overtime Expenditures ³	
				Total Authorized FTE	Total Vacant FTE	Cost Per FTE ²	Total	Non-Holiday
FY 2009	\$20.1	\$12.1	\$3.7	153.0	25.0	\$131,361	\$254,577	\$224,288
FY 2010	\$18.4	\$10.5	\$3.0	153.0	25.5	\$120,553	\$209,575	\$183,393
FY 2011	\$18.2	\$10.9	\$2.9	152.0	27.5	\$119,535	\$206,176	\$168,163
FY 2012	\$19.8	\$12.1	\$3.2	152.0	30.5	\$130,052	\$184,132	\$160,619
FY 2013	\$17.2	\$10.1	\$3.7	144.5	26.0	\$118,857	\$235,723	\$208,443
Change over last year	-13%	-17%	16%	-5%	-15%	-9%	28%	30%
Change over last 5 years	-14%	-17%	0%	-6%	4%	-10%	-7%	-7%

Source: Executive Operating Program and Budget (FY 2011-FY 2015), Department of Budget and Fiscal Services, Full Time Equivalent (FTE) Department of Budget and Fiscal Services BRASS data (FY 2009-FY 2010), and Advantage Budget System (ABS) data (FY 2011-FY 2013). ²Cost per FTE = Operating Expenditures/Total Authorized FTE. ³Overtime pay is established by bargaining unit agreement, as applicable.

Applications

In FY 2013, DIT replaced its mainframe; expanded its fiber optic network; provided cameras to the Motor Vehicle, Licensing and Permits Division sites; rolled out its mobility security infrastructure; and replaced its laptops with tablets to strengthen its infrastructure and improve mobility and customer convenience.

FY 2013 total operating expenditures decreased 13% from \$19.8 million in FY 2012 to \$17.2 million. DIT noted that the decrease was primarily due to the decrease in the Special Projects Fund (Wireless Enhanced 911 and Sprint/Nextel 800 MHz Rebanding). FY 2013 revenues increased 16% from \$3.2 million in FY 2012 to \$3.7 million. According to DIT, this increase was due to additional revenue for online billing to the State and counties for State ID transactions. FY 2013 total and non-holiday overtime expenditures increased 28% and 30%, respectively from FY 2012. DIT explained that the increase was due to unplanned service increases for radio and server support, and federally mandated projects for Motor Vehicle and Driver's License Systems.

Applications – Enterprise Resource Planning – Customer Service Representative (ERP-CSR)

The Applications Division performs computer systems development, including feasibility studies, systems analysis and design, electronic data management, and computer programming. It also provides consulting services to end users and city administrators with strategic planning information resources in overall city operations.

Operating expenditures have decreased and for the most part exhibited a downward trend since FY 2009. Applications attributed this to a decrease in expenses for software maintenance and consulting services through consolidating applications and features with Web applications. The number of new, completed and outstanding requests for service (RFS) applications have significantly increased in FY 2013 from the prior year.

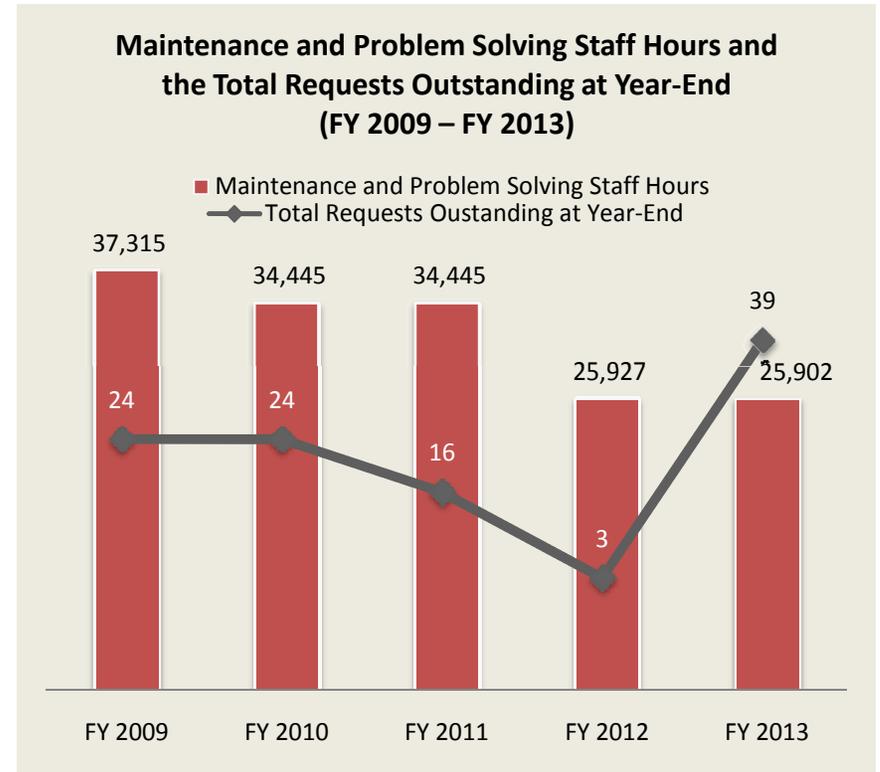
	Applications			
	Operating Expenditures (\$ million)	Total New Requests For Service	Total Completed Requests for Service	Total Requests Outstanding at End of Year
FY 2009	\$4.2	183	172	24
FY 2010	\$4.2	183	172	24
FY 2011	\$4.0	158	164	16
FY 2012	\$2.1	96	83	3
FY 2013	\$2.0	218	168	39
Change over last year	-5%	127%	102%	1200%
Change over last 5 years	-52%	19%	-2%	63%

Source: Executive Operating Program and Budget (FY 2011-FY 2015), Department of Budget and Fiscal Services, and Department of Information Technology

According to Applications, the increase in new RFS was due to technological advances, phone apps, and administration’s policy to provide data to the public. Completed requests increased due to filling of vacant positions. Applications also noted that the increase in outstanding RFS was due to the Eforms conversion to EForms 2.0, and requests that came in were put on lower priority and were to be completed after the conversion.

ERP-CSR provides technology support for the city’s financial management system. It also implements the city’s data processing plans for ERP financial, human resource/payroll, budgeting management, and other automated systems. In addition, ERP-CSR provides computer services representative support services for all city agencies.

Staff hours (Maintenance/Problem Solving; Analysis/Programming; and Overhead) have decreased and for the most part exhibited a downward trend since FY 2009. ERP-CSR attributes this to the transition of Client-based applications that the CSR was responsible to maintain to Web-based applications that Applications maintains.



Source: Department of Information Technology

Enterprise Resource Planning - Customer Service Representative

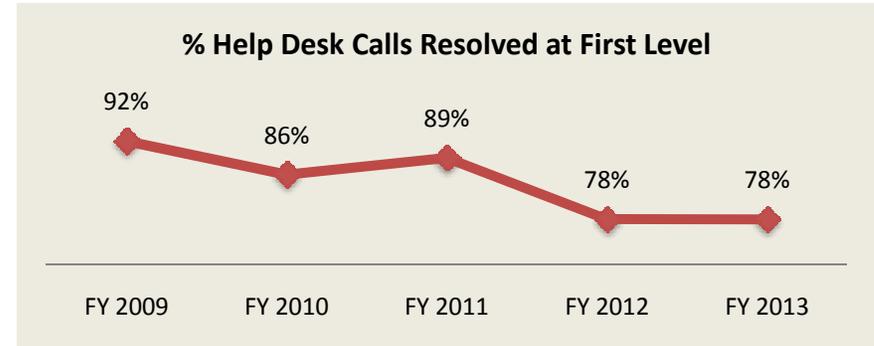
	Operating Expenditures (\$ million)	Maintenance and Problem Solving (Staff Hours)	Analysis and Programming (Staff Hours)	Overhead (Staff Hours)
FY 2009	-	37,315	11,357	5,408
FY 2010	-	34,445	10,483	4,992
FY 2011	-	34,445	10,483	4,992
FY 2012	\$1.8	25,927	6,914	1,728
FY 2013	\$1.8	25,902	6,907	1,727
Change over last year	0%	-0.1%	-0.1%	-0.1%
Change over last 5 years	-	-31%	-39%	-68%

Source: Executive Operating Program and Budget (FY 2011-FY 2015), Department of Budget and Fiscal Services, and Department of Information Technology.

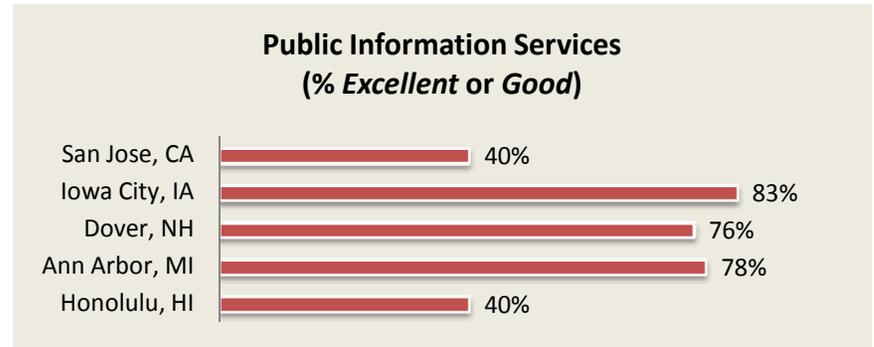
Operations

The Operations Division plans, administers, coordinates, and executes central and remote computer system operations of the city's computer facilities island-wide. Operations also performs data entry services, assures data processing accuracy, maintains disaster recovery planning, manages the help desk call center, and controls and maintains the city data center computer equipment and network.

Operating expenditures have decreased and exhibited a downward trend since FY 2009. Operations explained that operating expenditure decreases have paralleled the funding decreases since FY 2009, and that priority for funding was given to expenditures that maintained systems for public safety and core services. The percentage of help desk calls resolved at the first level has decreased from 92% in FY 2009 to 78% in FY 2012 and FY 2013. According to Operations, most of this was attributed to the roll out of new applications and the associated learning curve. Operations explained that its first level problem determination is executed utilizing all available research tools as well as documentation provided by the responsible application department with the objective of resolving as many issues as possible.



Source: Department of Information Technology



Source: 2013 National Citizen Survey (Honolulu)

Production Online Systems

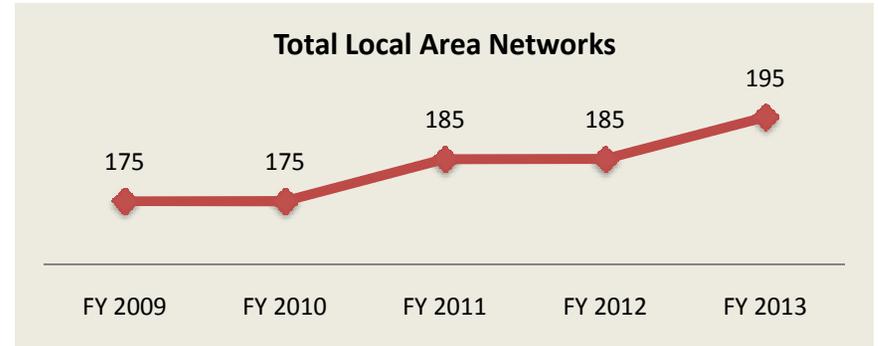
	Operating Expenditures (\$ million)	(Regular Business Hours)	(24 hours)	Changes Implemented ¹	% Help Desk Calls Resolved at First Level
FY 2009	\$1.8	99.9%	99.5%	761	92%
FY 2010	\$1.7	99.9%	99.4%	691	86%
FY 2011	\$1.2	99.9%	99.2%	875	89%
FY 2012	\$1.2	99.9%	99.5%	1,093	78%
FY 2013	\$1.1	99.4%	99.7%	796	78%
Change over last year	-8%	-1%	0.2%	-27%	0%
Change over last 5 years	-39%	-1%	0.2%	5%	-15%

Source: Executive Operating Program and Budget (FY 2011-FY 2015), Department of Budget and Fiscal Services, and Department of Information Technology. ¹Changes Implemented is the process of documenting change approvals, user acceptance, or authorizations for hardware and software and software promotion.

The Radio and Network Infrastructure (RNI) Division manages and supports city communications systems, including radio, microwave, fiber, wired, and 800 MHz systems and facilities. The division also manages tower, fiber, and wireless construction projects.

FY 2013 operating expenditures increased 8% from \$780,036 in FY 2012 to \$841,629. According to RNI, this increase is attributed to the transfer of EMS radio support from EMS to DIT and a contracted engineer. In FY 2013, total local area networks increased from the prior year and from FY 2009. RNI noted that this increase is attributed to adding redundancy to the City’s Multiprotocol Label Switching (MPLS) Network, as well as an increase in providing network connection for cameras and public safety locations.

The Technical Support (TS) Division plans, installs, administers, and maintains systems software for the mainframe and midrange computers. The division also supports and controls the servers, communications networks, and storage area networks.



Source: Department of Information Technology

Responsibilities also include protection, security, and integrity of the city’s information resources. Security-related functions include enforcing policies and procedures in monitoring and preventing attacks on the city’s information system.

Operating expenditures have decreased and for the most part exhibited a downward trend since FY 2009. Technical Support explained that operating expenditure decreases have paralleled the funding decreases since FY 2009, and that priority for funding was given to expenditures that maintained systems for public safety and core services.

	Radio and Network ¹			Technical Support		
	Operating Expenditures	Total Local Area Networks	Total 800 MHz Zone Sites	Operating Expenditures (\$ million)	Total Employees w/ Access IDs (Mainframe)	Total Employees w/ User IDs (Servers)
FY 2009	-	175	12	\$2.0	8,253	9,474
FY 2010	-	175	12	\$2.0	8,253	9,474
FY 2011	-	185	12	\$2.0	8,098	8,327
FY 2012	\$780,036	185	12	\$1.4	8,054	9,944
FY 2013	\$841,629	195	12	\$1.3	7,960	8,273
Change over last year	8%	5%	0%	-7%	-1%	-17%
Change over last 5 years	-	11%	0%	-35%	-4%	-13%

Source: Executive Operating Program and Budget (FY 2011-FY 2015), Department of Budget and Fiscal Services, and Department of Information Technology. ¹FY 2012 was the first year that the Radio and Network Infrastructure Division reported its operating budget separate from the Technical support Division.

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