

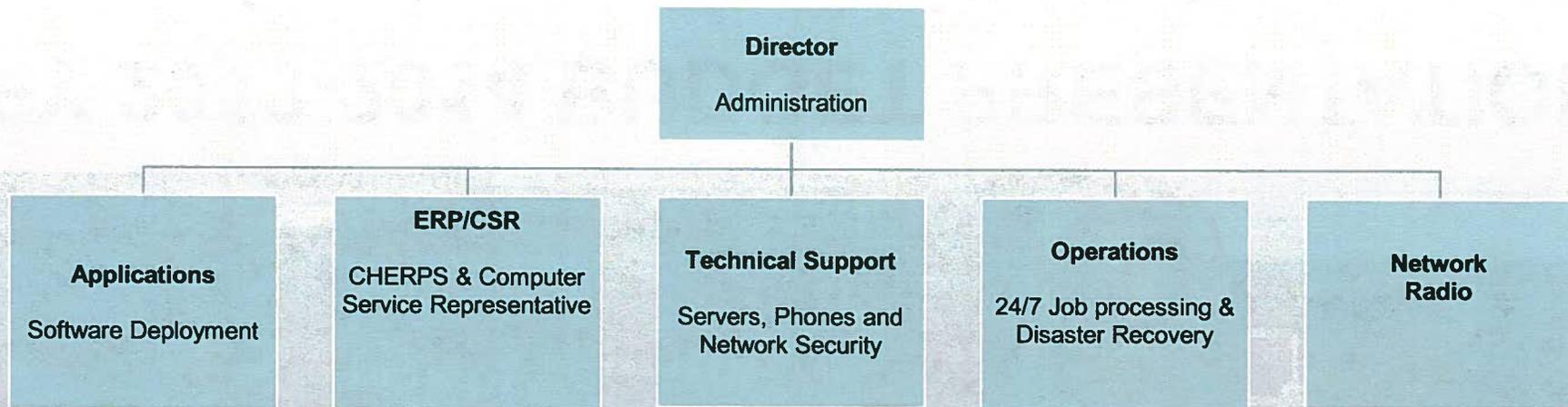
FY 2013-2014 BUDGET PRESENTATION

Operating Budget CIP Budget

Department of Information Technology

RECEIVED
CITY CLERK
C & C OF HONOLULU
2013 MAR 13 AM 11:23

Department Structure



Operating Budget

- Total Operating Budget - \$21,067,458

• Salaries	\$ 8,906,432	42%
• Current Expenses	\$ 11,941,394	57%
• Equipment	\$ 219,632	1%

- Source of Funds:

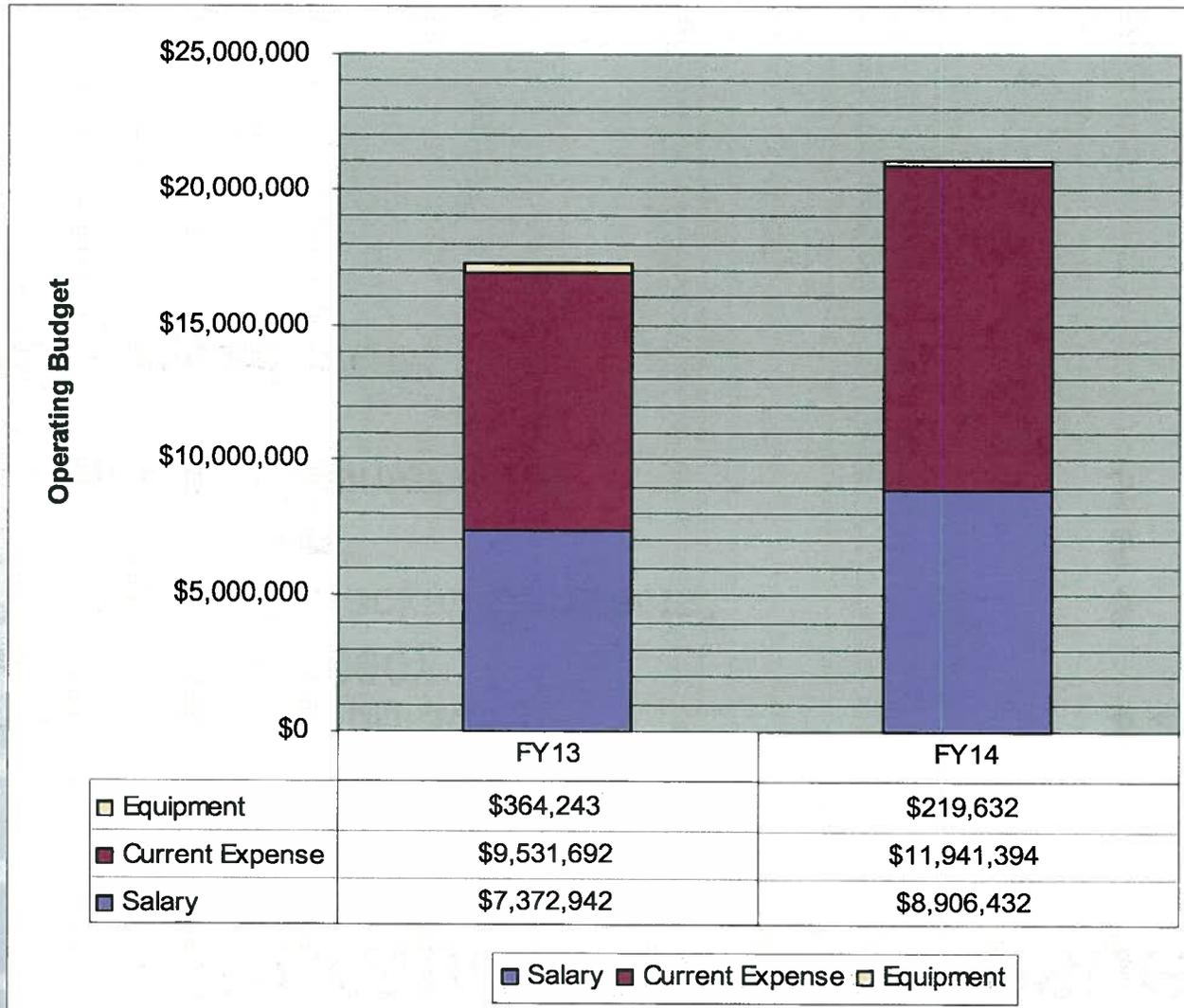
• General	\$ 20,682,978
• Liquor Commission	\$ 53,544
• Sewer	\$ 233,976
• Refuse (Solid Waste)	\$ 45,576
• Federal Grants (Work Hawaii)	\$ 51,384

Vacancy Management

Salaries/Headcount

	<u>FY13</u>	<u>FY14</u>	<u>Difference</u>
Cost	\$7,372,942	\$8,906,432	\$1,533,490
FTE Count	152	157	5
Permanent Positions	150	151	1
Temporary Positions	2	1	(1)
Contract Positions	0	5	5

DIT Operating Budget Comparison



Variance
(\$144,611)
\$2,409,702
\$1,533,490

ERP(C2HERPS Upgrade)

ERP (C2HERPS) Facts

- Current system was implemented in 2006
 - Financial system went live July 2007
 - Human Resource and Payroll went live February 2010
 - Financial System Processed over 2 Billion dollars and 368,405 transactions in FY2012
 - Human Resource/Payroll Process payroll for 10,000 City Employees and 846,676 transactions in FY2012.
- Online Vendor Self Service had 566 registered Vendors processed 884 Request and 4686 responses.
- ERP Surplus Auction had 577 auctions generated \$ 613,443 in bids
 - Employee Self Service

ERP(C2HERPS Upgrade)

Upgrade new features

- Better user experience through Enhanced Employee Self Service
- Improvements to Procurement Processing & Vendor Customer Service
- Supports Mobility, Dash Boards
- Faster Employee Search.
- Faster Processing through Enhanced Archiving. .
- Better Workflow and more information for Managers through Enhanced Manager Self Service (MSS).
- Better Vendor Protest Tracking,
- Improved GUI and more Approval levels
- More Efficient Payroll
- Improved Grants Management

CIP Budget

- **Under DIT Authority:**

- Telecommunications Facilities Upgrade (DDC project delegated to DIT) – \$7,400,000
- Microwave Radio Spur Project (HPD Project delegated to DIT) - \$600,000
- Upgrade Security Cameras at various HPD stations (HPD Project delegated to DIT) - \$530,000

DIT Revenue

Fee	Amount	Purpose	Rationale/Cost Element	Date Initiated or Last Increased
Online Billing	.035 / transaction	Charges outside agencies (Fed, State, and Other Counties for online transactions	Rate includes: Computer equipment costs, utility costs, labor costs	1988
Batch Billing	Varies depending on Pro rata	Charges outside agencies (Fed, State, and Other Counties for batch transactions	Rate includes: Computer equipment costs, utility costs, labor costs, however costs are prorated among the various systems being used by the various agencies	1988
Telecom Leases (Easement Grants)	Varies depending on the appraisal	Charges for use of land and tower space on City Property. Cellular vendors often wish to limit their overhead so they will request space on the City's radio towers or to erect towers on City land, such as City Parks	Fee is based on the amount of space/square footage required by the vendor	Current as of request
Duplication of Master Tapes	\$250/tape or DVD	Charges for preauthorized data transmitted on Tape or DVD to requestors	Fee includes recovery costs for supplies, labor and computer time.	1988



Projects

Moving to Mobility and Cloud

DIT Mobile Application User Statistics



DaBus

Android = 5,154
(Released since 11/21/12)
iPhone = 30,539

ANSWERS

Honolulu Answers

1,244/month



Honolulu 311

Android = 5,382
iPhone = 9,182
BlackBerry = 83

ROUTEVIEW

Route View

396/month



Adopt-A-Siren

302/month



Tsunami

Android = 1,855
iPhone = 2,380
BlackBerry = 139



Art Finder

19/month



DIT Projects Completed in FY12

Radio and Network Infrastructure Division

1. Fiber install for DFM/ENV Pearl City, Fiber install for ENV Waipahu Incinerator, Fiber install for DFM/ENV Wahiawa, Fiber install for Aliamanu MW, Fiber install for DPR Ala Wai DP.
2. DSL install for DPR Ewa Mahi Ko Gymnasium Complex, DSL install for new HPD Kahala office.
3. DES Golf Course Reservation System readdressing, CSD Fort Street SCH renovation and rewiring, DPR McCully DP rewiring for new HPD office, HART 11th Floor Office wiring and switch installation, HPD Pearl City 6509 relocation,
4. Wireless install for DPR Paki Hale, Wireless install for HFD Aiea Temp Site, Wireless install for HFD Waiau, Wireless install and station wiring for HFD Ocean Pointe, Wireless install and station wiring for HFD East Kapolei, Wireless install and station wiring for EMS Kalaeloa, Wireless install for HPD Waipahu Canine Facility
5. Wireless AP install for DFM Halawa, Pearl City, Kapaa, Mission Memorial Auditorium and FMB 2nd, 7th and 8th Floors
6. Antenna tower painting: Kalihi Police Station, Puu Pa Hee Hee & Kawela
7. Start design of Waimanalo Ridge Tower and Building
8. Connecting Zoo Maintenance office to Zoo Admin Trailers

DIT Projects to be completed in FY13

ERP, CSR, Public Safety, GIS & SOA Division

1. DMV Web Cameras
2. REAL ID ACT - State ID move to City
3. Air watch Mobile Device Security Management
4. Parks Registration System (Phase II online Camping permit system)
5. Liquor Commission License Information System - (Scope of Work and Data Modeling) (funding from Liq Comm)
6. Purchasing Internet Website Re-write (to be re-written in DotNetNuke on Microsoft Cloud)
7. Maximo/City Source integration
8. DIT Mobile Computing Program replace Lap Tops with Tablets
9. Microsoft Cloud e3Suite Phase I: Office Professional Pro 2013 deployment
10. C2HERPS/ENV Work Asset Management Interface
11. ERP – Favored Nation Agreement Implementation
12. BYOD – Bring Your Own Device
13. Window 8 Migration

DIT Projects to be completed in FY13

Technical Support Division

1. Complete Motor Pool TRAKA project
2. Upgrade security firewalls using certificates for two-factor authentication
3. Implement Malware protection on City's Internet link
4. Implement firewall/VPN for State Civil Defense computer that resides on City's network
5. Setup MS TMG (Microsoft Threat Management Gateway) for activesync
6. Upgrade anti-spam solution
7. Complete implementation of VoIP phones at Police headquarter.
8. Implement Application Firewall for the non-pci (Payment Card Industry) dmz
9. Upgrade file and print servers
10. Implement application firewall for non-pci dmz
11. Migrate Clarity Project Management application to the Cloud
12. Implement mobile computing devices to the City's network in full production
13. Upgrade Active Directory
14. Upgrade E911 recorders for Police, Fire and EMS

Future DIT Projects (FY14)

Radio and Network Infrastructure Division

1. Additional security at Kokohead Radio Site.
2. Issue Bid for Waimanalo Ridge
3. Provide DDC support for Waianae Police Station Radio Site
4. Start Construction for Puu Manawahua Radio Site
5. Complete Wahiawa HPD tower replacement and microwave upgrade
6. Issue bid for Fasi Municipal Building Distributed Antenna System
7. Start the planning to replace microwave from FMB to Kalihi Police Station
8. Start the planning to replace microwave from Kailua Police to Kaneohe Police Station
9. Provide support for the Joint Traffic Management Center
10. Planning for 800 MHz radio upgrade (continuing)
11. 800 MHz radio system annual preventative maintenance.
12. Provide support for EMS radio

Questions ?