City and County of Honolulu

DEPARTMENT OF INFORMATION TECHNOLOGY

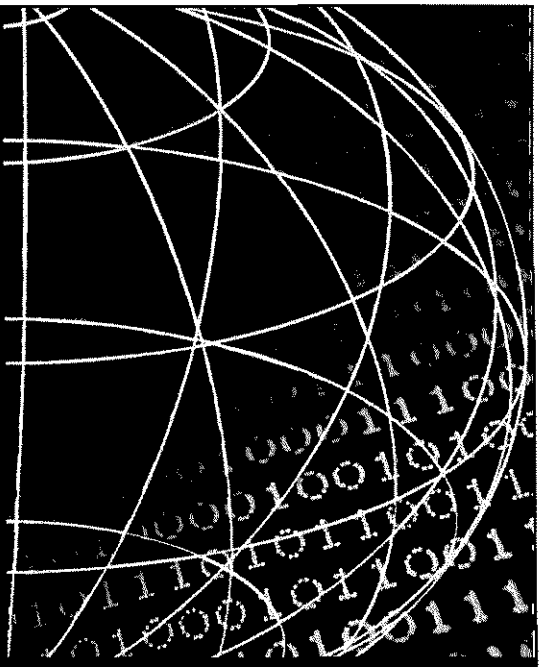
FY 2008-2009 BUDGET PRESENTATION

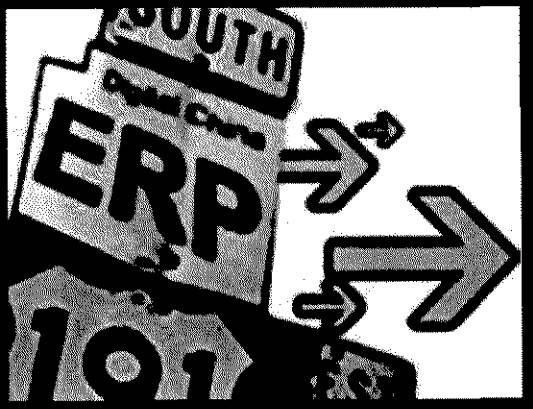
DEPT. COM. 176

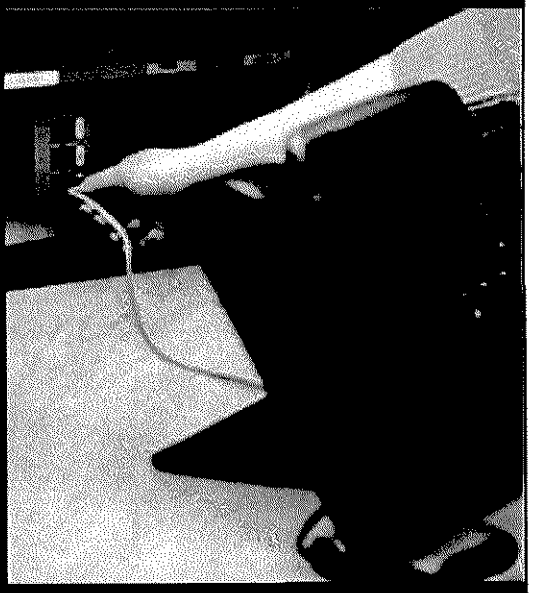
B

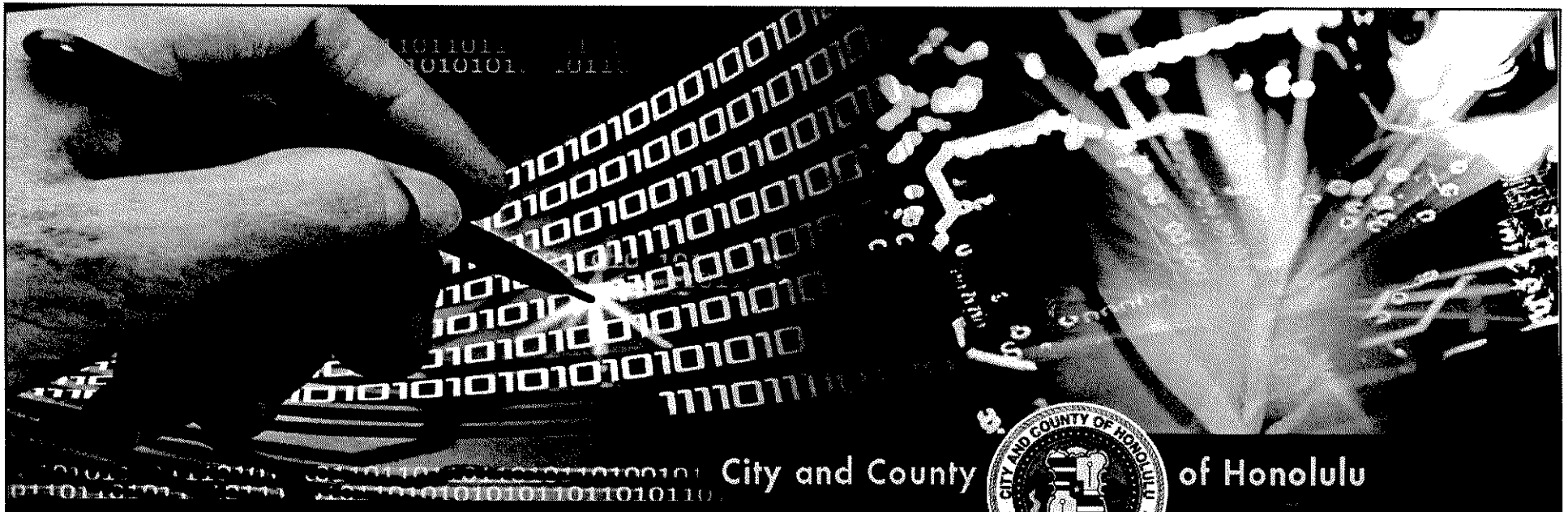
Agenda

- DIT Overview
- DIT Project Summary FY 2007/8
- Operating Budget FY 2009
- CIP for FY 2009
- Staffing
- DIT Projects for FY 2009









City and County of Honolulu

DEPARTMENT OF INFORMATION TECHNOLOGY

Administration

Applications | Technical Support | Operations

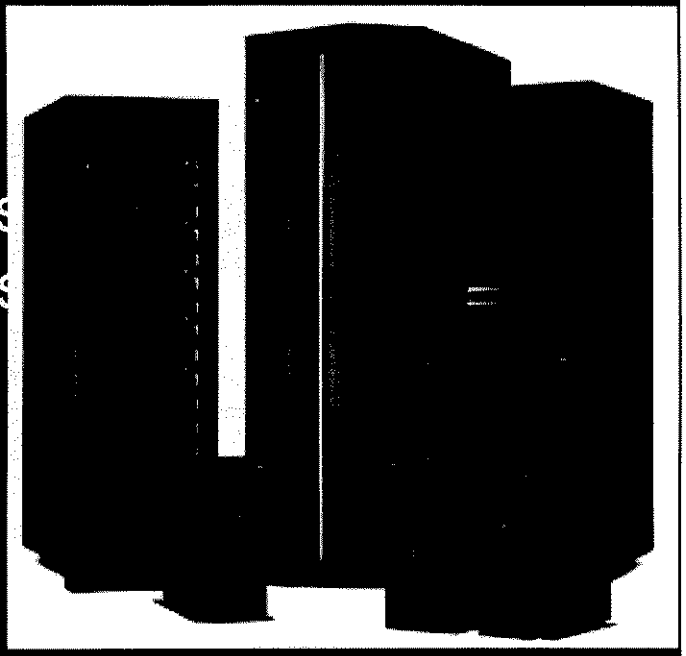
Strategic Goals

- Support the Business Architecture of the City
- Deploy Technologies that Adhere to Industry Standards
- Enable Interoperability and Integration
- Leverage Existing Assets and Promote Re-use
- Look At Ways to Preserve Legacy Systems
- Utilize Architectures Deployed in Past Years
  - Application Systems
  - HW/SW – Mainframe, Midrange, Servers
  - Networks – Wired & Wireless
  - Data – Multiple Data Base Types
  - People – Training, Reward and Retention

Accomplishments FY07/08

62 Major Systems

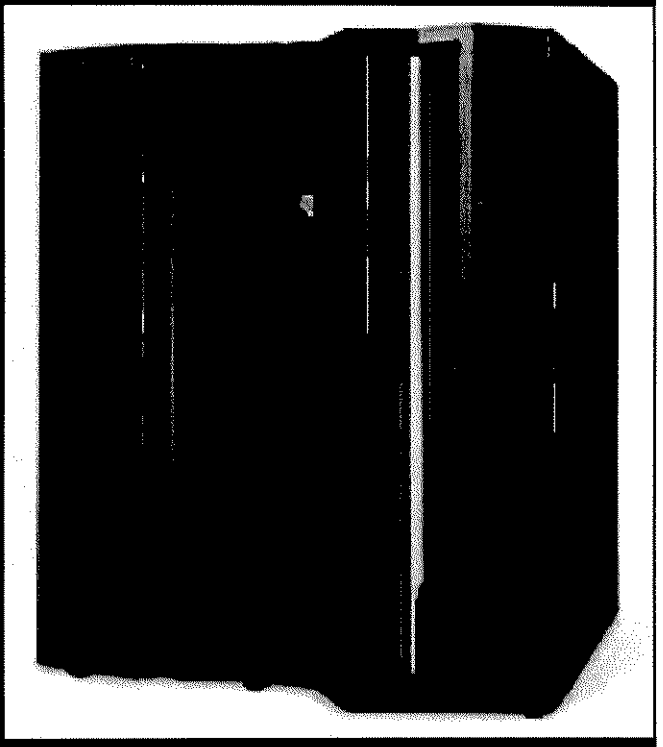
- ERP – Financials/P-Series
- 3500+ VOIP Phones
- Wireless E-911 - $>2M Mobile Funds
- Multiple Free Wifi Hotzones – $0 Cos
- DL Rewrite
- 700+ PC Replacements
- HFD Inspections – Web Portal SOA
- Multiple Electronic Form Apps
- 4 Online DPP Systems
- Online Abandoned Vehicle System
- Island Wide Network Infrastructure Upgrade
- Disaster Recovery Plan/Exercise



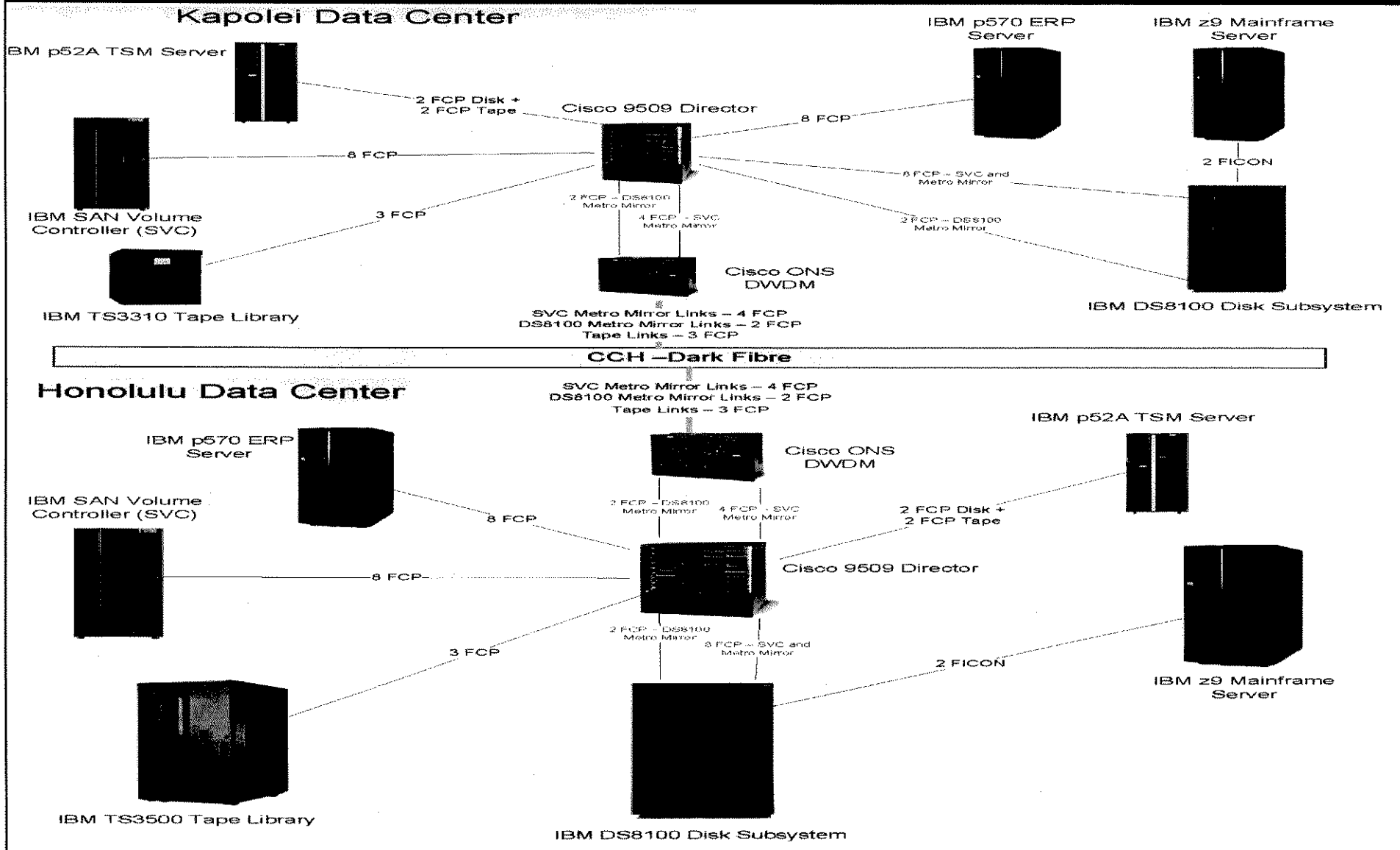
Accomplishments FY07/08

62 Major Systems – continued

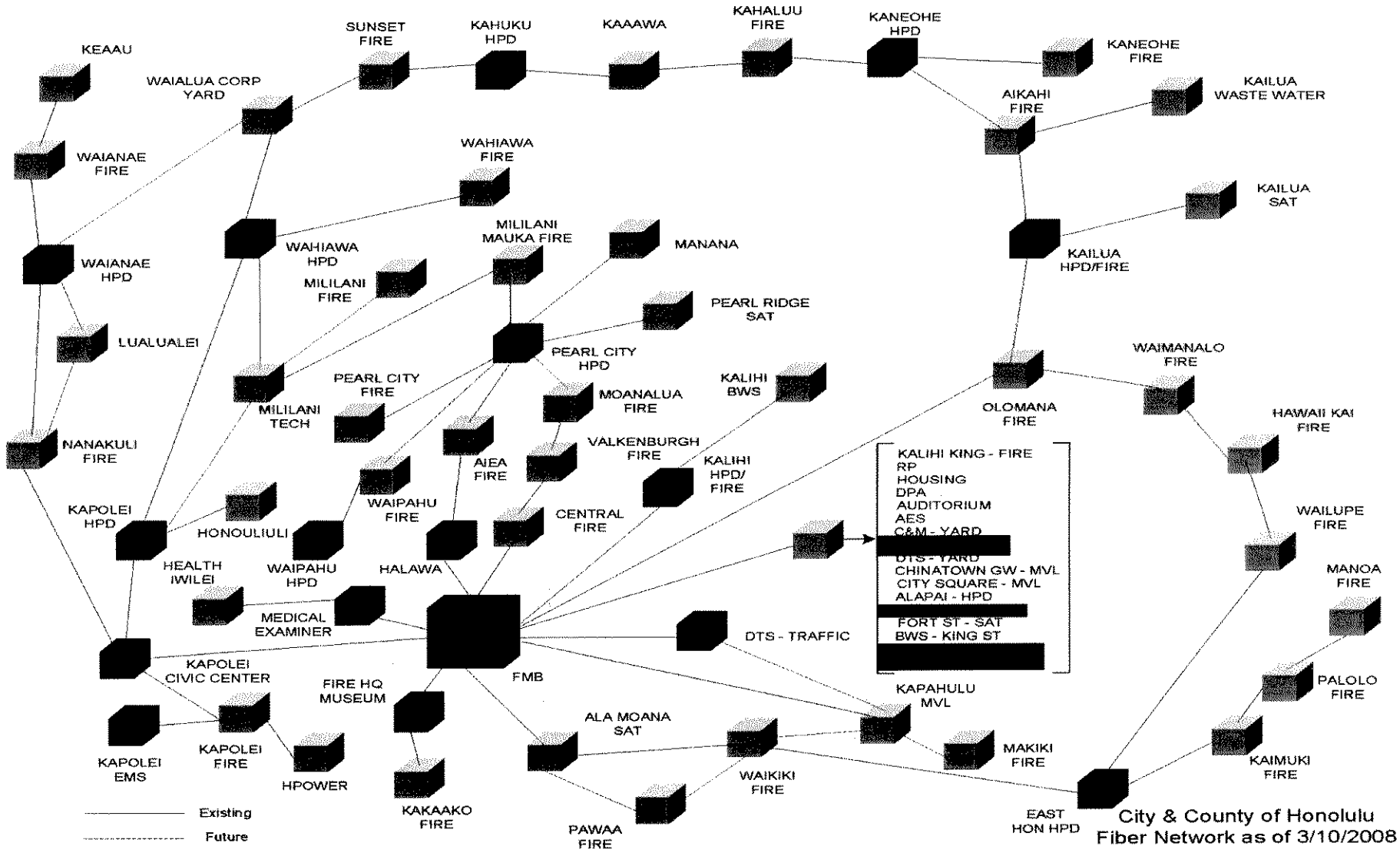
- Microwave/800 MHz Upgrade
  - 1 Tower/Building
  - 3 Repair Bids Underway
  - 2 Construction Docs Underway
  - Building Review Completed
- 2 Replacement Mainframes
- City Wide Web Redesign
- ACT 105 Provisional DL
- 4 Fire Station Renovations/Upgrades
- Security Systems (ACAMS) – >$2M Fed
  - FMB
  - ENV – 5 Facilities
- 800MHz Radio Re-banding Agreement
  - Signed by City –$>$4M Nextel



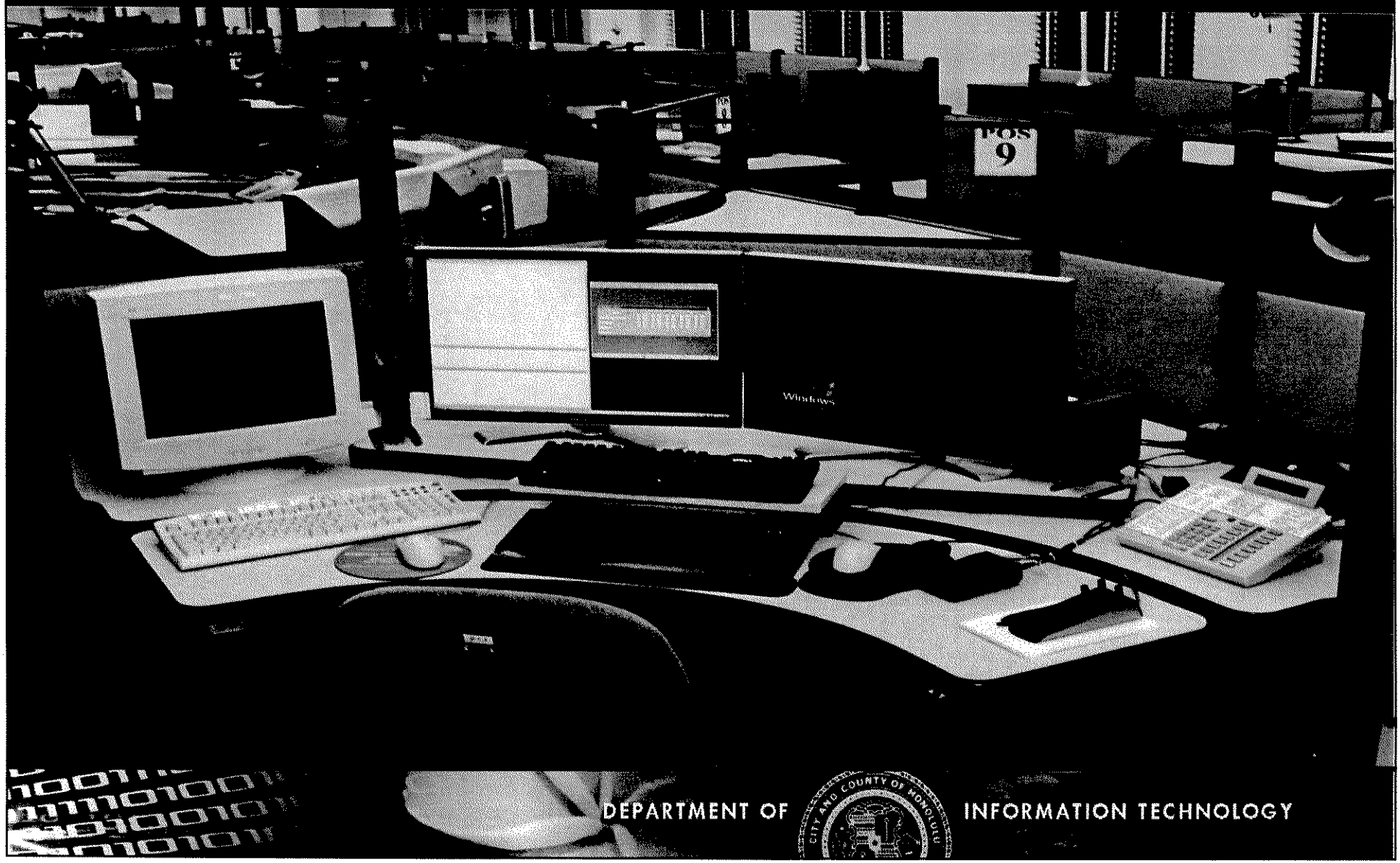
Architecture



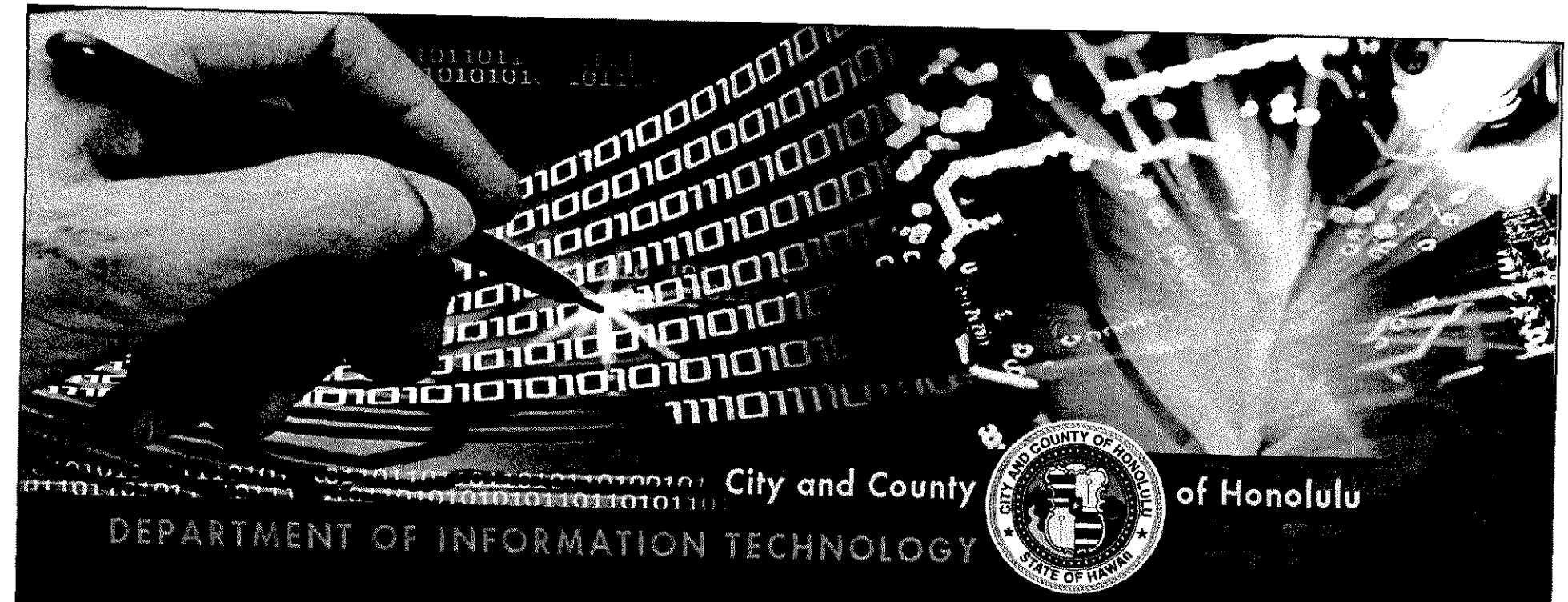
Network/VOIP Upgrades



Enhanced 9-1-1
(Mobile Phone User Funded)



DEPARTMENT OF INFORMATION TECHNOLOGY



Vacancy Report for FY 2009

Vacancy Management

								Updated:	3/6/2008		
Pos #	Permanent Title	Temporary/ Permanent/ Contract	Contract Title	Date Sent To Admin	Req #	Type of Request	Current Status/ What's Pending?	Date Released	Currently At	Anticipated Date of Hire	Actual Date of Action
01B	DPSA III										
IS105	Chief of DP										
IS112	DP Prgm Mgr			1/10/2008	7041	Fill/Rev PD					
IS127	DPSA II	Permanent		12/14/2007	6936	Reall					
IS130	DPSA II	Permanent		12/17/2007	6937	Reall					
IS146	Comp Op III	Permanent		1/28/2008	7107	Fill					
		Contract	CO II		2877	CSC1					
IS152	DPSA III										
IS154	Prvt Secr I										
IS158	Comp Op II			12/13/2007	6966	Fill/Reall					
IS162	Clerk Typist	Permanent		8/9/2007	6341	Fill				3/31/2008	
	Clerk Typist	Contract	Clerk	2/8/2008	2940	CSC1					
IS164	DPSA III			2/8/2008				3/6/2008	HR		
IS170	Deputy Director										
IS172	DPSA III										
IS176	ITST II	Permanent		8/27/2007	4945	Fill				3/31/2008	
	ITST II	Contract	ITST II	1/16/2008	2911	CSC1					
IS185	DPSA III	Permanent		1/2/2008	7016	Fill/Reall					
IS194	Data Entry Operator										
IS197	DPSA II	Permanent			6698	Fill/Reall					
		Contract	DPSA III		2835	CSC1					12/13/2007
IS206	CP II	Permanent		11/30/2007	6909	Fill/Reall					
		Contract	DPSA II		2885	CSC1					
IS210	Radio Tech I	Permanent									
IS211	DPSA III	Permanent		10/25/2006	4761	Fill/Rev PD					
		Contract	DPSA I		2919	CSC1					
IS222	ITST II	Permanent			6562	Fill/Revise				3/31/2008	
		Contract	ITST II		2765	CSC1					11/20/2007
IS227	DPSA III										
IS228	DPSA I										
IS229	ITST II	Permanent			6827	Fill/Revise				3/31/2008	
IS236	CP II	Permanent		9/12/2007	6521	Fill/Reall				3/31/2008	
	CP II	Contract	CP II	12/4/2007	2868	CSC1					12/18/2007
IS243	Elec Engr II			2/1/2008							
IS250	DPSA II (Telephone)			2/11/2008	164	Create/Fill				4/1/2008	
IS261	DPSA II (ERP)			2/8/2008	243	Create/Fill				4/1/2008	

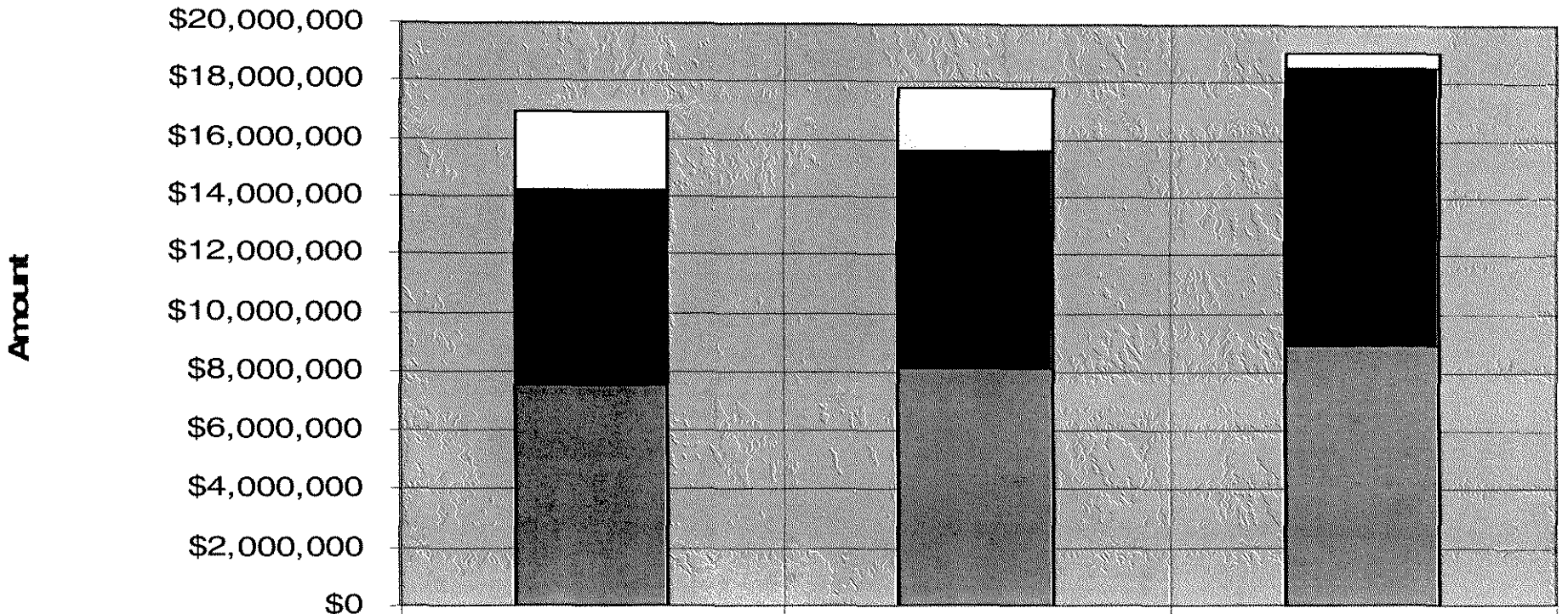
Operating Budget for FY 2009

Budget Comparison (FY07 through FY09)

	FY07	FY08	FY09
Salaries	$7.580M	$8.137M	$8.954M
Current Expenses	$6.630M	$7.431M	$9.561M
Equipment	$2.739M	$2.213M	$ .528M
TOTAL	$16.950M	$17.781M	$19.043M

Operating Budget

Budget Comparison (FY07 through FY09)

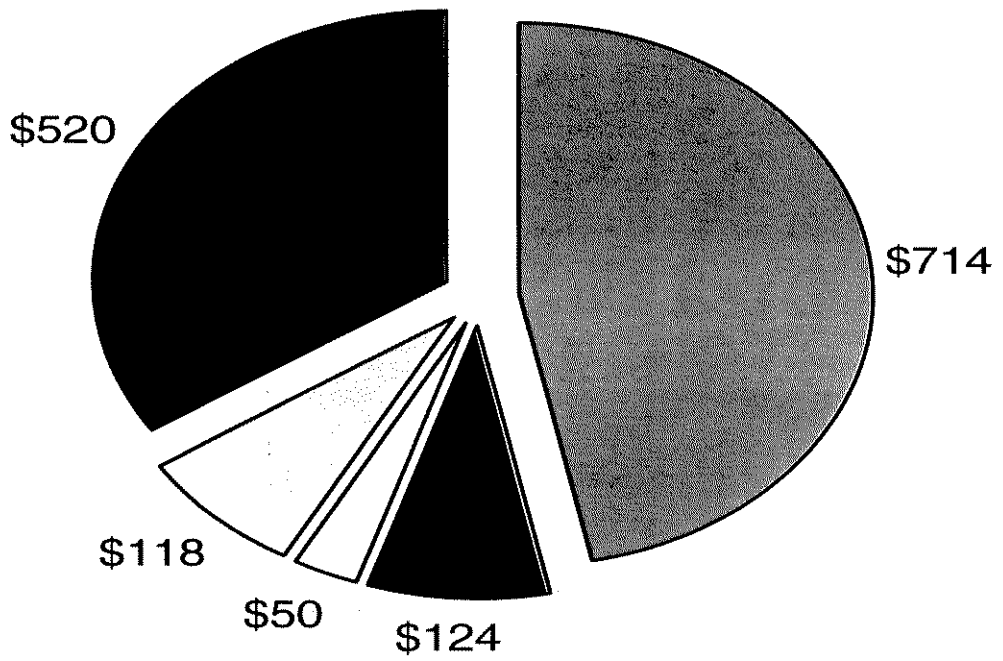


	FY07	FY08	FY09
Equipment	$2,739,534	$2,213,205	$528,685
Current Expenses	$6,630,373	$7,431,058	$9,560,923
Salaries	$7,580,485	$8,137,149	$8,954,356

Fiscal Year

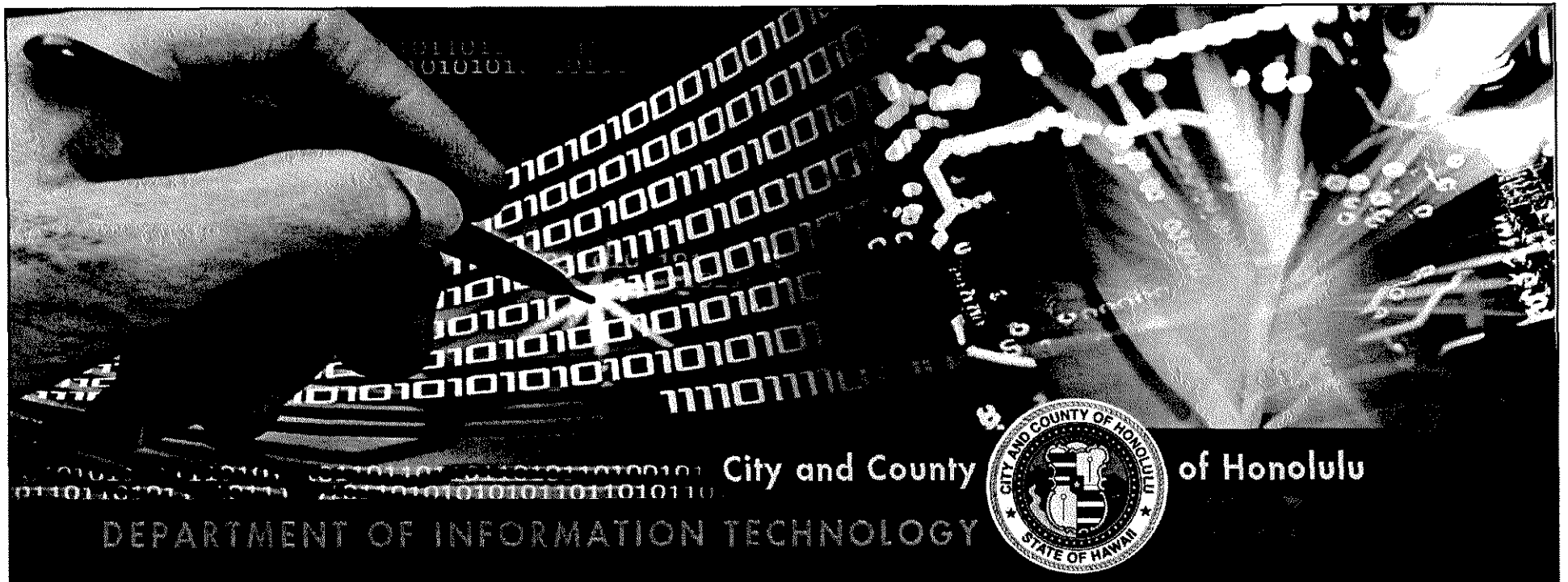
FY 2009 Operating Budget
(Budget Issues/Increase – $1,526,000)

Breakdown of FY09 Budget Issues
(Costs in $000s)



FY 2009 Operating Budget In Summary

Total FY09 Operating Budget -	$ 19,043,964
Total FY08 Operating Budget -	$ 17,781,412
Salary Adjustments FY2009 -	$ 817,207
FY 2009 Increase	$ 445,345
FY09 Budget Issues (must do) -	$ 1,526,000
Cut FY08 Appropriation by -	$ 1,080,655



City and County of Honolulu

DEPARTMENT OF INFORMATION TECHNOLOGY

CIP Budget FY 2009

CIP Budget

- Under DIT Authority:
  - Integrated Financial and Human Resource System (C2HERPS) $1.430M
  - Telecommunications Facilities Upgrade (DDC project delegated to DIT) $2.850M
  - Microwave Radio Spur Equipment and Facilities Upgrade (HPD project delegated to DIT) $250K
- Placed under (DDC Discretionary) $1.065M
  - Data Center Renovations (Kapolei & FMB)
  - Air Conditioning Improvements at HPD
- Vehicles (BFS Major Procurement) $59K
  - 1 New
  - 1 Replacement

Integrated Financial and Human Resource System (C2HERPS) - #2002750

City & County of Honolulu C2HERPS Enterprise Resource Planning System

GO C2HERPS TEAM!

Cost Detail (FY09)

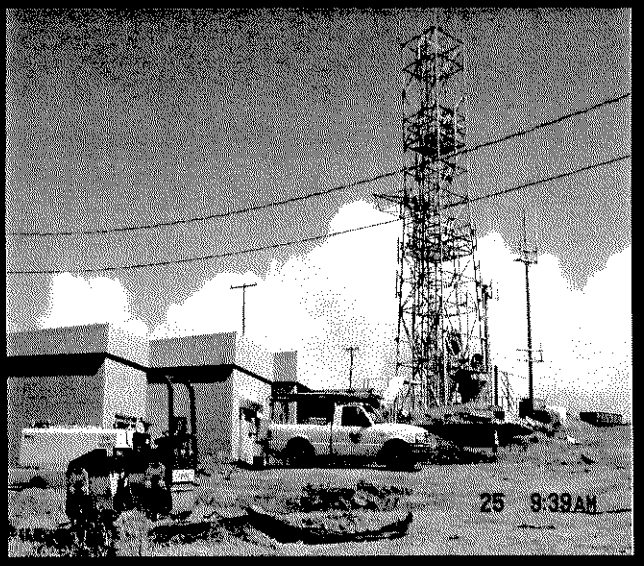
Design	$ 600,000
Equipment	$ 130,000
Other	$ 700,000
TOTAL	$1,430,000

Executive Program and Budget, FY09 Volume 2–Capital Program and Budget, Page 4

Telecommunications Facilities Upgrade - #2002080

Cost Detail (FY09)

Planning	$ 450,000
Design	$ 600,000
Construction	$1,000,000
Inspection	$ 300,000
Equipment	$ 500,000
TOTAL	$2,850,000



FY09 Executive Program and Budget, Volume 2-Capital Program and Budget, Page 52

Microwave Radio Spur Equipment and Facilities Upgrade - #2009034

Cost Detail (FY09)

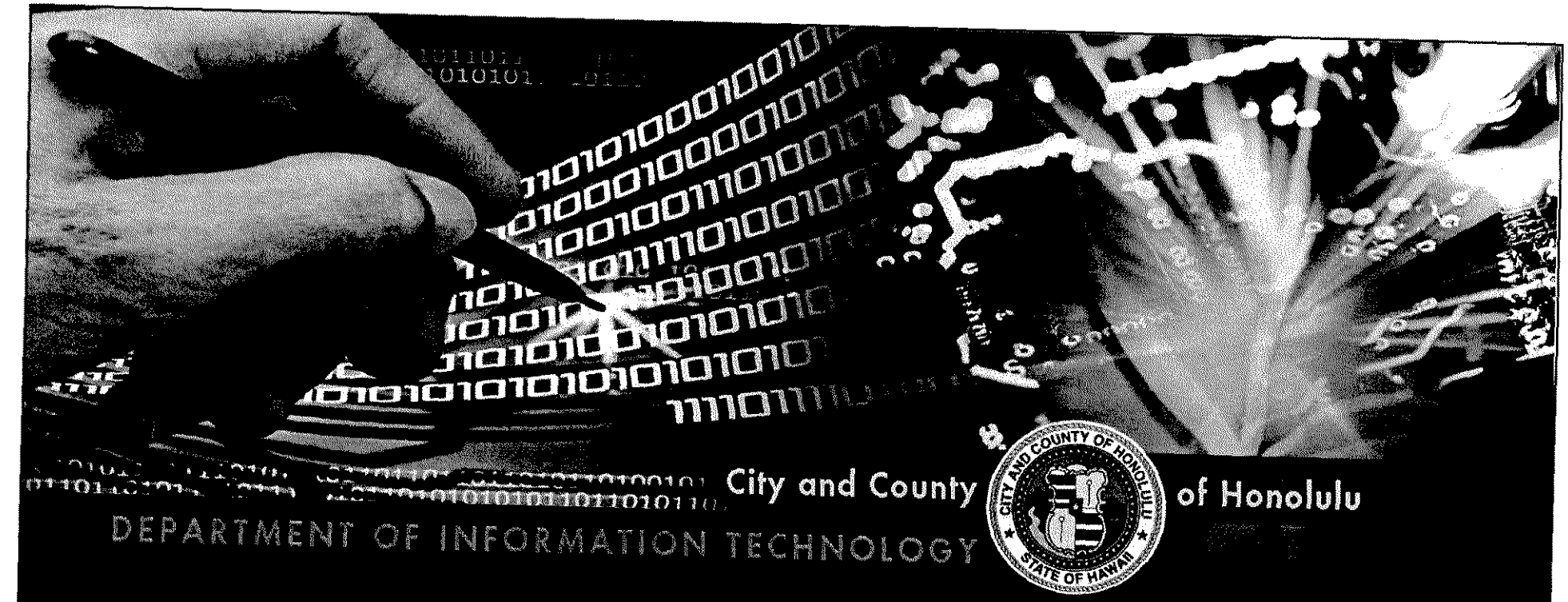
Planning	$230,000
Design	$ 10,000
Construction	$ 10,000
TOTAL	$250,000

Phase 1 - Planning to upgrade microwave spur communications facilities

FY09 Executive Program and Budget, Volume 2 – Capital Program and Budget, page 151

DDC Project #1967042
Public Building Facilities Improvement
(DDC Discretion)

- Kapolei/FMB Data Center Renovations - $750,000
- A/C Improvements at HPD - $315,000

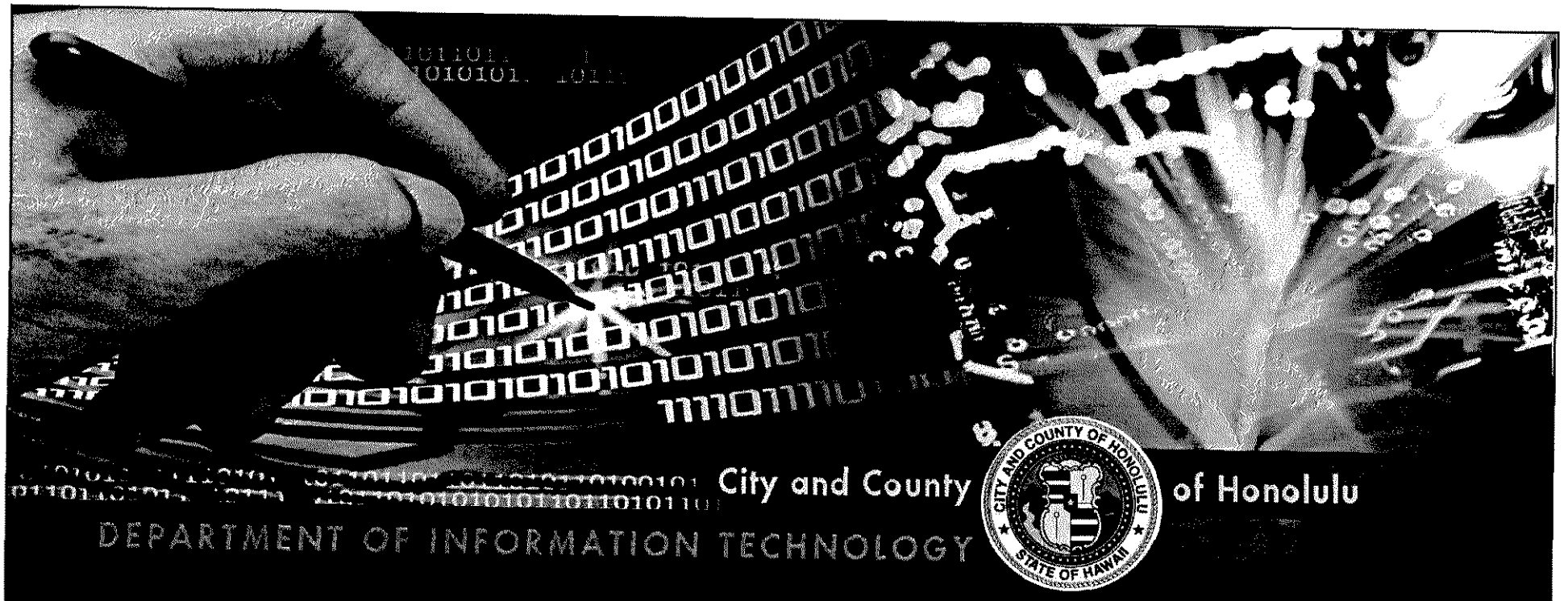


DIT Revenue Forecasts
FY 2009

DIT Revenue Sources

Revenue Detail (FY09)

Master Tape Reproduction	$	13,000
State Services	$	600,000
US Government Services	$	9,000
Services – Other Counties	$	260,000
Telecom Facility Rental	$	138,930
TOTAL		$1, 020,930



Projects for FY 2009

Projects FY-2009

50+ Major Projects

- 2 Tower Reconstructs
- 7 Tower Repairs
- 800 MHz Re-banding (Nextel Funded)
- Payment Card Industry Certification
- E-911 Pictometry Upgrade (Mobile Funded)
- ERP – Payroll/HR
- Storage Area Network Upgrade
- Server Consolidation/Virtualization
- PMO Metrics Projects
  - Clarity Project Management
  - Clarity Financial Reporting
- DPP Online Permit Applications
- Computer Aided Dispatch Replacement
- Enterprise Asset Management – Phase 1 (Fed Funds)

Projects Continued FY- 2009

50+ Major Projects - Continued

- ACAMS – 5 More Facilities (Federal Grants)
- Intelligence Reform and Terrorism Prevention
- 8 Electronic Document Management Apps
- Network Mgt for Public Safety Systems
- 8 New HFD Systems - SOA
- Licensing System – SOA
- ERP Web Portal – SOA
- Web Portal Replace – SOA
- 4 Additional SOA Projects
- VOIP – Additional 1500+ phones
- RPT – Online Assessment Mgt System
- Security Upgrades
- First Responder Wireless System Upgrade
- New Facilities Reconstruction Support

Edit View Favorites Tools Help

Back Search Favorites

http://www.honolulu.gov/main/online_services/ Go Link

Bookmarks 11 blocked Check AutoLink AutoFill Send to Settings

Classic View | Search: GO

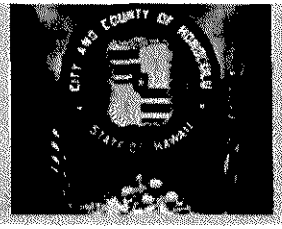
Honolulu.gov

Official website of the City and County of Honolulu

Government | Online Services | Business / Industry | Residency / Community | Tourism

Mayor
Mufi Hannemann

fice of the Mayor



ty Council

ew Meetings & Agendas

encies & Departments

y All

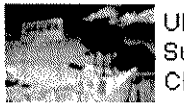
Alphabetical Listing of Online Services

- Abandoned/Derelict Vehicles Report
- Building Permit Applications
- Business Name Search (State of Hawaii)
- City Bills, Charters, Resolutions and Ordinances
- City Job Opportunities
- City Pothole Report
- Class Specifications and Compensation Plan
- Drive Akamai Construction Advisory
- Driver License Road Test Appointment Schedule
- Email a Hawaiian Postcard
- File State Taxes (State of Hawaii)
- Find Your Polling Place
- GIS Economic Development Interactive Property Locator
- GIS Parcel and Zoning Interactive Maps & Data
- Have a Problem to Report?
- Honolulu Real Property Records Search
- Honolulu Traffic Incidents
- Motor Vehicle Vanity Plate
- Motor Vehicle Fee Inquiry
- Motor Vehicle Registration Renewal
- Motor Vehicle Title Inquiry

February 19, 2008 12:48 AM HST

Hot Topics

Good Response to the City's Transit Technology Request for Information



Ulehawa Beach Park and Surfer's Beach Area Being Cleaned

DriveAkamai - check lane closures due to construction projects before driving out

Most Requested

Hanauma Bay

Live Cameras of Hot Spot Traffic, Kuhio Beach and Waikiki Beach

Internet

Honolulu - Center for Digital Government Award Calendar Year 2007

"This year's winners have really raised the bar for cities," said Cathilea Robinett, executive director for the Center for Digital Government. "Digital technology connects citizens with their government on a level never before achieved." *Honolulu ranked 8th in large city category - populations of 250,000 or more.*

DIGITAL CITIES SURVEY 2007 Winner

DEPARTMENT OF INFORMATION TECHNOLOGY