

City and County of Honolulu

DEPARTMENT OF INFORMATION TECHNOLOGY



FY 2009-2010 BUDGET PRESENTATION

CIP Budget

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- Under DIT Authority:
 - Integrated Financial and Human Resource System (C2HERPS) – \$1,430,000
 - Upgrade Security Cameras at Various Police Facilities (HPD project delegated to DIT) – \$690,000
 - Telecommunications Facilities Upgrade (DDC project delegated to DIT) – \$4,000,000
 - Integrated EDACS Alarm (BFS Major Procurement - \$250,000



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

History – Financials went live July 2007 – on time and on budget!

Key accomplishments:

- The financial side was upgraded to align with the HR/Payroll module
- Tivoli Work Scheduler was implemented (batch processing of checks and P-cards)
- Currently working on Phase II – Implementation of HR/Payroll modules.
 - HR/Payroll Data Conversion from legacy CHRMS system has been completed
 - Payroll testing and training currently underway.

▪ \$1,430,000 (FY10)

Key HR/Payroll accomplishments:

- Hire of backfill positions for HR/Payroll Implementation,
- Post-HR/Payroll modifications,
- Storage and infrastructure improvements,
- Modifications to base code for Honolulu specific wage calculations
- Provide Payroll testing and training.

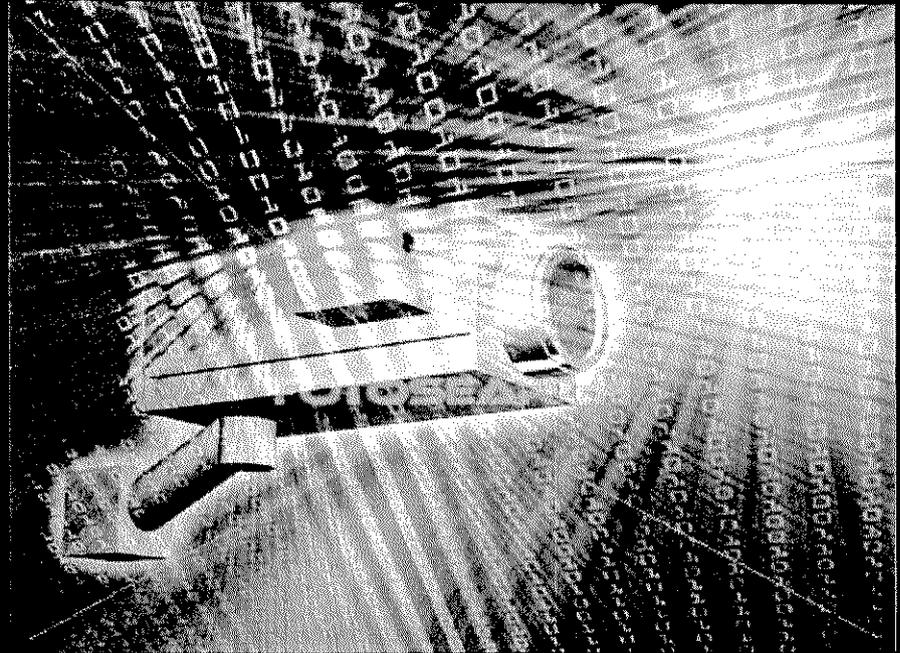
Upgrade Security Cameras at Various Police Facilities #2006034 (HPD Bulk Fund)

History – 2005 to 2009

Prior Funds:

- FY07 \$500,000
- FY08 \$200,000
- Funds used to establish an overall planning and design and phase 1 for HPD HQ & Wahiawa

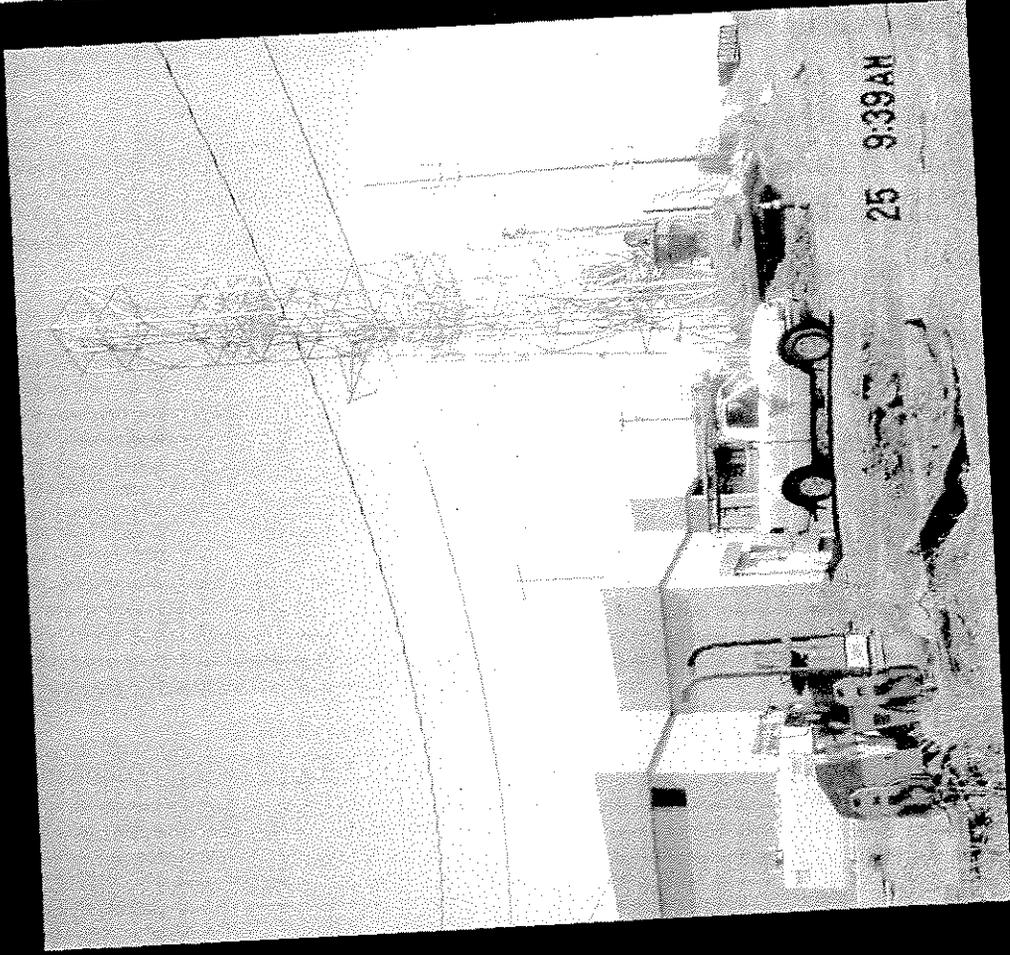
- \$690,000 for FY10
 - Complete installation of HPD's Central Receiving Camera System
 - FIPS Credential



Telecommunications Facilities Upgrade - #2002080

- Koko Head Construction
- Kahuku Replacement Tower
- Aikahi Replacement Tower
- Aliamanu Start Construction
- Puu Manawahua Design
- Waimanalo Ridge Design

- FY10 - \$4,000,000
 - Puu Manawahua Construction
 - Round Top Design
 - Kailua Repair and Paint
 - Kahuku Repair and Paint
 - Kawela Repair and Paint

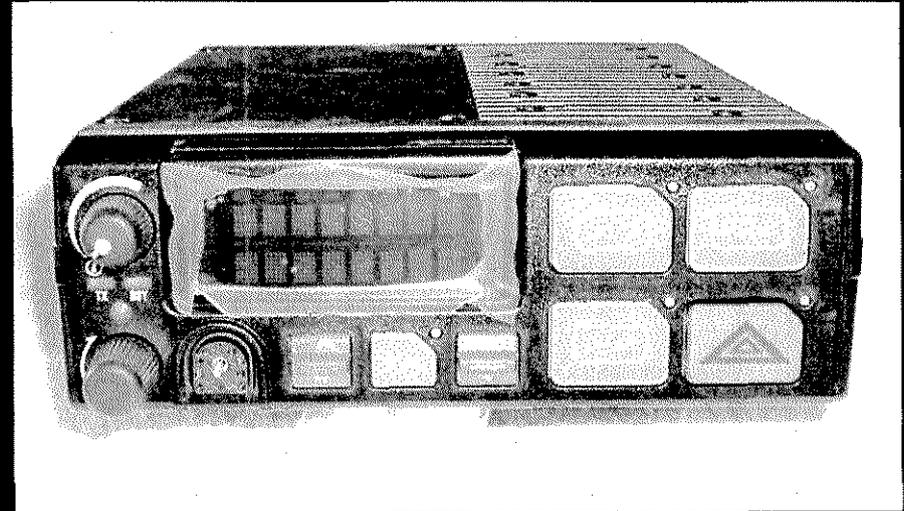


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Procurement of Major Equipment - #1998602

- Integrated EDACS Alarm (IEA) Upgrade - \$250,000



Center for Digital Government HONOLULU RANKS IN TOP 10 2007/2008

“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 in top 10 in 2007 and now 2008 in large city category** – populations of 250,000 or more.



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