



**ENTERPRISE ARCHITECTURE (EA) —  
A BLUEPRINT FOR CHANGE  
APPENDIX B — PROJECT CHARTERS**

# TABLE OF CONTENTS

- B. PROJECT CHARTERS .....17**
- B.1 ENTERPRISE TECHNOLOGY ARCHITECTURE INITIATIVES (EA SECTION 7).....17**
- B.1.1 ITSM (7.2.1.7) .....17**
- B.1.1.1 ITSM INITIATIVES AND ACTIVITIES .....17**
- ITSM Program Development ..... 17
- Service Portfolio Development & Oversight..... 17
- Customer Liaison Implementation ..... 18
- IT Service Accounting System Implementation ..... 18
- On-line Service Catalog Implementation ..... 18
- Service Level Reporting Implementation ..... 19
- Enterprise IT Services Analytics Implementation ..... 19
- Service Supplier Management Implementation ..... 19
- Continuity Planning ..... 20
- IT Service Knowledge Management System Implementation ..... 20
- Federated CMDB Implementation ..... 20
- Service Transition (Change Management) System Implementation ..... 21
- Enterprise Service Desk Implementation ..... 21
- Service Operations System Implementation..... 22
- Enterprise Systems Management Implementation ..... 23
- Enterprise Identity Management System Implementation ..... 23
- ITSM Continuous Service Improvement Program Execution ..... 24
- B.1.2 TECHNOLOGY DOMAINS (7.2.3) ..... 25**
- B.1.2.1 Infrastructure Domain (7.2.3.1) ..... 25
- Primary Data Center ..... 25
- Secondary Data Center ..... 26
- Three Island Data Centers ..... 26
- Characterize, Schedule, and Migrate Applications from the Current Data Centers to the  
Primary Data Center ..... 27
- Develop a State-Wide Active Directory Services Environment ..... 27
- B.1.2.2 NETWORK DOMAIN (7.2.3.2) ..... 30**
- OneNet Initiative ..... 30
- Video Support Initiative ..... 30
- IP Addressing – Removal of Network Address Translation from Departments Initiative .....30
- IP Addressing – Transition from IPv4 to IPv6 Initiative ..... 31
- Network Security .....31
- Network Security - Personnel ..... 32
- Network Life Cycle ..... 33
- Develop a State-Wide Active Directory Services Environment ..... 33

<b>B.1.2.3 END USER COMPUTING DOMAIN (7.2.3.3)</b>	<b>34</b>
Virtual Desktop Infrastructure (VDI) Pilot Test	34
Virtual Desktop Infrastructure (VDI) Next Step Implementation	35
<b>B.1.2.4 UNIFIED COMMUNICATIONS (7.2.3.4)</b>	<b>35</b>
Enterprise Collaboration Solution	35
Voice over Internet Protocol (VoIP) Pilot Initiative	35
Voice over Internet Protocol (VoIP) State-wide Initiative	36
<b>B.1.2.5 INFORMATION MANAGEMENT (7.2.3.5)</b>	<b>36</b>
<b>B.1.2.6 APPLICATION ENVIRONMENT DOMAIN (7.2.3.6)</b>	<b>37</b>
Software Engineering Improvement	37
Enterprise Data & Services Standardization & Sharing	39
Software Development Community Ecosystem	40
EA Common Information & Solutions Architecture / Framework Administration	40
Common Portal Implementation	41
Enterprise Services Implementation	41
Legacy Systems Migration	42
Project Registry & Reporting	42
<b>B.1.2.7 INFORMATION ASSURANCE &amp; PRIVACY DOMAIN (7.2.3.7)</b>	<b>43</b>
Network Data Loss Prevention (NDLP)	43
IT Security Policy	43
Data at Rest (DAR) Encryption	43
Server Configuration Stability Monitoring	43
Automated Security Configuration Compliance Monitoring and Reporting	44
Privacy Program Staffing and Sensitive Information Protection Improvements	44
Enterprise Security Operations Center(s)	44
Computer Incident Response Centers (CIRCs)	45
Enterprise Penetration Testing Capability	45
Common Standards for Protecting Privacy and Other Sensitive Data	45
Secure Applications Testing Program	45
Enterprise Identity Management Solution	46
Network-Based Network Access Control (NAC)	46
Network Security Upgrade	46
Secure Wireless Access Solution	47
Network End-to-End Encryption Solution	47
<b>B.2 LOB INITIATIVES (EA APPENDIX A)</b>	<b>48</b>
<b>B.2.1 CORE MISSION AREAS (A.1)</b>	<b>48</b>
<b>B.2.1.1 DEFENSE (A.1.1)</b>	<b>48</b>
Emergency Duty Orders and Pay System- EDOPS	48
Department of Defense Web Site	48
State Active Duty System Implementation	48
<b>B.2.1.2 HOMELAND SECURITY (A.1.2)</b>	<b>49</b>
The Fusion Center	49

Infrastructure and Analysis Functions .....	49
Homeland Security Grants Management .....	49
HRSS – Hawai‘i Region Secure System .....	50
<b>B.2.1.3 DISASTER MANAGEMENT (A.1.3) .....</b>	<b>50</b>
WebEOC – Web-based Emergency Operations Center .....	50
Command Responder .....	50
EAS/CAP – Emergency Alert System .....	50
VTC - Video Teleconferencing .....	51
Hawai‘i Tsunami Evacuation Zone Maps .....	51
Mobile Emergency Response Command Interface (MERCi) .....	51
ESRI GIS .....	51
Strategic Telecom Reserves .....	52
Emergency Backup Satellite Phone System .....	52
State Wide Disaster Warning System Modernization (Outdoor Siren System).....	52
Incident Command Information Reporting System Implementation .....	52
<b>B.2.1.4 LAW ENFORCEMENT (A.1.4) .....</b>	<b>53</b>
Department of Public Safety – Training and Staff Development .....	53
Crime Victim Compensation Commission .....	53
Department of Public Safety Website .....	53
Records Management System .....	53
<b>B.2.1.5 CORRECTIONAL ACTIVITIES/PUBLIC SAFETY (A.1.5) .....</b>	<b>54</b>
PSD Integrated Web Site .....	54
Inmate Trust Account System .....	54
Intake Service Center System .....	54
PSD Time & Attendance .....	54
FIS .....	55
POEMS .....	55
eClinical Works .....	55
RCUH Networking .....	55
HPA-VCC .....	56
Gang Information .....	56
PC Upgrade .....	56
Statewide Automated Victim Information Notification (SAVIN) .....	56
Hawai‘i Paroling Authority .....	57
<b>B.2.1.6 LEGAL SERVICES (A.1.6) .....</b>	<b>57</b>
Upgrade ProLaw .....	57
Legal Services Case Management Software .....	57
Upgrade iManage .....	58
Westlaw .....	58
Litigation Support Software .....	58
AG Website .....	58
Charities Website .....	59



Legal Services Case Manager and eDiscovery .....	59
Upgrade End User Computing for Legal Services .....	59
Upgrade Standalone Servers for Legal Services Program .....	60
<b>B.2.1.7 JUSTICE (A.1.7) .....</b>	<b>60</b>
Automated Fingerprint Identification System .....	60
Hawai'i Integrated Justice Information Sharing (HIJIS) .....	60
Criminal Justice Information System – (CJIS-Hawai'i) .....	61
National Crime Information Center/Nlets .....	61
Statewide Mugphoto System/Facial Recognition .....	62
Lights Out Transaction Controller .....	62
Green Box.....	62
Sex Offender Registry, Sex Offender Bulk Data, eCrim – Limited Criminal History Search, and Hawai'i Integrated Justice Information Sharing - Web Site Management .....	62
<b>B.2.1.8 CHILD SUPPORT SERVICES (A.1.8) .....</b>	<b>63</b>
Infrastructure Maintenance .....	63
Child Support Enforcement Services .....	63
KEIKI Maintenance / Enhancements .....	63
Interactive Voice Response Enhancement Project .....	63
SharePoint - Child Care Workflow Implementation .....	64
KEIKI Replacement Project .....	64
CSEA Infrastructure Enhancements .....	64
<b>B.2.1.9 STADIUM OPERATIONS (A.1.9) .....</b>	<b>65</b>
<b>B.2.1.10 TRANSPORTATION (A.1.10) .....</b>	<b>65</b>
Financial Management System .....	65
PropWorks Upgrade .....	65
HAR-GIS .....	66
DOTCMS .....	66
CIP Tracking .....	66
Work Order/Trouble Call Tracking .....	67
AIR-OM .....	67
Certification Tracking/Training .....	67
KOA Fuel System.....	68
Hawaiian Aviation History Website Upgrade .....	68
State Airport Websites .....	68
Traffic Accident Reporting System .....	68
Harbors Comprehensive Financial System .....	69
Automated Cargo Tracking System .....	69
Hardware and Software License Audit Inventory System .....	69
Help Desk System .....	70
Ship and Vessel Scheduling System .....	70
Cruise Scheduling System .....	70
Harbor Property Management System .....	70

Asset Management System .....	71
Harbor Project Management System .....	71
Harbor Environmental Management System .....	71
Harbor Office Approval Tracking System.....	72
Statewide Maritime Wireless Network System (MWNS) .....	72
Harbor Fiber Optic Cable Replacement .....	72
DOT Production Applications O&M .....	72
<b>B.2.1.11 ECONOMIC DEVELOPMENT (A.1.11) .....</b>	<b>91</b>
GIS .....	91
DBEDT Web Sites O&M .....	91
DBEDT - Document Tracking System (DTS) .....	91
DBEDT Legislative Tracking System .....	92
DBEDT Infrastructure Upgrade .....	92
DBEDT Wireless Implementation .....	92
DBEDT Network Upgrades .....	92
DBEDT VOIP .....	93
<b>B.2.1.12 COMMERCE AND CONSUMER AFFAIRS (A.1.12) .....</b>	<b>93</b>
Oracle Managed Services – Database as a Service .....	94
Complaint Management System (CMS) Forms Migration Project .....	94
RDPMS Migration .....	95
Computer Account Request (CAR) Application Modernization .....	95
RFA – ISCO Request for Action .....	96
LTS – Legislative (Bill) Tracking System .....	96
DRS - Director’s Office Referral System .....	96
ELS - Employee Leave System Modernization.....	97
ITS – Incident Bug Tracking System .....	97
Licensing Advisory Board Members Database .....	98
Citation - RICO Citation Database .....	98
RFS1 – Request for Services (Insurance Office Services/Clerical) .....	98
RFS2 – Request for Services (Insurance Legal) .....	99
CRERS – Conference Room/Equipment Reservation System .....	99
SCAP - State Certified Arbitration Program (Auto Lemon Law Database) .....	99
IA/BD/MF/FR Application Modernization .....	100
Real Estate Continued Education Tracking System .....	100
<b>B.2.1.13 HUMAN SERVICES (A.1.13) .....</b>	<b>101</b>
HANA - Hawai'i Automated Network for Assistance .....	101
HAWI - Hawai'i Automated Welfare Information System .....	101
HARI - Hawai'i Accounts Receivable Information System .....	101
CPSS - Child Protective Services System .....	102
VRIS - Vocational Rehabilitation Information & Statistical System .....	102
Missing Children .....	102
Department of Human Services Website .....	103

Adult Abuse and Neglect Registry .....	103
Electronic Benefit Transfer .....	103
Document Imaging and Content Management .....	104
POLog .....	104
Budget Creation & Tracking .....	104
HPMMIS .....	105
Hawai'i Housing Authority Accounting System (migration) .....	105
DHS Portal .....	105
PC Replacement .....	106
<b>B.2.1.14 EMPLOYMENT RIGHTS AND BENEFITS (A.1.14) .....</b>	<b>106</b>
Direct Deposit of UI Benefit Payments .....	106
UI Online Appeals Filing and Scheduling System .....	106
Internet Initial Claims Desktop Application .....	107
Alternative Site for UI IVR and Internet Servers .....	107
Electronic Low Earnings Report System .....	108
Unemployment Tax (SUTA) Dumping .....	108
State Information Data Exchange System (SIDES) .....	109
DCD Network and Data Migration .....	109
DCD Replacement/Virtualization for Servers, Network Equipment, PC Client Equipment .....	110
WSD Workstations/Server Upgrade .....	110
HLRB Electronic Filing and Document Storage .....	111
HLRB Video Conferencing and Digital Recordings .....	111
HCRC Electronic Filing and Document Storage .....	112
HIOSH (Hawai'i Occupational Safety and Health) Boiler/Elevator (B&E) Web Development .....	112
HIOSH Safety, Health and Consultation & Training Migration to Web-Based Application .....	112
LIRAB Electronic filing and Document Storage .....	113
Local Employment Dynamics .....	113
Workforce Longitudinal Data System .....	113
Construction Building Permits Database .....	113
iQ System .....	114
Mass Layoff Statistics – Longitudinal Tracking System .....	114
Agent Reporting System .....	114
Child Support Enforcement Intercept .....	115
Cross Match of DHS & UI Wage & Employment Data Base .....	115
ES-202 Employment and Wages Program .....	115
ES-203 .....	116
ETA-204 Research and Statistics System .....	116
Interstate Benefit Internet .....	117
Unemployment Insurance Benefits .....	117
Unemployment Insurance Quarterly Wage System .....	118
Unemployment Insurance Tax System .....	118
Hawai'i Unemployment Insurance Express (Quarterly Wage Reports) .....	118

Department of Labor and Industrial Relations Website .....	119
UH State Employment Security Fund .....	119
Federal Parent Locator .....	119
Unemployment Insurance Interactive Voice Response System .....	120
Certificate of Age Registration System .....	120
WSD Information Management System .....	120
Disability Compensation Lotus Notes DCDNet Program .....	121
Disability Compensation System .....	121
Hawai'i Occupational Safety and Health Division .....	121
Local Area Unemployment Statistics .....	122
Program Management Information System .....	122
Mass Layoffs Statistics .....	123
Alchemy Document Imaging and Management System .....	123
Estimate Delivery System .....	124
Career Kokua, the Hawai'i Career Information Delivery System .....	124
Projections Suite .....	124
Hawai'i Workforce Infonet .....	125
Hawai'i Directory of Green Employers .....	125
HireNet Hawai'i .....	126
OCS Contract Tracking System .....	126
HIOSH Inspectors' Desktop and Laptop Procurement .....	126
WDD IT Equipment Updating .....	127
<b>B.2.1.15 EDUCATION (A.1.15) .....</b>	<b>127</b>
T-SEAS Substitute Teacher System .....	127
PDE3 Professional Development System .....	127
Student Information System (eSIS) .....	127
Statewide Student Enrollment System (SSES) .....	127
Electronic Comprehensive Student Support System (eCSSS) .....	127
Data for School Improvement System (DSI) .....	128
Hawai'i State Assessment .....	128
Data Warehouse/Longitudinal Data System .....	128
e-HR .....	128
Financial Management System (FMS) .....	128
Budget Execution and Preparation System .....	128
Financial Reporting System (FRS) .....	129
Lotus Notes .....	129
Maximo .....	129
SIF-Operational Data Store .....	129
DOE Enterprise Portal .....	129
1DOE Identity Management/Single Sign-On .....	129
Electronic Signature .....	129
Data Governance Council .....	129

FMS- Financial Management Systems .....	129
Longitudinal Data Enterprise Solution .....	129
Maximo .....	130
e-HR System .....	130
<b>B.2.1.16 HIGHER EDUCATION (A.1.16) .....</b>	<b>131</b>
Google Cloud for e-Mail .....	131
Financial System .....	131
Research Administration .....	131
Web Enablement Initiatives .....	132
Data Governance .....	132
Big Data .....	132
ARRA Broadband Grants .....	132
Security .....	133
Document Imaging .....	133
<b>B.2.1.17 PUBLIC HEALTH (A.1.7) .....</b>	<b>134</b>
Upgrade electronic medical records system to an EMR certified version (BHMIS/AVATAR/ECURA) .....	134
Upgrade electronic medical records system to an EMR certified version (Child Adolescent Mental Health Information System (CAMHIS) eVista) .....	134
HIE Interface for DOH EMR for AVATAR/ECURA .....	134
HIE Interface for DOH EMR for CAMHIS (eVista) .....	135
Upgrade WITS (Comply w/Fed funding requirements) .....	135
TIMS/TBMIS: Replace DOS based w/ Web based system .....	135
Replace WIC System w/ Web based & Electronic Benefit Transfer Capabilities .....	136
Syndromic Surveillance Information Exchange for Meaningful Use .....	136
Socio-ecological Assessment System using the Hawaii Health Data Warehouse .....	136
Upgrade eBirth Application .....	137
Upgrade client server based system to web based and virtualize servers .....	137
MAVEN: Replace PHS3 as the Disease Surveillance System .....	137
Replace ELR System .....	138
Electronic Lab Reporting Information Exchange for Meaningful Use .....	138
Increase HIR Usage.....	138
Increase HIR Usage Immunization information exchange for Meaningful Use .....	138
Mobile Apps for reporting Health irregularities .....	139
Integrate / Implement LYNC capabilities with MS Exchange & SharePoint.....	139
Production Alignment .....	140
<b>B.2.1.18 ENVIRONMENTAL HEALTH MANAGEMENT (A.1.18) .....</b>	<b>140</b>
Air Monitoring Reporting System .....	141
ePermitting System .....	141
Hawai`i Environmental Information Exchange (HEIX) .....	141
Hawai`i Environmental Health Warehouse (HEHW) .....	141
Starlims Environmental Lab Testing .....	141
Inspection and Complaint Tracking System .....	141

Water Pollution Control System (WPC) .....	142
Safe Drinking Water Information System .....	142
Environmental Impact Statement (EIS) .....	143
Inspection and Complaint Tracking System .....	143
Complaints Tracking and Compliance Enforcement of Environmental Variances .....	143
Hazardous Evaluation and Emergency Response Information Systems .....	143
Clean Air Branch Management Information Systems.....	144
Upgrade to the Environmental Health Data Warehouse .....	144
Safe Drinking Water Information System phase II - Sample collection and Reservation System.....	144
<b>B.2.1.19 AGRICULTURE (A.1.19) .....</b>	<b>145</b>
Agriculture LAN Conversion .....	145
Agriculture Resource Management Information System (ARMIS) .....	145
Agricultural Loan Management System (ALA) .....	145
Animal Quarantine Information System (AQSIS).....	145
ASO APPX .....	146
WINWAM .....	146
Invicta .....	146
ColdChain .....	146
Department of Agriculture Website .....	147
PESTREG .....	147
Dealer Licensing .....	147
Brand Database .....	148
Veterinary Laboratory Information System .....	148
Hawai'i Agricultural Food and Products Database .....	148
HDOA Inventory .....	148
HDOA Property Management .....	149
<b>B.2.1.20 LAND AND NATURAL RESOURCES (A.1.20) .....</b>	<b>149</b>
Payroll Database DLNR .....	149
Automated Revenue Accounting System .....	149
Time and Leave System for DLNR .....	150
Recreational Freshwater Game Fishing License .....	150
Commercial Fisheries Licenses & Permits .....	150
Conveyance Recording .....	150
Conveyance Documents Search & Order .....	151
Uniform Commercial Code Recording .....	151
Vessel Registration .....	151
Civil Resource Violation System .....	151
Well permit applications & forms .....	152
Hunter Education Student & Exceptions Database .....	152
FEMA Flood Designation .....	152
NFIP: National Flood Insurance program .....	152
NaAlaHele Commercial Hiking Permits .....	152



Reports to City Tax Office .....	153
Appropriation Ledger .....	153
BOC Subscriber Services .....	153
Commercial Marine Licensing System .....	154
Online Hunting Licenses .....	154
Land Use Permits .....	154
Statewide Camping Reservation System .....	154
Department of Land and Natural Resources Web Site .....	155
Commission on Water Resource Management .....	155
Division of Boating and Ocean Recreation Web Site .....	155
Division of Forestry & Wildlife Web Site .....	156
Historic Preservation Division Web Site .....	156
Maui Forest Bird Recovery Project Web Site .....	156
Office of Conservation and Coastal Lands Web Site .....	156
DLNR Legislative Tracking System .....	157
FAMIS Vendor Database .....	157
Correspondence Log DLNR .....	157
Track Referrals, Activities, and Correspondence for DLNR .....	157
Accounts Receivable System .....	158
Enforcement Management Information System .....	158
Harbor Pro/ BARS .....	158
Enforcement Management Information System .....	158
Civil Resource Violation System .....	159
Electronic Recordation Management System.....	159
DLNR GIS .....	159
Land Trust IMS .....	160
DNLR Disaster Recovery .....	160
Video Conferencing .....	160
DLNR Radio System .....	161
Network Infrastructure Upgrade .....	161
Data Visualization System .....	161
<b>B.2.1.21 HAWAIIAN HOME LANDS (A.1.21) .....</b>	<b>162</b>
Integrated Data (MIS) DHHL .....	162
Document Imaging .....	162
Virtualize Desktops & Servers DHHL.....	163
<b>B.2.1.22 HAWAI'I STATE PUBLIC LIBRARY SYSTEM (A.1.22) .....</b>	<b>164</b>
Government to Citizens Production Alignment Applications .....	164
Government to Government Production Alignment Applications .....	164
Government to Citizens New Initiatives .....	164
Government to Government Production New Initiatives .....	164

<b>B.2.2 MISSION SUPPORT AREAS (A.2)</b> .....	<b>165</b>
<b>B.2.2.1 LEGISLATIVE RELATIONS (A.2.1)</b> .....	<b>165</b>
Legislative Relations Web Site O&M .....	165
Departmental Legislative Tracking Systems O&M .....	165
Enterprise Legislative Relations System Implementation .....	166
<b>B.2.2.2 PUBLIC AFFAIRS (A.2.2)</b> .....	<b>167</b>
iQ Implementation .....	167
Enterprise Mail Improvements .....	167
Public Affairs Collaboration System Implementation .....	167
LG LAN Improvements .....	167
LG Phone System Improvements .....	168
<b>B.2.2.3 POLICY, CONTROLS, AND OVERSIGHT (A.2.3)</b> .....	<b>169</b>
Statewide Policy Control Workflow System .....	169
Statewide Policy Control Document Management System .....	169
Statewide Policy Control Notification System .....	169
<b>B.2.2.4 PLANNING AND RESOURCE ALLOCATION (A.2.4)</b> .....	<b>170</b>
<b>B.2.2.5 GRANTS MANAGEMENT (A.2.5)</b> .....	<b>170</b>
Grants Management ERP Planning .....	170
Grants Management ERP .....	170
<b>B.2.2.6 REVENUE COLLECTION – TAX MODERNIZATION (A.2.6)</b> .....	<b>171</b>
Tax Modernization Revenue Collection Planning .....	171
Tax Modernization Project .....	171
<b>B.2.2.7 BUDGET &amp; FINANCE (A.2.7)</b> .....	<b>172</b>
Budget & Finance ERP Planning .....	172
Budget & Finance ERP .....	172
<b>B.2.2.8 FINANCIAL MANAGEMENT (A.2.8)</b> .....	<b>173</b>
Financial Management ERP Planning .....	173
Financial Management ERP .....	173
<b>B.2.2.9 HUMAN RESOURCE MANAGEMENT (A.2.9)</b> .....	<b>174</b>
ERP HR Upgrade .....	174
HRMS, Employee Transaction System, and Bus Pass Operations & Maintenance ....	174
neogov .....	174
Time & Attendance .....	175
Leaves/Absence Management .....	175
Learning Management .....	175
Performance Management .....	176
General HR Benefits Administration .....	176
DHRD/HRM Web Content .....	176
<b>B.2.2.10 PROCUREMENT (A.2.10)</b> .....	<b>177</b>
Procurement ERP Planning .....	177
Procurement ERP Project .....	177
<b>B.2.2.11 ASSET MANAGEMENT AND INVENTORY CONTROL (A.2.11)</b> .....	<b>178</b>

Asset Management and Inventory Control ERP Planning .....	178
Asset Management and Inventory Control ERP .....	178
<b>B.2.2.12 GENERAL SERVICES (A.2.12) .....</b>	<b>179</b>
Project Tracking .....	179
Building Leasing System .....	179
Materials Inventory Tracking .....	179
Digitized Gallery System .....	179
Hawai`i Candidate Filing System .....	179
Hawai`i Corporate Filing System .....	179
Hawai`i Non-Candidate Filing System .....	179
Records Reporting System .....	179
Forever Honolulu Registration Form .....	179
Kauai Sewer Payments .....	179
Campaign Spending Commission .....	179
Hawai`i State Foundation on Culture and the Arts .....	179
Public Works FTP .....	179
Public Works Division .....	179
Department of Accounting and General Services .....	179
Office of Elections .....	179
Oahu Metropolitan Planning Organization .....	179
Maximo .....	180
AIR-OM Materials and Supplies Inventory System .....	180
AIR Controlled Item Disposal .....	180
79 S Nimitz .....	180
869 Punchbowl .....	180
ADMIN-Punchbowl CSS Reservation .....	180
ADMIN-Punchbowl DIR Reservation .....	180
Harbors Conference Video Reservation .....	180
HAR-Kauai District Reservations .....	180
HAR-M Reservations .....	180
HWY Kapolei .....	180
HWY-C Car Reservation .....	180
HWY-C Conference Room Reservations .....	180
HWY-Oahu District Reservations .....	180
Wabits .....	180
Agriculture Motor Pool Management System (AMS) .....	180
General Services Production Alignment .....	181
IBM i-Series Computer Replacements .....	181
<b>B.2.2.13 INFORMATION TECHNOLOGY MANAGEMENT (A.2.13) .....</b>	<b>182</b>
Business Services .....	182
Enterprise Services .....	182
Security .....	182

Innovation Program .....	183
ICSD .....	183
<b>B.2.3 BUSINESS SEGMENTS (A.3) .....</b>	<b>184</b>
<b>B.2.3.1 HEALTH IT BUSINESS SEGMENT (A.3.1) .....</b>	<b>184</b>
HIT Governance: Statewide HHIE Coordination for MPI and MPD .....	184
HIT Governance: Formal MPI Agreements and Policies .....	184
HIT Governance: Formal MPD Agreements and Policies .....	184
HIT Governance: Establish Health Transformation Office .....	185
HIT Governance: Establish Contract Access to Consultants .....	185
HIT Governance: Establish Governance for Data and Services Standardization and Sharing .....	185
HIT Governance: Formalize Health IT Working Group .....	186
HIT Governance: Health IT Working Group .....	186
Enable Meaningful Use: Establish EHR Adoption Grant Program .....	186
Enable Meaningful Use: Award Grant to Administrator .....	186
Enable Meaningful Use: Grantee Evaluation .....	187
Establish MPI/MPD Agreements with HHIE .....	188
MPI/MPD Interface Setup (State w/ HHIE); MPI/MPD Testing; and MPI/MPD Deployment .....	188
State’s Clinical Data Repository .....	188
State’s Claims Data Repository .....	188
Establish Clinical & Claims Data agreements w/ External Entities .....	189
External Clinical Data Repository Interface .....	189
External Claims Data Repository Interface .....	189

my.Hawai'i.gov (CRM) Systems Integration & Data Visualization (i.e. DOH, DHS, HIX, DCCA) .....	190
Health IT Department Specific Projects (these are included with the owning LOB) ..	190
Health IT Department Specific Projects: OIMT .....	191
Enable Analytics Projects: Analytics Product Trade Study .....	192
Enable Analytics Projects: Analytics Service Pilot .....	192
Enable Analytics Projects: Establish Analytics Agreements (SLA).....	192
Enable Analytics Projects: Analytics Service .....	193
Support Services: Professional and Team Development and Collaboration .....	193
Support Services: Facilitate Statewide Data and Services Modeling .....	193
Support Services: Establish HIT Cloud Service .....	194
Support Services: Provide HIT Cloud Services .....	194
<b>B.2.3.2 ERP BUSINESS SEGMENT (A.3.2) .....</b>	<b>194</b>
ERP Phase 0 Planning .....	195
ERP Phase I HR Implementation .....	195
ERP Phase I Time and Attendance Implementation .....	195
ERP Phase I Payroll .....	195
ERP Phase II Finance .....	196
ERP Phase II Asset Management and Inventory Control .....	196
ERP Phase II Grants Management .....	197
ERP Phase II Acquisition/Procurement .....	197
ERP Phase III Budget Preparation .....	198



# B. PROJECT CHARTERS



# B. PROJECT CHARTERS

This appendix to the State of Hawai'i Enterprise Architecture contains the project charters for the various investments needed, driven from the Enterprise Technology Architecture (ETA) and the Lines of Business (LOB). Investments include initiatives or projects covering both Development, Modernization, and Enhancement (D/M/E) – typically a one-time investment – and Operations and Maintenance (O&M) – an on-going annual expenditure to maintain Steady State (SS). The project charters vary in the detail and precision of the investment profile, and serve as a starting point for managing the IT investment portfolio for the State.

This appendix contains the project charters with no additional narrative. The section headings of this document reference the appropriate section within the EA ETA or LOB Appendix that correspond to the investments.

## B.1 ENTERPRISE TECHNOLOGY ARCHITECTURE INITIATIVES (EA SECTION 7)

### B.1.1 ITSM (7.2.1.7)

#### B.1.1.1 ITSM INITIATIVES AND ACTIVITIES

##### ITSM Program Development

Develop overall ITSM Program including People, Organization, Policies, Processes.

Program: OIMT

Initiative Type: Enterprise Infrastructure

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: On-going.

Planned Start Date: 7/1/2012

Justification or Business Case: Establish service management program and processes for the state as a whole and initial implementation for IT service management.

##### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 5600 hours Pending Review); and on-going O&M annually: 2000 hours Pending Review
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – Pending Review
- Other (\$) – Pending Review

##### Funding Source: General Funds

Summary Basis of Estimate: 2 member team to conduct assessment and develop new implementation plan, communications program, and training program. Involvement of other stakeholders, participants estimated to as 50 people at 4 hours a month – approximately 1 additional FTE of effort. On-going includes 1 FTE as ITSM program manager.

##### Service Portfolio Development & Oversight

Use as a basis for planning and expanding the new OIMT enterprise services to be offered including their definition, price/cost/funding structure, and service level agreements; leverages and re-purpose ICSD's service catalog work. Establish services cost build-ups and pricing structures as part of overall funding strategy for OIMT. Adapt new services/product/technology evaluation and insertion methodology for services portfolio management. On-going includes covers service portfolio oversight, services funding model oversight, new service / product / technology evaluation / insertion oversight.

Program: OIMT

Initiative Type: Enterprise Infrastructure

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: On-going.

Planned Start Date: 7/1/2012

Justification or Business Case: Establish service portfolio/catalog for new enterprise services from OIMT and related processes and new service introduction approach/methodology.

##### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 1000 hours Pending Review  
on-going O&M annually: 2000 hours Pending Review
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – Pending Review
- Other (\$) – Pending Review

##### Funding Source: General Funds

Summary Basis of Estimate: 2 member team with 50% commitment for 6 months - .5 FTE. On-going support includes 1 FTE.

## Customer Liaison Implementation

Establish customer liaison or customer relationship management role within OIMT and include services input and demand planning as part of the overall responsibilities. Validate demands for new & current services from Departments. Facilitate& support LOB portfolio management activities. Ongoing department customer liaison / customer relationship management.

Outcomes: Customer Liaisons staffed.

Dependencies: Confirm staffing included within People & Organization Plan – FTE for Customer Liaisons – ramp up over multi-year period to 12 representatives.

Program: OIMT

Initiative Type: Enterprise Infrastructure

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: On-going.

Planned Start Date: 7/1/2012

Justification or Business Case: Establish customer service representation for OIMT to Departments/LOBs to improve service quality, and streamline service provision.

### Budgetary Estimate:

- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – Pending Review
- Other (\$) – Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate:

3 FTEs for first year. Ramping up to 12 FTEs for 10 years.

## IT Service Accounting System Implementation

Develop needed IT services cost measurement and accounting processes and systems.

Outcomes/Deliverables: Enterprise IT Services Accounting System deployed & operational.

Dependencies: Leverage State ERP Financial Management module when operational; consider interim or pilot capability till that point

Program: OIMT

Initiative Type: Enterprise Solution

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: See On-going support falls into On-going Customer Relationship Management.

Planned Start Date: 7/1/2013

Justification or Business Case: IT services budgeting, funding model, and cost accounting for accurate fee for service.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 2400 hours Pending Review); on-going O&M annually: 100 hours Pending Review
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review; on-going O&M annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: Small package implementation. Project life cycle will include Market Analysis, Alternatives Analysis & Selection, Technical Implementation, and Organizational Deployment & Use. Year long effort will require 1 IT staff member half time (1000 hours), and user involvement (5 people 15% or 1400 hours). Purchase price for all solutions is estimated at Pending Review.

## On-line Service Catalog Implementation

Service Catalog Management: Publish services catalog-level information regarding all production services through the OIMT web site in conjunction with services portfolio management discussed above. Include IT hardware products defined/ authorized based on the technical architecture. Expand service catalog capabilities in the future to include on-line requests and provisioning, e.g., use of a web form to request a virtual server and an automated provisioning system that implements the virtual server for the requester in near real-time. Outcome: On-line Published Service Catalog and On-line request and rapid provisioning capability implemented. Enterprise IT Hardware / Software Procurements standardized and included in catalog.

Program: OIMT

Initiative Type: Enterprise Solution

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: On-going

Planned Start Date: 7/1/2013

Justification or Business Case: Streamlined, standardized, rapid provisioning of IT products and services.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 4000 hours Pending Review; on-going O&M annually: 200 hours Pending Review
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review; on-going O&M annually: Pending Review
- Other (\$) – Pending Review

## Funding Source: General Funds

Summary Basis of Estimate: Medium package implementation. Project life cycle will include Market Analysis, Alternatives Analysis & Selection, Technical Implementation, and Organizational Deployment & Use. Year long effort will require 1 IT staff member full time (2000 hours), and user involvement (20 people 5% or 2000 hours). Purchase price for all solutions (service catalog and cloud provisioning) is estimated at Pending Review.

## Service Level Reporting Implementation

Service Level Management and Reporting: Develop a program plan for service-level measurement and reporting in conjunction with services portfolio management. Identify all required service-level measures and measurement methods and techniques/tools. Implement service-level reporting systems and summary dashboards for OIMT. Outcomes: Enterprise service level dashboard and reporting capabilities operational. Depends on enterprise analytics capabilities.

Program: OIMT

Initiative Type: Enterprise Solution

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: On-going

Planned Start Date: 7/1/2013

Justification or Business Case: Streamlined, standardized, rapid provisioning of IT products and services.

## Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 4200 hours Pending Review on-going O&M annually: 200 hours Pending Review
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review; on-going O&M annually: Pending Review
- Other (\$) – Pending Review

## Funding Source: General Funds

Summary Basis of Estimate: Medium dashboard/reporting implementation. Requires platform – web application server and database server. Software licensing for enterprise dashboard/reporting services. SDLC project estimates: 12 month duration, 4200 hours total. SDLC includes Project Management (10%), Requirements (15%), Design (20%), Development (30%), Test (20%), Release (5%). Projected involvement: Project Manager (10%), 1 full-time Developer, Users (20 at 5%)

## Enterprise IT Services Analytics Implementation

Service Availability & Capacity Management: Implement end-to-end service monitoring system and measure up-time and response-time for critical applications, databases, processes, servers, storage devices, and networks. Leverage existing SolarWinds Orion toolset as the foundation. Profile server and

storage inventory data to include capacity attributes. Implement server and storage monitoring systems to track and trend usage data. Integrate demand planning and usage trend analysis into ongoing capacity management plan.

Service Security Management: Integrate security operations monitoring and event response with enterprise operations center approach. Establish standard security monitoring solutions, approaches, and reporting. Leverage ArcSight and other existing products.

Outcome: Availability, capacity, continuity, and security event analytics Depends on Enterprise Systems Management Implementation below in Service Operations Integrate with Information Assurance & Privacy program

Program: OIMT

Initiative Type: Enterprise Solution

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 12 months

Estimated Operational Duration: On-going

Planned Start Date: 7/1/2013

Justification or Business Case: Analytics to optimize enterprise infrastructure up-time and availability.

## Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 8400 hours Pending Review; on-going O&M annually: 800 hours Pending Review
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review; on-going O&M annually: Pending Review
- Other (\$) – Pending Review

## Funding Source: General Funds

Summary Basis of Estimate: Medium analytics implementation: Requires platform – web application server and database server. Software licensing for analytics services: SDLC project estimates: 24 month duration, 8400 hours total. SDLC includes Project Management (10%), Requirements (15%), Design (20%), Development (30%), Test (20%), Release (5%). Projected involvement: Project Manager (10%), 2 full-time Developers, Users (20 at 5%)

## Service Supplier Management Implementation

Service Supplier Management: Documenting and maintaining relationship with third-party suppliers when used. Measuring supplier performance. Ensuring that suppliers participate in service request and incident management. Providing supplier reimbursement based on service fulfillment. Depends on Service Level Reporting Implementation

Program: OIMT  
Initiative Type: Enterprise Solution  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 12 months.  
Estimated Operational Duration: On-going  
Planned Start Date: 7/1/2014  
Justification or Business Case: Benefits include integrated service delivery team, corrective action, and dispute resolution. Extension of enterprise service level dashboard and reporting capabilities to include supplier tier. Extension of service operations system to include suppliers.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 4200 hours Pending Review; on-going O&M annually: 200 hours Pending Review
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review; on-going O&M annually: Pending Review
- Other (\$) – Pending Review

#### **Funding Source: General Funds**

Summary Basis of Estimate: Medium dashboard/reporting implementation. SDLC project estimates: 12 month duration, 4200 hours total. SDLC includes Project Management (10%), Requirements (15%), Design (20%), Development (30%), Test (20%), Release (5%). Projected involvement: Project Manager (10%), 1 fulltime Developer, Users (20 at 5%)

#### **Continuity Planning**

Service Continuity Management: Develop comprehensive availability and continuity plan including graded approach for DR based on business impact assessment.  
Outcome: Continuity and Disaster Recovery Plan and Routine COOP/DR Evaluation & Testing.  
Dependencies: In parallel with enterprise IT service provision. See Infrastructure domain for more information.

#### **IT Service Knowledge Management System Implementation**

Knowledge Management: Establish enterprise processes and a system for knowledge management. Ensure that all documentation regarding environments, asset configuration, known problems, workaround, solutions, user requests for service, and resolution scripts are stored within the knowledge management repository. Ensure that IT workers at all levels use the knowledge management repository for environment and work instruction documentation. Begin by ensuring that OIMT central services use this approach.  
Outcome: IT services knowledge management system deployed & operational. Depends on enterprise collaboration service and on enterprise knowledge management service / system approach.

Program: OIMT  
Initiative Type: Enterprise Solution  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 12 months.  
Estimated Operational Duration: On-going  
Planned Start Date: 1/1/2013  
Justification or Business Case: Shared knowledge base for enterprise IT service providers to improve efficiency in problem resolution and improve overall user up-time.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 4000 hours Pending Review; on-going O&M annually: 200 hours Pending Review
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review; on-going O&M annually: Pending Review
- Other (\$) – Pending Review

#### **Funding Source: General Funds**

Summary Basis of Estimate: Medium package implementation. Project life cycle will include Market Analysis, Alternatives Analysis & Selection, Technical Implementation, and Organizational Deployment & Use. Year long effort will require 1 IT staff member full time (2000 hours), and user involvement (20 people 5% or 2000 hours). Purchase price for all solutions is estimated at Pending Review.

#### **Federated CMDB Implementation**

Configuration & Asset Management: Implement federated Configuration Management Data Base (CMDB) – base federation on existing enterprise systems management tools, and build appropriate linkages/services to aggregate asset & configuration perspectives. Augment configuration management actions with appropriate Add, Change, Delete authorization. Integrate asset management transactions with enterprise asset management services. Integrate supply chain transactions with enterprise supply chain services.  
Outcomes: Federated CMDB deployed & operational. In parallel with enterprise infrastructure deployment.

Program: OIMT  
Initiative Type: Enterprise Solution  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 24 months.  
Estimated Operational Duration: On-going  
Planned Start Date: 7/1/2013  
Justification or Business Case: Efficiency and quality improvements of overall IT service provision through visibility into IT items/assets and operational dependencies.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 6000 hours  
Pending Review; on-going O&M annually: 200 hours  
Pending Review
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review;  
on-going O&M annually: Pending Review
- Other (\$) – Pending Review

### **Funding Source: General Funds**

Summary Basis of Estimate: Medium package implementation. Project life cycle will include Market Analysis, Alternatives Analysis & Selection, Technical Implementation, and Organizational Deployment & Use. Effort over 2 years will require 1 IT staff member full time (4000 hours), and user involvement (10 people 5% or 2000 hours). Purchase price for all solutions is estimated at Pending Review.

### **Service Transition (Change Management) System Implementation**

Enterprise Change Management: Record, plan, route, review, and approve changes associated with a configuration item. Provide adequate capacity to support change. Ensure that change meets security, availability, and continuity requirements.

Convene a change review board with a balance of technical expertise and authority. Create an emergency change review process. Communicate planned service outages through a schedule of change and transition project portfolio. Perform post implementation reviews, project lessons learned, and impact of change on incident volume.

Transition Project Management: Address project management and oversight of all key elements of a service/product/technology insertion with well-planned roll-out and upgrades to existing service/product/technology including communications to and involvement of all key stakeholders in schedule decisions and transition execution, and impact analysis, planning, and mitigation. Release, Validation, Testing, Deployment, and Evaluation Management: Establish enterprise standards and procedures for execution of releases to the production environment. Ensure adequate impact analysis and testing to mitigate impact on the production environment. Ensure appropriate deployment plans are developed, tested, and executed including roll-back procedures.

Outcome: Service Transition System deployed & operational. In parallel with new enterprise service implementation and in parallel with Federated CMDB.

Program: OIMT

Initiative Type: Enterprise Solution

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 24 months.

Estimated Operational Duration: On-going

Planned Start Date: 7/1/2013

Justification or Business Case: Efficiency and quality

improvements of overall IT service provision through visibility into IT items/assets and operational dependencies.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 6000 hours  
Pending Review; on-going O&M annually: 200 hours  
Pending Review
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review;  
on-going O&M annually: Pending Review
- Other (\$) – Pending Review

### **Funding Source: General Funds**

Summary Basis of Estimate: Medium package implementation. Project life cycle will include Market Analysis, Alternatives Analysis & Selection, Technical Implementation, and Organizational Deployment & Use. Effort over 2 years will require 1 IT staff member half time (2000 hours), and user involvement (20 people 5% or 4000 hours). Purchase price for all solutions is estimated at Pending Review. Assume same platform as CMDB.

### **Enterprise Service Desk Implementation**

Establish Tier 1 Service Desk Function and ITIL Service Operation processes. Incident Management – Provide/restore service as quickly as possible by classifying, prioritizing, routing, and escalating incidents. Establish tier/escalation definitions. Communicate status of incidents. Validate user satisfaction with incident resolution. Request Fulfillment – Capturing requests, distributing requests through workflow and approval, and submitting requests for fulfillment through incident management. Benefits include self-help, automation, and efficiency. Access Management – Include all access requests in central service desk implementation. Problem Management – Establish root cause analysis approach and procedures as part of a problem management process within the service operations program plan. Over time, ensure that all IT critical failures at all levels include a root cause analysis.

Outcomes: Enterprise Tier 1 Service Desk established & operational with Service Operations processes.

In parallel with deployment of initial enterprise IT services.

Program: OIMT

Initiative Type: Enterprise Solution

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: On-going

Planned Start Date: 7/1/2013

Justification or Business Case: Efficiency of service restoration and request fulfillment for end users to enhance overall user productivity.



### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review; on-going O&M annually: Pending Review
- Other (\$) – on-going O&M annually: Pending Review (full scale); pricing adjusted to ramp up service over 4 years.

### Funding Source: General Funds

Summary Basis of Estimate: Industry estimate on service desk. Source: ProBenchmark Online Market Assessment. ServiceDesk Market Report: United States 2012 - Q2 Pricing. Target of Pending Review per incident; lower bound of Pending Review and upper bound of Pending Review. 44,000 monthly incidents. Pending Review 00 a month. Pending Review annually. Note: Pricing adjusted to account for ramping up service over 4 year period.

- Includes Tier 1 Service Desk Services.
- Number of incidents per month 44,000 based on 1.1 incidents per month for 41,000 users.
- Average Talk & Wrap Time 10
- Hours of Operation 7 x 24.
- Service Desk First Call Resolution SLA 70% % of at risk pool for SLA failure 0%.
- Average Speed to Answer Earnback in Contract No
- Percent of calls answered 80% Contract Length (Months) : 60
- Within how many seconds? 30
- Abandonment Rate SLA (% of calls) 7%
- Language Types
- % Standard Language Incidents 100
- Is the Service Desk Toolset included in Pricing? Yes
- Bandwidth provided by vendor None
- Inbound (800) calls Yes

### Service Operations System Implementation

Evaluate, select, & implement Integrated Service Operations solution. Modules include: Enterprise “Ticketing”, Knowledge management, Self-help Web portal and tools, User Service Request, Integration with federated enterprise systems management tools (event management), remote support tool. Outcomes include Integrated Service Operations Solution and Integration of Event Management and Incident Management. Dependencies: In parallel with Service Desk implementation and integration with enterprise systems management (event management integration).

Program: OIMT

Initiative Type: Enterprise Solution

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: On-going within Service Desk initiative.

Planned Start Date: 7/1/2013

Justification or Business Case: Efficiency of service restoration and request fulfillment for end users to enhance overall user productivity.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 4000 hours Pending Review on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review; on-going O&M annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: Medium package implementation. Project life cycle will include Market Analysis, Alternatives Analysis & Selection, Technical Implementation, and Organizational Deployment & Use. Effort over 1 year will require 1 IT staff member full time (2000 hours), and user involvement (20 people 5% or 2000 hours). Purchase price for all solutions is estimated at Pending Review. Assume same platform as CMDB. Assume O&M is covered in Service Desk initiative.



## Enterprise Systems Management Implementation

Event Management & Enterprise Systems Management – Enhance operational availability monitoring through monitoring service infrastructure using network and server management tools, such as SolarWinds, CiscoWorks and Tivoli. Automate alerts and forward to an incident management system for automated ticket creation and support staff notification, where they are then tracked to resolution by the Service Desk. Design and implement needed monitors for application and infrastructure events (e.g., a server outage) and initiate appropriate incident notification and resolution processes. Outcomes: Enterprise systems management deployed & operational. Integration of event management with incident management system.

Dependencies: In parallel with incident management system. In parallel with roll-out of enterprise services.

Program: OIMT  
Initiative Type: Enterprise Solution  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 18 months.  
Estimated Operational Duration: On-going.  
Planned Start Date: 7/1/2013  
Justification or Business Case: Efficiency of service restoration for end users to enhance overall user productivity; proactive visibility into service availability and capacity usage.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 6000 hours Pending Review); on-going O&M annually: 400 hours Pending Review
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review; on-going O&M annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: Medium package implementation. Project life cycle will include Market Analysis, Alternatives Analysis & Selection, Technical Implementation, and Organizational Deployment & Use. Effort over 1 1/2 year will require 1 IT staff member full time (3000 hours), and user involvement (20 people 5% or 3000 hours). Purchase price for all solutions is estimated at Pending Review. Assume same platform as CMDB.

## Enterprise Identity Management System Implementation

Access Management – Establish access management systems to provide self-service options for end users on password management and resets. Establish identity management systems for management of credentials and role-driven access management.

Outcomes – Identify management system deployed & operational. Role-based access control operational.

Dependencies: Integrate with Information Assurance & Privacy program

Program: OIMT  
Initiative Type: Enterprise Solution  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 18 months.  
Estimated Operational Duration: On-going.  
Planned Start Date: 7/1/2013  
Justification or Business Case: Efficiency of service fulfillment and restoration for end users to enhance overall user productivity; ensure compliance to security best practices.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 6000 hours Pending Review on-going O&M annually: 400 hours Pending Review
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review; on-going O&M annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: Medium package implementation. Project life cycle will include Market Analysis, Alternatives Analysis & Selection, Technical Implementation, and Organizational Deployment & Use. Effort over 1 1/2 year will require 1 IT staff member full time (3000 hours), and user involvement (20 people 5% or 3000 hours). Purchase price for all solutions is estimated at Pending Review. Assume same platform as CMDB.

## **ITSM Continuous Service Improvement Program Execution**

On-going service monitoring & analysis, corrective action, and continuous improvement initiatives Delivers on-going service improvements. Includes on-going ITSM Communications & Training program execution. Follows ITSM Program Development. Makes use of service level reporting and analytics environment.

Dependencies: In parallel with all enterprise service initiatives.

Program: OIMT

Initiative Type: Enterprise Solution

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 18 months.

Estimated Operational Duration: On-going.

Planned Start Date: 7/1/2013

Justification or Business Case: Continuous improvement in achieving overall ITSM goals of improved quality of service, end user productivity, system availability, while reducing IT service provision cost.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; on-going O&M annually: 2400 hours Pending Review
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review; on-going O&M annually: Pending Review
- Other (\$) – Compliance materials and services: on-going O&M annually: Pending Review

### **Funding Source: General Funds**

Summary Basis of Estimate: On-going annual effort will require 1 IT staff member full time (2000 hours), and user involvement (20 people 5 hours quarterly or 400 hours). Compliance materials and services include assessment materials and services for ISO 9001, ISO 20000, ISO 27000, etc.

## B.1.2 TECHNOLOGY DOMAINS (7.2.3)

### B.1.2.1 INFRASTRUCTURE DOMAIN (7.2.3.1)

#### Primary Data Center

The following investment establishes a primary data center environment for the State of Hawai`i. Additionally, the State of Hawai`i OneNet network domain is inextricably linked to the primary data center build out, and is also included here. The first (primary) data center will be installed in a non- State owned facility pursuant to a Request for Proposal (RFP) during FY13 with final build out in FY14.

Justification or Business Case: When viewed across all Departments, the current data center environment is extremely decentralized with the majority of Departmental applications and servers being housed within Departmental server rooms. ICSD continues to be constrained by power, cooling, and staff levels. This results in an inadequate hosting environment to serve the expanding needs of the Departments. Only a few Departments have viable disaster recovery (DR) or continuity of operations plans to sustain operations in the event of disruption to the Kalanimoku Data Center or to the NGN transport infrastructure.

Estimated Duration: 132 months FY13-FY23).

#### Budgetary Estimate:

- Personnel Services (Hours) – 93,000 hours Pending Review  
See explanation about O&M costs listed above
- Equipment/Hardware (\$) - Pending Review
- Leases Pending Review
  - Pending Review MPLS, internet, WAN installation and lease (Pending Review to “meet me” room)
  - Pending Review lease office and auxiliary space
  - Pending Review computer room floor space
  - Pending Review Inter-island communications for network, servicing all data centers
  - Pending Review Hawai`i to Mainland communications for network, servicing all data centers
- Other (\$) - Pending Review for broker/integrator and consulting services

#### Funding Source: General Funds

#### Summary Basis of Estimate:

Fiscal Year	Total Hrs	Hawai`i IT Labor Cost	Equipment and Hardware	Leases	Other	Total Cost
13	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
14	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
15	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
16	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
17	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
18	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
19	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
20	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
21	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
22	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
23	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
Total	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review

## Secondary Data Center

Justification or Business Case: The Secondary Data Center will be linked with the Primary Data Center in an active-active load balancing mode providing for backup recovery and restore capability to maintain continuity of services for the State.

Estimated Duration: 132 months FY13-FY23).

### Budgetary Estimate:

- Personnel Services (Hours) – 45,000 hours; Pending Review  
See explanation about O&M costs listed above

- Equipment/Hardware (\$) - Pending Review
- Leases (\$) Pending Review (WAN lines, colocation lease)
- Other (\$) - Pending Review for broker/integrator and consulting services

### Funding Source: General Funds

### Summary Basis of Estimate:

Fiscal Year	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
13	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
14	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
15	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
16	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
17	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
18	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
19	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
20	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
21	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
22	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
23	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
Total	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review

## Three Island Data Centers

Justification or Business Case: A major economic development initiative to provide statewide access to affordable ultra, high-speed Internet by 2018. Positions Hawai'i to be the first state in the nation with 1 gigabit per second broadband connectivity at every public school, every public library, and every public university and college campus by using about Pending Review of federal monies received through the American Recovery and Reinvestment Act (ARRA). This will provide the opportunity to leverage connectivity for State offices at remote islands and improvements for State NGN. In addition, Hawai'i is unique among the 50 States in that it so remote, in the middle of the Pacific Ocean, susceptible to emergencies and catastrophic events that would not affect the contiguous States, and so far removed from the contiguous States creating latency issues therefore, providing satellite data center sites that are fully meshed and networked with the Primary and Secondary Sites on Oahu will provide the State of Hawai'i with continuity of government and operations. Once the Primary and Secondary sites are fully implemented, attention needs to be turned to resolving the Hawai'i statewide access to the outer islands.

Consideration will be given to building "Docking Centers" on the outer islands where the "Data- Center-In-A-Box" system can plug into. The "Docking Center" would provide cooling, power, and network connectivity to the "Data-Center-In-A-Box", along with staff workspace. This approach could minimize the need to build multiple large data centers and provide a mobile Data Center where or when needed.

Estimated Duration: 60 months FY17-FY23).

### Budgetary Estimate:

- Personnel Services (Hours) – 30,000 hours; Pending Review  
See explanation about O&M costs listed above
- Equipment/Hardware (\$) - Pending Review
- Leases (\$) Pending Review (WAN lines, colocation lease)
- Other (\$) - Pending Review for broker/integrator, consulting services, construction costs, infrastructure costs)

### Funding Source: General Funds

**Summary Basis of Estimate:**

Fiscal Year	Total Hrs	Hawai'i IT Labor Cost	Equipment and Hardware	Leases	Other	Total Cost
17	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
18	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
19	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
20	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
21	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
22	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
23	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
Total	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review

**Characterize, Schedule, and Migrate Applications from the Current Data Centers to the Primary Data Center**

Justification or Business Case: Once the Primary Data Center is implemented during FY14, the next activity will be migrating applications from the current data centers to the Primary Data Center, where data redundancy and disaster recovery considerations have been implemented as a high priority.

Estimated Duration: 36 months (FY14-FY16).

Justification or Business Case: Applications will be characterized, scheduled, and migrated from current data centers to the Primary Data Center.

**Funding Source: General Funds**

**Summary Basis of Estimate:**

Fiscal Year	Total Hrs	Hawai'i IT Labor Cost	Equipment and Hardware	Leases	Other	Total Cost
14	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
15	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
16	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review
Total	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review	Pending Review

**Develop a State-Wide Active Directory Services Environment**

Plan and create a State-wide active directory services environment. Benefits of deploying Active Directory in a Network Operating system (NOS) management role include:

- Centralized management of very large Windows networks (Active Directory is designed to support millions of objects).
- The ability to eliminate resource domains, including the hardware and administration they entail.
- Policy-based desktop lockdown and software distribution.
- The ability to delegate administrative control over resources where appropriate.
- Simplified location and use of shared resources.
- Keep it simple

- Use the appropriate site topology. The site topology should mirror your network topology. Portions of the network that are highly connected should fall within a single site. Site links should mirror WAN connections, with each physical facility that is separated by a WAN link encompassing a separate Active Directory site.
- Use dedicated domain controllers
- Have multiple DNS servers
- Avoid putting all your eggs in one basket (virtualization)
- Don't neglect the Flexible Single Master Operations (FSMO) roles (backups)
- Plan your domain structure and stick to it. You may not be able to predict exactly how Active

Directory will grow, but you can at least put some governance in place to dictate the structure that will be used when it does.

- Have a management plan in place before you start setting up servers. Just as you need to plan your Active Directory structure up front, you also need to have a good management plan in place. Who will administrator Active Directory? Will one person or team take care of the entire thing or will management responsibilities be divided according to domain or organizational unit? These types of management decisions must be made before you actually begin setting up domain controllers.
- Avoid making major logistical changes.
- Place at least one global catalog at each site (Primary, Secondary, Outer Islands)

Each phase of the design process, such as creating a forest design, will include its own process flowchart and list of tasks that must be performed. Proceed through your Active Directory design in this order. Note that each step in the process may involve new team members who will be responsible for making decisions.

Before you proceed with the design, ensure that you have:

- Set and understand business goals for this Active Directory deployment.
- Executive-level sponsorship to implement an Active Directory-managed Windows network as designed.

Active Directory infrastructure deployment can span both technology and business areas. Therefore, your ability to progress on the design will depend on your ability to articulate the value of Active Directory to IT and business decision makers.

Because Active Directory is best deployed as a State-wide infrastructure, the design team will likely involve many people in your organization. For example, deploying Active Directory in most companies requires integration with an existing DNS infrastructure. The people who manage these systems will be critical to the success of the project. At the same time, it is important to keep teams as small as possible to make decisions easier to reach.

It is very important to note that deploying Active Directory in a Windows network management role should be driven from the OIMT level — not at the departmental level.

### Project Roles

While there will be many individuals involved in a typical Active Directory deployment, it is especially important to staff two roles early on: a project architect and a project manager. In a large organization, several individuals might share these roles. There are two primary design roles for Active Directory design 1) Project Architect and 2) Project Manager.

Design Role	Responsibility	Description
Project architect	Technical design	Specialist or consultant responsible for technical decision-making and for ensuring that the design fulfills the organization's business goals.
Project manager	Process planning	Acts as the single point of contact to drive progress on the design by involving the appropriate people and garnering consensus. Responsible for all planning and scheduling to support the design.

### Project Architect

Each forest requires an Active Directory architect to oversee the Active Directory design and migration process. An information technology (IT) architect or IT systems planner who has prior directory management experience would be a likely candidate. Otherwise, consider hiring a consultant who has experience with Active Directory design and deployment. Hiring a consultant brings important experience and perspective to the design team and may be particularly helpful in working through cross-organizational issues.

The Active Directory architect's responsibilities include:

- Owning the Active Directory design.
- Understanding the rationale for key design decisions.
- Determining if the organization's business goals are being met.
- Suggesting other solutions that might better reflect business needs, if necessary.

The final Active Directory design must reflect a combination of business goals and technical decisions. Therefore the project architect will review design decisions, compare them to business goals, and make sure that the two remain in alignment.

### Project Manager

To promote an effective design process, management should nominate a person, or a small committee, to the role of project manager. The project manager facilitates cooperation across business units as well as with groups that manage technologies such as DNS, networks, and Windows NT. A project manager's responsibilities include:

- Providing basic project planning, such as scheduling and budgeting.
- Driving progress on the Active Directory design.
- Involving the right people during each part of the design process.



- Serving as single point of contact for the directory project.
- Garnering consensus among teams.

As you approach your design, it is important to note that you will be designing both a logical model and a physical model.

### Logical Models

Active Directory allows administrators to organize elements of a network (such as users, computers, devices, and so on) into a hierarchical, tree-like structure based on the concept of containership. The top level Active Directory container is called a forest. Within forests, there are domains. Within domains there are organizational units (OUs). This is called the logical model because it is designed independently from most physical aspects of the deployment, such as the number of replicas required within each domain and network topology.

In this example, the organization has delegated some aspects of administration to the division manager of the West domain. The division manager of the West domain has in turn delegated some aspects of administration to its sub-division managers. In the same fashion, Active Directory supports a hierarchical structure that creates levels of administrative delegation for supporting the directory service and all forest objects.

As you design your logical model you will essentially be deciding where to place forest, domain, and OU boundaries.

### Physical Models

Once you have designed the logical model, the physical nature of the network will determine what additional tasks you need to perform. These tasks might include deciding where to place replicas of domain and global catalog data. You will also need to describe your network topology at the subnet level to Active Directory so that it can set up an optimized path for inter-local area network (LAN) communications, such as replication traffic.

You will want to pay particular attention to replication decisions because they impact both network traffic and scope of data visibility. For example, domain controllers do not replicate directory data between forests. Domain controllers hosting the global catalog contain a partial description of every object in the forest, and share this information forest-wide, but only with other domain controllers containing the global catalog. Within each domain, all data updates to objects within the domain replicate automatically to each of the domain's domain controllers, but not to domain controllers in other domains.

Currently, within the State, there are Active Directory Services within several departments. Only recently has ICSD started planning to replace Novell with Active Directory. Since this OIMT initiative will occur during FY14-15, it is recommended that Lessons Learned, Worksheets, Templates, and Forms that are currently being developed be leveraged by the OIMT-led team responsible for building the State-wide AD services.

Program: OIMT

Initiative Type: Active Directory Services

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: On-going.

Planned Start Date: 7/1/2013

Justification or Business Case: Establish common Active Directory services across the State to grant access to files and folders, grant permissions to systems, apply group policy objects to AD groups, and directing email traffic. A common AD across the State will provide a consistent customer service to Departments/LOBs to improve service quality, and streamline service provision.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 20,000 hours Pending Review; on-going O&M annually Pending Review.
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: (Hawai`i 40,000 State employees \* 40,000 employees/4,000 set of users = 10) 10 FTEs \* 2000 hrs = 20,000 hours Pending Review

Osterman Research conducted a survey during April 2010 on behalf of Imanami to understand issues related to Active Directory (AD) administration in organizations of various sizes. A total of 155 surveys were completed using the Osterman Research survey panel. According to this Osterman survey, over 90% of all organizations manage Active Directory groups through manual processes. The cost for these manual processes? Over Pending Review per user per year. On average, for every 4000 users in your organization, you have a full time IT resource managing Active Directory groups.

Reference:

[http://www.imanami.com/specials/osterman\\_survey1.aspx](http://www.imanami.com/specials/osterman_survey1.aspx)

## B.1.2.2 NETWORK DOMAIN (7.2.3.2)

### OneNet Initiative

Estimated Implementation Duration: 120 months (FY14-23)

#### Justification or Business Case: Phase I (Years 1-2) –

- Negotiate with Oceanic (Cable Franchise Agreement or independent agreement).
  - At least two route diverse dark fiber connections between the two main Oahu Data Centers
  - Establish separate State rings on each of the major islands of Oahu, Kauai, Maui, Hawai`i. The design is based on at least one high availability ring per island (2 on Oahu) with subtending rings and spurs connected to sites on the main ring.
  - Additional high speed interisland connectivity (Oceanic currently provides a shared 10Gbps link between the islands for the State, DOE, and UH. Terminations of these connections will be at the designated island's data center and telecom center.
  - As part of standard franchise agreement with Oceanic, request connectivity to interim, private data centers.
- Establish pricing with other carrier between interim data centers on Oahu for network diversity.
- Establish SLA, chargeback process
- Establish basic NOC/SOC 24x7 staffing

#### Phase II (Years 3-4)

- Establish full NOC/SOC support with 24x7 onsite support.
- Implement Oahu high availability backbone and connectivity to interim data centers.

#### Phase III (Years 5-6)

- Implement high availability backbone and data center connectivity (1 island)

#### Phase IV (Years 7-8)

- Implement high availability backbone and data center connectivity (1 island)

#### Phase V (Years 9-10)

- Implement high availability backbone and data center connectivity (1 island)

#### Budgetary Estimate:

Personnel Services (Hours) – Included later  
Equipment/Hardware (\$) – Estimated ring separation cost  
Pending Review for Oahu, Pending Review per island of Hawai`i, Maui, and  
Kauai Pending Review  
Leases (\$) – Pending Review  
Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: State of Hawai`i Working Group

### Video Support Initiative

Estimated Implementation Duration: 120 months (FY14-23)  
Justification or Business Case: Video conferencing must include support for facility specific locations (Video Conference Centers), desktops, and mobile devices. Self-scheduling will allow users to schedule conferences without the need for centralized oversight. Deployment of multicast systems will allow for organizational wide announcements, training, etc.

#### Phase I (Year 1-2)

- Upgrade existing video conferencing centers that will serve as enterprise models for room conferencing.
- Develop cost recovery plans and acquire automated system for cost recovery

#### Phase II (Years 3-4)

- Upgrade/acquire additional bridging capabilities to support larger user base including desktops, notebooks, and mobile devices i.e. tablets and smartphones.
- Deployment user based scheduling.

#### Phase III (Years 5-6)

- Deployment of VoIP and video integration (answer calls via video/voice or simply voice).

#### Phase IV (Years 7-8)

- Implementation of multicast capabilities on the network
- Acquisition of multicast video equipment

#### Phase V (Years 9-10)

- Technology refresh

#### Budgetary Estimate:

Personnel Services (Hours) – Included later  
Equipment/Hardware (\$) – Pending Review  
Leases (\$) – Pending Review  
Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: State of Hawai`i Working Group

### IP Addressing – Removal of Network Address Translation from Departments Initiative

Estimated Implementation Duration: 72 months (FY14-19)

#### Justification or Business Case: Phase I (Year 1-2)

- Departments will develop their respective transition plans if they are not currently using their NGN assigned addresses.
- ICSD/OIMT to develop removal of NAT Transition Plan.
  - Determine order that departments will migrate off of NAT.

- Develop policy to determine what traffic is not allowed in and out of departments for security purposes. This allows for transparency and safeguards in the event there is a security event/outbreak at a respective department/location and there needs to be the ability to segment/quarantine a portion of the network to prevent further outbreak.

#### Phase II (Years 3-4)

- Migration to NGN assigned addresses by departments not currently in compliance.
- Implementation of NAT Transition Plan for departments in compliance.

#### Phase III (Years 5-6)

- Implementation of NAT Transition Plan for departments who were required to achieve compliance in Phase II.

#### Budgetary Estimate:

Personnel Services (Hours) – Included later  
 Equipment/Hardware (\$) –  
 Leases (\$) – Pending Review  
 Other (\$) – Pending Review

#### Funding Source: General Funds

Summary Basis of Estimate: State of Hawai`i Working Group

#### IP Addressing – Transition from IPv4 to IPv6 Initiative Requirements:

- Replacing and/or upgrading equipment and software to be IPv6 ready.
- Training for staff on IPv6.
- Designing the network to allow for renumbering.
- ARIN recommends upstream providers enter into contractual arrangements with their customers stipulating that the address space may have to be returned, requiring all end-sites to be renumbered.
- Obtaining IPv6 address space.
- Replacing/upgrading/procuring OS, software, network management tools, routers, firewalls, etc. to be IPv6 compliant.
- Training for IT staff on IPv6.

Estimated Implementation Duration: 72 months (FY14-19)

#### Justification or Business Case: Phase I (Year 1-2)

- Determine cost of IPv6 Address Space, Training, and Network Equipment upgrades.
- Obtain IPv6 Address Space.
- Training for staff on IPv6.
- Establish test network/lab for IPv6.

#### Phase II (Years 3-4)

- Develop IPv4 to IPv6 Transition Plan.
  - Determine how IPv6 addresses will be distributed.
  - Develop order as to which departments will migrate off of IPv4.

#### Phase III (Years 5-6)

- Replacing and/or upgrading network equipment to be IPv6 ready.
- Procuring IPv6 Management Tools not used in the IPv4 arena.
- Replacing and/or upgrading of operating systems, software, and applications to be IPv6 compliant.

#### Phase IV (Years 7-8)

- Assignment of IPv6 addresses for existing hosts.
- Assignment of IPv4 and IPv6 addresses to new hosts.

#### Phase V (Years 9-10)

- Implementation of IPv4 to IPv6 Transition Plan.

#### Budgetary Estimate:

Personnel Services (Hours) – Included later  
 Equipment/Hardware (\$) –  
 Leases (\$) – Pending Review  
 Other (\$) – Pending Review

#### Funding Source: General Funds

Summary Basis of Estimate: State of Hawai`i Working Group

#### Network Security

Proper network security controls are needed to protect the availability of the OneNet. Network security controls allow for the ability to:

- Segment/quarantine portions of the network in the event there is a security outbreak at a Department attached to the OneNet.
  - Provide protection from external and internal threats (Firewall, IDS, IPS, Secure Web Gateways, DLP).
  - Perform health checks (e.g., Virus Signatures, Patching Levels, etc.) of devices attempting to connect to OneNet internally or externally.
  - Support SSL VPN services.
  - Support Role Based Access Control.
  - Forensic/Data Retention of network events (logs) at all layers (CDA) for a minimum of two weeks.
  - Provide flow based security incident and event monitoring.
  - Provide application rate shaping/ flow control.
- Estimated Implementation Duration: 72 months (FY14-19)

### Justification or Business Case: Phase I (Years 1-2)

- Evaluation of existing network security tools (e.g., IPS, Next Generation Firewalls, UTM, NAC, etc.) to determine their role in OneNet.
- Begin the implementation/upgrading of network security tools identified in the evaluation.
  - Guidance/Requirements/Recommendations will be needed from the Information Assurance Branch (IAB).

### Phase II (Years 3-4)

- Complete the implementation/upgrading of network security tools.
- Align network security tools with the sequencing plan of the removal Network Address Translation for Departments.

### Phase III (Years 5-6)

- Complete the tasks involved with the sequencing plan of the removal of Network Address Translation for Departments.

### Budgetary Estimate:

Personnel Services (Hours) – Included later  
Equipment/Hardware (\$) –  
Leases (\$) – Pending Review  
Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: State of Hawai`i Working Group

### Network Security - Personnel

Estimated Implementation Duration: 120 months (FY14-23)

Justification or Business Case: The ability to support the vision of OneNet is critically dependent upon the ability to recruit, hire, staff and train employees on an ongoing basis. Staffing levels must be sufficient to support Network Operation Centers (NOC) on a 24x7x365 basis.

### Phase I (Years 1-2)

- Development of OneNet Network Support Staff organizational structure:
  - Oahu
    - Engineering & Design Section (5)
    - Network Security Section (5)
    - Routing & Switching Section (5)
    - Transport Section (5)
    - Data Center (5)
    - Technicians (5)
  - At least two staff employees will be on site during evening and early morning hours.

– Neighbor Islands:

- Big Island (5)
- Maui (5) – Supports Molokai and Lanai
- Kauai (5)
- Development of position descriptions along with:

– Recruitment above the minimum.

– Shortage Differential

– Merit pay with opportunity for advancement.

- Begin the process of filling positions for the OneNet Network Support Staff.

- Provide training for staff positions that are filled. This will include travel expenses for training conducted outside the State of Hawai`i.

### Phase II (Years 3-4)

- Continue the process of filling positions for the OneNet Network Support Staff.

- Provide training for staff positions that are filled. This will include travel expenses for training conducted outside the State of Hawai`i.

### Phase III (Years 5-6)

- Continue the process of filling positions for the OneNet Network Support Staff.

- Provide training for staff positions that are filled and continuous training for existing staff. This will include travel expenses for training conducted outside the State of Hawai`i.

### Phase IV (Years 7-8)

- Continue the process of filling positions for the OneNet Network Support Staff

- Provide training for staff positions that are filled and continuous training for existing staff. This will include travel expenses for training conducted outside the State of Hawai`i.

### Phase V (Years 9-10)

- Continue the process of filling positions for the OneNet Network Support Staff.

- Provide training for staff positions that are filled and continuous training for existing staff. This will include travel expenses for training conducted outside the State of Hawai`i.

## Budgetary Estimate:

Personnel Services (Hours) –

### Phase I (FY14-15):

- D/M/E 10,000 hrs annually (5 new FTEs at 2,000 hrs each):  
Pending Review O&M calculated in Infrastructure Costs

### Phase II (FY16-17):

- D/M/E 10,000 hrs annually (5 new FTEs at 2,000 hrs each):  
Pending Review O&M calculated in Infrastructure Costs

### Phase III (FY18-19): O&M

- D/M/E 10,000 hrs annually (5 new FTEs at 2,000 hrs each):  
Pending Review O&M calculated in Infrastructure Costs

### Phase IV (FY20-21) O&M

- D/M/E 10,000 hrs annually (5 new FTEs at 2,000 hrs each):  
Pending Review O&M calculated in Infrastructure Costs

### Phase V: (FY22-23) O&M

- D/M/E 10,000 hrs annually (5 new FTEs at 2,000 hrs each):  
Pending Review O&M calculated in Infrastructure Costs

Equipment/Hardware (\$) –  
Leases (\$) – Pending Review  
Other (\$) – Pending Review

## Funding Source: General Funds

Summary Basis of Estimate: State of Hawai`i Working Group

## Network Life Cycle

Estimated Implementation Duration: 120 months (FY14-23)

Justification or Business Case: To properly maintain OneNet, a network life cycle methodology and sustainment mechanism needs to be implemented. OneNet will be self-sufficient due to the implementation of a Self-Sustainment Model where charge backs are issued to Departments. The funds received will allow for equipment maintenance, upgrades, and refreshes to occur on a scheduled basis. Determination of cost items will be based on current industry standards.

### Phase I (Years 1-2)

- Development of Self Sustainment Model (Charge Backs – Model similar to that of private carrier charges)
  - Recovery of NRC, ICB and special builds costs.
  - Bandwidth
- Enforcement through rate-limiting.
  - Drops/Locations
  - Qos/Cos

- MRC to be a percentage discount from average cost of private carriers.

### Phase II (Years 3-4)

- Deployment of network support equipment/structure to support the Self Sustainment Model.

### Phase III (Years 5-6)

- Begin the implementation of Self Sustainment Model.
- Perform analysis of Self Sustainment Model.
  - Are the charge backs fair, consistent, and adequate?
- Refresh of equipment older than 5 years.

### Phase IV (Years 7-8)

- Complete implementation of Self Sustainment Model.
- Continue analysis of Self Sustainment Model.
- Implement necessary changes for Self Sustainment Model.
- Refresh of equipment older than 5 years.

### Phase V (Years 9-10)

- Continue analysis of Self Sustainment Model.
- Implement necessary changes for Self Sustainment Model.
- Refresh of equipment older than 5 years.

## Budgetary Estimate:

Personnel Services (Hours) – D/M/E 1 person  
2,000 hrs (Pending Review)  
Equipment/Hardware (\$) – Pending Review  
Leases (\$) – Pending Review  
Other (\$) – Pending Review

## Funding Source: General Funds

Summary Basis of Estimate: State of Hawai`i Working Group

## Develop a State-Wide Active Directory Services Environment

Plan and create a State-wide active directory services environment. Benefits of deploying Active Directory in a Network Operating system (NOS) management role include:  
Program: OIMT  
Initiative Type: Active Directory Services  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 12 months.  
Estimated Operational Duration: On-going.  
Planned Start Date: 7/1/2013  
Justification or Business Case: Establish common Active Directory services across the State to grant access to files and folders, grant permissions to systems, apply group policy

objects to AD groups, and directing email traffic. A common AD across the State will provide a consistent customer service to Departments/LOBs to improve service quality, and streamline service provision.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 20,000 hours (Pending Review); on-going O&M annually Pending Review.
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – Pending Review
- Other (\$) – Pending Review

#### **Funding Source: General Funds**

Summary Basis of Estimate: (Hawai`i 40,000 State employees \* 40,000 employees/4,000 set of users = 10) 10 FTEs \* 2000 hrs = 20,000 hours Pending Review).

Osterman Research conducted a survey during April 2010 on behalf of Imanami to understand issues related to Active Directory (AD) administration in organizations of various sizes. A total of 155 surveys were completed using the Osterman Research survey panel. According to this Osterman survey, over 90% of all organizations manage Active Directory groups through manual processes. The cost for these manual processes? Over Pending Review per user per year. On average, for every 4000 users in your organization, you have a full time IT resource managing Active Directory groups.

Reference:

[http://www.imanami.com/specials/osterman\\_survey1.aspx](http://www.imanami.com/specials/osterman_survey1.aspx)

### **B.1.2.3 END USER COMPUTING DOMAIN (7.2.3.3)**

#### **Virtual Desktop Infrastructure (VDI) Pilot Test**

Virtual Desktop Infrastructure (VDI) extends server virtualization to desktop operating systems that are hosted on virtual machines (VMs) running in a secure datacenter. Users access to virtual desktops are through open Internet based protocols. Since the desktop VM is maintained in a secure datacenter, there is better containment of State information and more efficient usage of centrally managed, pooled and shared IT resources. Within the VDI infrastructure, desktops can be persisted or be taken offline; therefore, users have the flexibility to customize and access with their desktops from multiple locations.

Planned Start Date: 7/1/2014

Justification or Business Case: This investment will support the EA and use common components and a standardized design to reduce the overall cost of implementation and management. The reference architecture for the Test Pilot will address the following commonly required aspects of an enterprise class solution: Standardization, Repeatability, Scalability, Availability, Security, and Integration. The client access device layer for the Test Pilot is comprised of the hardware and software components needed to deliver a PC-like experience.

Estimated Duration: 12 months FY14

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1,000 Pending Review
- Equipment/Hardware (\$) - Pending Review
- Leases (\$) Pending Review
- Other (\$) - Pending Review in professional consultant services

#### **Funding Source: General Funds**

Summary Basis of Estimate: Project life cycle will include review of recommended “best practices” from Federal Government and other States, Analysis of Alternatives, Technical Implementation, and Organizational Deployment & Use. Year long pilot effort will require 1000 hours. Purchase price for tools and software to assist with Change Management is estimated Pending Review and professional services of Pending Review.

#### **Virtual Desktop Infrastructure (VDI) Next Step Implementation**

Virtual Desktop Infrastructure (VDI) extends server virtualization to desktop operating systems that are hosted on virtual machines (VMs) running in a secure datacenter. Users access to virtual desktops are through open Internet based protocols. Since the desktop VM is maintained in a secure datacenter, there is better containment of State information and more efficient usage of centrally managed, pooled and shared IT resources. Within the VDI infrastructure, desktops can be persisted or be taken offline; therefore, users have the flexibility to customize and access with their desktops from multiple locations.

Planned Start Date: 7/1/2015



Justification or Business Case: This investment will support the EA and use common components and a standardized design to reduce the overall cost of implementation and management. The client access device layer is comprised of the hardware and software components needed to deliver a PC-like experience. The process for choosing the appropriate client device varies from deployment to deployment; mixed client environments are not uncommon. In most cases, users are segmented based on their needs and requirements during the planning and design phases, and business requirements and goals are also taken into consideration and mapped to the needs of the user segments. For example, a department might have PCs that are on a staggered depreciation schedule. Depreciated assets can be replaced by thin client devices right away, but assets that have not fully depreciated are often converted into unmanaged endpoints, typically by converting them to PXE-booted clients using a Linux-based solution. An alternative would be to lock down tightly the currently installed Windows OS and repurpose them as-is. Either approach can offer the flexibility to gain the highest return on PC hardware investment.

Estimated Duration: 48 months FY15-18

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 100,000 hours Pending Review
- Equipment/Hardware (\$) - Pending Review
- Leases (\$) Pending Review
- Other (\$) - Pending Review in professional consultant services

#### **Funding Source: General Funds**

Summary Basis of Estimate: Project life cycle will include review of recommended experience from the Test Pilot, “best practices” from Federal Government and other States, Analysis of Alternatives, Technical Implementation, and Organizational Deployment & Use. Four-year long effort will require 100,000 hours. Purchase price for tools and software to assist with Change Management is estimated at Pending Review and professional services of Pending Review.

## **B.1.2.4 UNIFIED COMMUNICATIONS (7.2.3.4)**

### **Enterprise Collaboration Solution**

Justification or Business Case: This investment will select and implement a standard collaboration solution across the State. Project activities include evaluation of leading technology platforms such as Microsoft SharePoint or Lotus Domino Quickr or open source offerings. This effort should be executed in conjunction with the email system initiative. Considerations will be given to solutions on Gartner Magic Quadrant. The scope will include implementation of necessary technical infrastructure and connectivity for crossdepartmental workgroup and project collaboration.

Estimated Duration: 12 months (FY15-FY16).

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 6,500 hrs Pending Review
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software Pending Review 1 time and Pending Review annually.
- Other (\$)

#### **Funding Source: General Funds**

Summary Basis of Estimate: Project life cycle will include Market Analysis, Alternatives Analysis & Selection, Technical Implementation, and Organizational Deployment & Use. Year-long effort will require 2 IT staff members full time (3500 hours), and significant user involvement (10 people 15% or 3000 hours). Software purchase price for State users estimated at Pending Review. (20,000 users in SharePoint calculation site: <http://community.bamboosolutions.com/blogs/sharepoint-2010-price-calculator/default.aspx>.)

### **Voice over Internet Protocol (VoIP) Pilot Initiative**

Justification or Business Case: Though IT staffs once viewed their VoIP projects in isolation, now it's a part of a broader Unified- Communications (UC) initiative. Included in that UC strategy is any combination of instant messaging, presence, conferencing (Web, audio, video), unified messaging, social networking, and other applications. The starting point for UC often is VoIP, and comparing capital and operational costs of various vendors provides criteria for the vendor-selection decision.

Estimated Duration: 12 months (FY14).

#### **Budgetary Estimate:**

- Personnel Services (Hours) –1,600 hrs Pending Review) includes training
- Equipment/Hardware (\$) – Pending Review  
Voice switches Pending Review  
Phone sets Pending Review



Servers/Software Pending Review

UCS Pending Review

Client Software Pending Review

Maintenance Pending Review

- Leases (\$) – Pending Review

- Other: Training

**Funding Source: General Funds**

Summary Basis of Estimate: The above numbers are typical for a 400-person pilot based on vendor experience; the numbers have not been discounted.

**Voice over Internet Protocol (VoIP)  
State-wide Initiative**

Justification or Business Case: The growth of VoIP today can be compared to that of the Internet in the early 90's. The public is getting more and more conscious of the advantages they can reap from VoIP at home or in their businesses. VoIP which not only gives facilities and allows people to save, but also generating huge income for those who dived early into the new phenomenon. VoIP has a lot of advantages over the traditional phone system. The main reason for which people are so massively turning to VoIP technology is the cost. VoIP is said to be cheap, but most people use it for free. Yes, if you have a computer with a microphone and speakers, and a good Internet connection, you can communicate using VoIP for free. This can also be possible with your mobile and home phone.

Estimated Duration: 48 months (FY 15-FY18).

**Budgetary Estimate:**

- Personnel Services (Hours) – D/M/E 80,000 hrs Pending Review  
includes training

- Equipment/Hardware (\$) – Pending Review D/M/E; on-going O&M  
Pending Review annually

- Leases (\$) – Pending Review

- Other: Pending Review professional services

**Funding Source: General Funds**

Summary Basis of Estimate: The above numbers, for the most part, are factored up from the pilot numbers provided above and have not been discounted. As an additional data point, a vendor-provided estimate to the State of Hawai'i to extend VoIP to every State building was estimated to be Pending Review for a "turnkey" engagement for 26,000 end points.

**B.1.2.5 INFORMATION MANAGEMENT (7.2.3.5)**

See Appendix G - Records Management

## B.1.2.6 APPLICATION ENVIRONMENT DOMAIN (7.2.3.6)

### Software Engineering Improvement

Several identified software engineering improvement initiatives have been identified and detailed separately below and are consolidated together in one initiative within the T&S Plan.

Program: OIMT  
Initiative Type: BPR  
Status: New  
Priority: High  
EA Compliance: High  
Funding Source: General Funds

#### Enterprise SDLC Methodology Formalization

Formalization of the State's new enterprise SDLC methodology. Achieves the vision for two key areas defined in the Section 7.2.3.6 – Software Development Life Cycle (SDLC) Methodology and Software Package Implementation. (See requirements listed there for inclusion in project scope.) The formulation initiative will ensure appropriate review and feedback on the draft SDLC developed by OIMT, and will accomplish suitable piloting of the SDLC within initial projects with the goals of further refining the methodology and building teams of experts to accomplish broader adoption in the follow on initiative. Methodology should be delivered through Web collaborative environment.

Estimated Implementation Duration: 12 months.  
Estimated Operational Duration: On-going  
Planned Start Date: 7/1/2013  
Justification or Business Case: Streamlined, standardized, agile process and methodology for achieving responsive automation of business processes, achieving strategic integration and interoperability.

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 2000 hours  
Pending Review + 500 of stakeholder participation Pending Review on-going  
O&M annually: 0 hours
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review;  
on-going O&M annually: Pending Review
- Other (\$) – Pending Review

Summary Basis of Estimate: Working group participation as key stakeholders: 20 people, 2 hours/month – approximately 500 hours. Key initiative leader participating 10% for duration – 200 hours. Assume 3 pilot efforts of 3 months each with participation of key initiative leader – 1800 hours. Hardware estimate for Web server for all software engineering program needs.

#### Enterprise SDLC Methodology Adoption

Adoption of the State's new enterprise SDLC methodology through focused use of new methodology on projects across the departments in an incremental fashion using expertise from mentoring teams and training to equip project teams

and staff across the state. Would include further refining of the methodology through lessons learned approach.

Estimated Implementation Duration: 12 months.  
Estimated Operational Duration: On-going  
Planned Start Date: 7/1/2014  
Justification or Business Case: Streamlined, standardized, agile process and methodology for achieving responsive automation of business processes, achieving strategic integration and interoperability.

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 6000 hours  
Pending Review on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review;  
on-going O&M annually: Pending Review
- Other (\$) – Pending Review

Summary Basis of Estimate: Assume 3 mentors funded through the year to train and work with project teams across the state – 6000 hours.

### Software Engineering Project Management Improvement

Initiative with the goal of improving overall project management approach, expertise, practices, and tools for software engineering projects within the state. Achieves the vision for the Project Management Office defined in Section 7.2.3.6. Focus areas include PM best practice development, training program development and execution, project performance measurement and reporting, and resource development in a collaborative environment. Initiative goals in collaboration with Project Registry and Reporting System Implementation.

Estimated Implementation Duration: 12 months.  
Estimated Operational Duration: On-going  
Planned Start Date: 7/1/2013  
Justification or Business Case: Improved project management help achieve responsive and cost effective automation of business processes, achieving strategic integration and interoperability.

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 2000 hours + 500 hours of stakeholder involvement Pending Review); on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review; on-going O&M annually: Pending Review
- Other (\$) – Pending Review

## **Funding Source: General Funds**

Summary Basis of Estimate: 1 full time PMP to develop program – 2000 hours. Stakeholder participation of 20 people, 2 hours/month – approximately 500 hours.

### **Software Engineering Continuous Improvement Program Implementation**

Initiative for a one-time implementation of a software engineering continuous improvement program within the State. This initiative would include activities to establish the organization, staff the organization, and establish the program. Goals of the program would include establishing performance service levels and measures, on-going monitoring of progress, administering performance and compliance assessments against industry best practice frameworks and maturity models such as CMMI, and sponsoring desired audits from external organizations.

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: On-going. See Software Engineering Continuous Improvement Program Operations initiative.

Planned Start Date: 7/1/2013

Justification or Business Case: Provides guidance and assurance of achieving industry best practices in software engineering for optimized performance in responsive automation of business processes, achieving strategic integration and interoperability.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 2000 hours + 500 hours of stakeholder involvement Pending Review on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review; on-going O&M annually: Pending Review
- Other (\$) – Pending Review

## **Funding Source: General Funds**

Summary Basis of Estimate: .5 FTE to develop program – 1000 hours. Stakeholder participation of 20 people, 4 hours/quarter – approximately 300 hours.

## **Software Engineering Mentoring & Consulting Program Implementation**

Initiative with the goal of establishing a strong mentoring and knowledge transfer for software engineering best practices within the State, including access to external consulting expertise as needed. This initiative would establish a standard mentoring and knowledge transfer approach for the software engineering community and pilot the approach with refinement and adoption for use across the State. Activities would also include establishing a skills and expertise registry for locating expertise for assistance; and would put in place appropriate acquisition channels for access to external consultants. Project startups with new approaches, tools, or technologies would be supported by a formal mentoring process including special mentoring or SWAT teams to assist. See Knowledge Management & People Development in Section 7.2.3.6.

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: On-going

Planned Start Date: 7/1/2013

Justification or Business Case: Optimizes effectiveness of software engineering efforts/projects in use and development of skilled resources for overall improvement in responsive automation of business processes, achieving strategic integration and interoperability.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 2000 hours + 500 hours of stakeholder involvement Pending Review; on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review; on-going O&M annually: Pending Review
- Other (\$) – Pending Review

## **Funding Source: General Funds**

Summary Basis of Estimate: 1 FTE to develop program – 2000 hours. Stakeholder participation of 20 people, 2 hours/month – approximately 500 hours.

### **Solution Patterns Development**

Expand SDLC to include guidelines, how-to's, techniques, tools, and training/mentoring to do software engineering in strategic solution patterns: Web, Mobile, Services, and Analytics. See Section 6.2.2.5 Standard Enterprise Solution Patterns and Common Solutions Framework & Patterns in Section 7.2.3.6.

Estimated Implementation Duration: 24 months.

Estimated Operational Duration: On-going

Planned Start Date: 7/1/2013

Justification or Business Case: Optimizes effectiveness of software engineering efforts/projects in use and development of skilled resources for overall improvement in responsive automation of business processes, achieving strategic integration and interoperability.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 2000 hours over 2 years Pending Review + 300 hours annually of stakeholder involvement Pending Review); on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review; on-going O&M annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: .5 FTE to develop lead effort – 2000 hours over 2 years. Stakeholder participation of 12 people, 2 hours/month – approximately 300 hours.

### Software Engineering Continuous Improvement Program Operations

On-going administration and operation of software engineering continuous improvement program within the State. Includes on-going emphasis and activities within the following focus areas: on-going training and skill development; compliance to industry best practices and maturity models; and ongoing assessments and improvements.

Estimated Implementation Duration: See above.

Estimated Operational Duration: On-going

Planned Start Date: 7/1/2014

Justification or Business Case: Optimizes effectiveness of software engineering efforts/projects in use and development of skilled resources for overall improvement in responsive automation of business processes, achieving strategic integration and interoperability.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; on-going O&M annually: 2,000 hours + 500 hours of stakeholder involvement, Pending Review
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review; on-going O&M annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review; on-going O&M annually: Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: 1 FTE to lead effort – 2000 hours. On-going participation from departmental stakeholders of 20 people, 2 hours/month – approximately 500 hours. Additional Pending Review annually to support external maturity model resources and assessments.

Combined Software Engineering Improvement Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: year 1: 8000 hours (or 4FTEs); year 2: 7000 hours (or 3.5 FTEs) + 2100 hours of stakeholder participation (approximately 20 participates with 2 hours/week). On-going O&M annually: 2,000 hours (1 FTE) + 500 hours of stakeholder participation Pending Review.
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review; on-going O&M annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review; on-going O&M annually: Pending Review

### Enterprise Data & Services Standardization & Sharing

This investment centers on establishing a program to support the standardization and sharing of enterprise data & services. See EIA Common Information Framework in Section 5.2.2.1 and the ESA Common Solutions Framework in Section 6.2.2. The investment supports the Enterprise Architecture Program, and implements a series of activities and accomplishments to establish these enterprise-wide data and services management standards and practices. These include:

- Establishing governance standards and practices which include the role of the information stewards and the processes for collaboration, agreement, documentation, and change management of common enterprise or LOB data and services – an area similar to what the industry may refer to as master data management.
- Establishing the common data and services architecture within the EA tool & repository, inventories of enterprise and LOB data and services assets; and the approach and practices for defining shared (or master) data and services standards.
- Establishing the administration standards and practices for creating and maintaining official enterprise and LOB databases and services.

Dependencies: Staffing for this initiative may overlap with an EA Program within People and Organization working group focus area.

Program: OIMT

Initiative Type: BPR

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 36 months.

Estimated Operational Duration: On-going. See EA Common Information & Solutions Architecture / Framework Administration.

Planned Start Date: 7/1/2013

Justification or Business Case: Organizational structure and approach to optimize standardization and integration of application software and data across the enterprise in accordance with EA.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 6000 hours over 3 years Pending Review on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review; on-going O&M annually: Pending Review
- Other (\$) – Pending Review

### **Funding Source: General Funds**

Summary Basis of Estimate: EA Program Architect – 1 person full-time for duration = 6000 hours. Stakeholders: EA Working Group – 10 people each 5% time = 1000 hours; and CIO Council – review and approval of standards and practices.

### **Software Development Community Ecosystem**

Initiative with the goal of implementing tools and an environment to support collaboration and code retention and sharing within the software development community for the State of Hawai`i. Achieves the vision for the software development community ecosystem and integrated development environment (IDE) defined in Section 7.2.3.6; similar to environments such as SourceForge.com; force.com; and Google apps development communities.

Program: OIMT  
Initiative Type: Enterprise Solution  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 24 months.  
Estimated Operational Duration: On-going. See EA Common Information & Solutions Architecture / Framework Administration.  
Planned Start Date: 7/1/2013  
Justification or Business Case: Streamlined, standardized, agile process and methodology for developing application software for responsive automation of business processes, achieving strategic integration and interoperability, and maximizing reuse of existing software components.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 1 time D/M/E: 4000 hours over 2 years with 2000 hours of stakeholder participation Pending Review on-going O&M annually: 1000 hours; Pending Review
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review; on-going O&M annually: Pending Review
- Other (\$) – Pending Review

### **Funding Source: General Funds**

Summary Basis of Estimate: Medium package implementation.

Project life cycle will include Market Analysis, Alternatives Analysis & Selection, Technical Implementation, and Organizational Deployment & Use. Year long effort will require 2 IT staff members 50% time (2000 hours), and user involvement (20 people 5% or 2000 hours). Purchase price for all solutions is estimated at Pending Review. Second year effort (2 staff members 50% each or 2000 hours) will include working an adoption program across the departmental application development communities to promote, facilitate, and train on use of the new environment. On-going annual software maintenance for collaboration environment and IDE. Equipment includes required servers and high-end desktops.

### **EA Common Information & Solutions Architecture / Framework Administration**

On-going support of common information & solutions architecture and framework within the State. Activities include administration of common architectures to support standardization and sharing across the State; and oversight and maintenance of data and services information within EA repository. See EIA Common Information Framework in Section 5.2.2.1 and the ESA Common Solutions Framework in Section 6.2.2.

Dependencies: People and Organization plan related to EA Program support.

Program: OIMT  
Initiative Type: BPR  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: See above.  
Estimated Operational Duration: On-going.  
Planned Start Date: 7/1/2014  
Justification or Business Case: Organizational structure and approach to maximize reuse of existing software components, and to optimize standardization and integration of application software and data across the enterprise in accordance with EA.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; on-going O&M annually: 6000 hours; Pending Review
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review; on-going O&M annually: Pending Review
- Other (\$) – Pending Review

### **Funding Source: General Funds**

Summary Basis of Estimate: 3 enterprise architect staff members full time (6000 hours) to support on-going standardization, documentation, and support of software reuse environment and EA repository.



## Common Portal Implementation

Implementation of the common user interface portal for all end users – state employees, citizens, residents, and other government staff – federal and local, and business partners. The portal is envisioned as a “my.Hawai`i.gov” implementation – a customized common interface across any end user device platforms – desktop, laptop, tablet, mobile. This is a critical element of the ESA Common Solutions Framework as defined in Section 6.2.2. Portal implementation has significant standardization issues from a people, culture, and organization perspective as well as from a technology perspective. Suggested implementation approach would generally require working through a phased approach such as: Phase 1: Group research, information exchange, and education on what a common portal environment would require organizationally and technically. Phase 2: Group deliberation, visioning, establishing governance and planning towards the common approach. Phase 3: Corporate technology decisions and acquisition actions. Phase 4: Implementation –piloting and initial linkage; phased roll-out with full application integration.

Program: OIMT

Initiative Type: Enterprise Solution

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 24 months.

Estimated Operational Duration: On-going.

Planned Start Date: 7/1/2013

Justification or Business Case: Enhanced user productivity and efficiency through portal-driven individual customization for stream-lined access to functionality and self-service applications for employees, customers and partners. Examples include employee benefits, vacation time, loans, procurement, interactive training, expense processing, service desk, access to state services and associated case tracking, etc.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 4000 hours over 2 years with 2000 hours of stakeholder participation (Pending Review); on-going O&M annually: 1000 hours; Pending Review
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review; on-going O&M annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: Project life cycle will include Research & Education; Visioning & Requirements; Market Analysis, Alternatives Analysis & Selection, Technical Implementation, and Organizational Deployment & Use. Year long effort will require 2 IT staff members 50% time (2000 hours), and user involvement (20 people 5% or 2000 hours). Purchase price for all solutions is estimated at Pending Review. Second year effort (2 staff members 50% each or

2000 hours) will include working an adoption program across the departmental application development communities to promote, facilitate, and train on use of the new portal environment. Estimated platform of Pending Review.

## Enterprise Services Implementation

Implementation of the “infrastructure” to support enterprise services within the common services-oriented architecture to be used across the State. This is a critical element of the ESA Common Solutions Framework as defined in Section 6.2.2. Similar to the portal implementation above, moving to common enterprise services has significant standardization issues from a people, culture, and organization perspective as well as from a technology perspective. Suggested implementation approach would generally require working through a phased approach such as: Phase 1: Group research, information exchange, and education on what a services-oriented environment would require organizationally and technically. Phase 2: Group deliberation, visioning, establishing governance and planning towards the common approach. Phase 3: Corporate technology decisions and acquisition actions. Phase 4: Implementation –piloting and initial scope implementation; structure for on-going future scope areas such as ERP. Web services would be a primary approach for implementation, but other technological models need to be assessed such as messaging, enterprise service bus, open source vs. proprietary, etc.

Program: OIMT

Initiative Type: Enterprise Solution

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 24 months.

Estimated Operational Duration: On-going.

Planned Start Date: 7/1/2013

Justification or Business Case: Organizational structure and approach to optimize standardization and integration of application software and data across the enterprise in accordance with EA.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 4000 hours over 2 years with 2000 hours of stakeholder participation (Pending Review); on-going O&M annually: 1000 hours; Pending Review
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review; on-going O&M annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: Project life cycle will include Research & Education; Visioning & Requirements; Market Analysis, Alternatives Analysis & Selection, Technical Implementation, and Organizational Deployment & Use. Year long effort will require 2 IT staff members 50% time (2000

hours), and user involvement (20 people 5% or 2000 hours). Purchase price for all solutions is estimated at Pending Review. Second year effort (2 staff members 50% each or 2000 hours) will include working an adoption program across the departmental application development communities to promote, facilitate, and train on use of the new portal environment. Estimated platform of Pending Review.

## Legacy Systems Migration

This investment funds the upgrade of legacy applications to address immediate areas of risk to the State due to the age and condition of the application software and platform, or due to needs to reposition our application software off of legacy platforms in order to enable modernization initiatives to move forward. This initiative will include an analysis of the overall applications portfolio and identify the top risk areas. Projects will be authorized to plan and work through conversions, upgrades, and refreshes to stabilize the applications. Examples of efforts that may already be underway but need to continue to move forward include:

- Continue work underway to implement near-term enhancements to the legacy payroll system to automate EFT to minimize demands for check printing.
- Stabilize the email system versions and enhance overall enterprise capabilities including addressing a global address list and shared calendaring.
- Migrate current Lotus Domino applications to a standard enterprise solution pattern for web applications.

Program: OIMT  
Initiative Type: Enterprise Solution  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 24 months.  
Estimated Operational Duration: On-going.  
Planned Start Date: 7/1/2013  
Justification or Business Case: Reduced support costs through elimination of legacy technologies and infrastructure.

### Budgetary Estimate:

- Personnel Services (Hours) – one-time D/M/E over 2 years: 40,000 hours; Pending Review
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – one-time D/M/E: Pending Review
- Other (\$)

### Funding Source: General Funds

Summary Basis of Estimate: Estimated quantity of applications to port (over 100 current applications) are hosted on the Lotus Domino platform. Many of these have the potential of being replaced by the ERP system. So, an assumption of 50 applications is being estimated for the scope. A typical application porting will reverse engineer requirements, and then

move through the SDLC to construct a new web app. 2 year duration assumes approximately 25 projects a year or 8 full time developers. SDLC project estimates: 4 month duration, 1000 hours total. SDLC estimated to include Project Management (10%), Requirements (15%), Design (20%), Development (30%), Test (20%), Release (5%). Projected involvement: Project Manager (10% - 100 hours), 1 full-time Developer (900 hours), Users (4@15% or 480 hours).

## Project Registry & Reporting

Develop a project registration and reporting system. Identify all required project measures and measurement methods and techniques/tools. Implement project management reporting systems and summary dashboards for OIMT.  
Outcomes: Enterprise project management dashboard and reporting capabilities operational. Depends on enterprise analytics capabilities.

Program: OIMT  
Initiative Type: Enterprise Solution  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 12 months.  
Estimated Operational Duration: On-going  
Planned Start Date: 7/1/2013  
Justification or Business Case: Visibility into project performance to enhance accountability.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 2200 hours + 1000 hours of stakeholder involvement; on-going O&M annually: 200 hours; Pending Review
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review; on-going O&M annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: Medium dashboard/reporting implementation. Requires platform – web application server and database server. Software licensing for enterprise dashboard/reporting services. SDLC project estimates: 12 month duration, 3200 hours total. SDLC includes Project Management (10%), Requirements (15%), Design (20%), Development (30%), Test (20%), Release (5%). Projected involvement: Project Manager (10% or 200 hours), 1 full-time Developer (2000 hours), Users 10 at 5% or 1000 hours)



## B.1.2.7 INFORMATION ASSURANCE & PRIVACY DOMAIN (7.2.3.7)

### Network Data Loss Prevention (NDLP)

Estimated Implementation Duration: 12 months (FY13).

Justification or Business Case: This investment implements a system to protect Personally Identifiable Information (PII) and other sensitive data from inadvertently leaving State's network without authorization or other appropriate protections. This investment includes implementing software, processes, procedures and support personnel to protect Personally Identifiable Information (PII) and other sensitive data types from unauthorized use, access, disclosure, and to report on any perceived or confirmed exposure of PII.

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 2000 hours  
Pending Review on-going O&M annually: 200 hours  
Pending Review
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review (hardware, software); O&M Pending Review annually licensing and maintenance
- Leases (\$) – Pending Review
- Other (\$) – Pending Review

#### Funding Source: General Funds

Summary Basis of Estimate: Project life cycle will include Market Analysis, Alternatives Analysis & Selection, Technical Implementation, and Organizational Deployment & Use. Year long effort will require 2 IT staff members (2000 hours). Purchase price is estimated at Pending Review based on Pending Review per seat times 40,000 employees

### IT Security Policy

Estimated Implementation Duration: 12 months (FY13).

Justification or Business Case: This investment will support the development and promulgation of revised policies better articulating the responsibilities of organizational components to more effectively manage their IT security programs, internal security configurations and risks.

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 1000 hours  
Pending Review); on-going O&M annually: 200 hours Pending Review
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Pending Review
- Other (\$) – Pending Review

#### Funding Source: General Funds

Summary Basis of Estimate: Project life cycle will include Review of recommended “best practices” from Federal Government and other States, Technical Implementation, and Organizational Deployment & Use. Year long effort will require 1 IT staff members (1000 hours). Purchase price for tools and software to assist with Change Management is estimated at Pending Review.

### Data at Rest (DAR) Encryption

Estimated Implementation Duration: 24 months (FY13).

Justification or Business Case: This investment protects data resident on assets outside of the physical protection boundaries of State's facilities – typically resident on mobile devices that can be lost or stolen. With the increasing utilization and usage of mobile devices, including State owned laptops, it is essential that Data at Rest be encrypted.

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 4000 hours  
Pending Review); on-going O&M annually: 1000 hours  
Pending Review
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review; ongoing O&M Pending Review annually maintenance, licensing
- Leases (\$) – Pending Review
- Other (\$) – Pending Review

#### Funding Source: General Funds

Summary Basis of Estimate: Project life cycle will include Market Analysis, Alternatives Analysis & Selection, Technical Implementation, and Organizational Deployment & Use. Two-Year long effort will require 10 IT staff members (4000 hours). Purchase price is estimated at Pending Review.

### Server Configuration Stability Monitoring

Estimated Implementation Duration: 12 months (FY15).

Justification or Business Case: This investment helps identify alterations in operating system, database, applications and security configurations that result in State's assets being more susceptible to threats. This includes the ability to examine, evaluate, and report on the level of compliance with security hardening requirements (often referred to as Security Technical Implementation Guides, or STIGs) that are established for equipment and systems across State's infrastructure. This provides mitigation for exploiting vulnerabilities in devices connected to networks and connecting non-compliant devices to networks without compliance monitoring.

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 1000 hours  
Pending Review); on-going O&M annually: 500 hours Pending Review
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Pending Review
- Other (\$) – Pending Review

### **Funding Source: General Funds**

Summary Basis of Estimate: Medium package implementation. Project life cycle will include Market Analysis, Alternatives Analysis & Selection, Technical Implementation, and Organizational Deployment & Use. Year long effort will require 4 IT staff members (1000 hours). Purchase price is estimated at Pending Review.

### **Automated Security Configuration Compliance Monitoring and Reporting**

Estimated Implementation Duration: 12 months (FY15).

Justification or Business Case: This investment helps identify alterations in security configurations that result in State's assets being more susceptible to threats. This will provide the ability to examine, evaluate, and report on the level of compliance with security hardening requirements (often referred to as Security Technical Implementation Guides, or STIGs) that are established for equipment and systems across State's infrastructure

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 1000 hours Pending Review on-going O&M annually: 500 hours Pending Review
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review
- Leases (\$) – Pending Review
- Other (\$) – Pending Review

### **Funding Source: General Funds**

Summary Basis of Estimate: Medium package implementation. Project life cycle will include Market Analysis, Alternatives Analysis & Selection, Technical Implementation, and Organizational Deployment & Use. Year long effort will require 4 IT staff members (1000 hours). Purchase price is estimated at Pending Review. This project has dependency on the Asset Management solution.

### **Privacy Program Staffing and Sensitive Information Protection Improvements**

Estimated Implementation Duration: 12 months (FY15).

Justification or Business Case: This investment will enable improvements to be made at all levels within State by supporting targeted Privacy Program staffing increases and the development of improved information protection policies and procedures.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 12000 hours Pending Review); on-going O&M annually: 12000 hours Pending Review
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Pending Review
- Other (\$) – Pending Review

### **Funding Source: General Funds**

Summary Basis of Estimate: Project life cycle will include Development of Job Descriptions, Market Survey, Alternatives Analysis & Selection, Organizational Deployment & Use. Year long effort will result in hiring 6 new IT staff members (12000 hours).

### **Enterprise Security Operations Center(s)**

Estimated Implementation Duration: 24 months (FY14-FY15).

Justification or Business Case: This investment supports State's ability to monitor threats presented by data loss from mission critical systems resulting from misconfigurations or unauthorized data transfers initiated by malicious actors. The lack of appropriate tools and personnel to identify hostile traffic, vulnerabilities that can be exploited and non-compliant configurations that expose the State to hostile parties could result in significant disruption of network access and services and of destruction and abuse of sensitive data.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 20000 hours Pending Review on-going O&M annually: 10000 hours Pending Review
- Equipment/Hardware (\$) – 1 time D/M/E Pending Review (hardware, monitoring tools, security operations center); on-going O&M annually Pending Review maintenance and licensing
- Leases (\$) – Pending Review

Other (\$) – Pending Review professional vendor consulting services Funding Source: General Funds

Summary Basis of Estimate: Project life cycle will include Review of recommended "best practices" from Federal Government and other States, Technical Implementation, and Organizational Deployment & Use. Two-Year long effort will require 10 IT staff members (20000 hours). Purchase price for hardware, monitoring tools, security operations center, and professional consulting services is estimated at Pending Review.

## Computer Incident Response Centers (CIRCs)

Estimated Implementation Duration: 12 months (FY14).

Justification or Business Case: This investment improves computer incident detection, reporting, prioritization, response, collaboration, and resolution capabilities throughout the Department. Currently, known incidents take too long to detect, report, respond and collaborate at the State level. Incident reporting arrives too late for appropriate preventative actions to take place. All of which can pose a risk to much higher incident management costs than required; lack of uniform handling of detection, reporting, response, collaboration and resolutions; and, incident-based legal action failing due to inappropriate forensic evidence collection.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 4000 hours Pending Review); on-going O&M annually: 2000 hours Pending Review
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review (monitoring tools)
- Leases (\$) – Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: Project life cycle will include Review of recommended “best practices” from Federal Government and other States, Technical Implementation, and Organizational Deployment & Use. One-Year long effort will require 2 IT staff members (4000 hours). Purchase price for hardware monitoring tools, is estimated at Pending Review.

## Enterprise Penetration Testing Capability

Estimated Implementation Duration: 12 months (FY15).

Justification or Business Case: This investment will define, document and implement a core capability enabling State to assess the effectiveness of security controls, when evaluated from an attacker’s perspective, to deny the compromise of mission critical systems.

### Budgetary Estimate:

- Personnel Services (Hours) – None
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Pending Review
- Other (\$) – Pending Review professional vendor consulting services

### Funding Source: General Funds

Summary Basis of Estimate: Hostile parties scan state assets daily for vulnerabilities and when these are found, they employ penetration tools to gain access and escalate privileges until they can disrupt network access and server availability as well

as steal, destroy or change critical sensitive and PII data. It is the responsibility of the State to test its own network assets using penetration tools in order to discover vulnerabilities and exploits that require prioritized attention. This will be completed by a third party professional consultant.

## Common Standards for Protecting Privacy and Other Sensitive Data

Estimated Implementation Duration: 12 months (FY14).

Justification or Business Case: This investment will fund the development and promulgation of common standards for protecting privacy and other sensitive information.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 2000 hours Pending Review); on-going O&M annually: 400 hours Pending Review
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: Project life cycle will include Review of recommended “best practices” from Federal Government and other States, Technical Implementation, and Organizational Deployment & Use. Year long effort will require 1 IT staff members (2000 hours).

## Secure Applications Testing Program

Estimated Implementation Duration: 12 months (FY13).

Estimated Operational Duration: On-going

Justification or Business Case: This investment develops and implements solutions and testing regimens within application lifecycle development processes to help identify vulnerabilities and weaknesses in all custom source code. Application security should be built-in not added “after market” (much like airbags in cars). Attempting to add security to an application after the requirements have been fulfilled and the application has been developed is rarely successful and typically creates vulnerabilities that cannot be addressed within the application hence incur significant infrastructure costs to remediate. Without a robust application testing regimen, the State is at risk of continuing to deploy applications into the mission-dependent environment that are making the information technology environment less secure rather than more secure and thereby putting the mission data and mission at risk. Further, a lack of uniform testing across all development shops at the State exposes all mission data stores to the vulnerabilities in one insecure deployment. Vulnerabilities could include input validation, cross site scripting, SQL injection, cookie modification, code execution, buffer overflow, URL manipulation, and authentication bypass

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 6000 hours  
Pending Review on-going O&M annually: 1000 hours  
Pending Review
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Pending Review
- Other (\$) – Pending Review

### **Funding Source: General Funds**

Summary Basis of Estimate: Project life cycle will include Review of recommended “best practices” from Federal Government and other States, Technical Implementation, and Organizational Deployment & Use. Year long effort will require 3 IT staff members (6000 hours).

### **Enterprise Identity Management Solution**

This investment will establish a standard solution for management of user account identity and authorized roles and access permissions integrated with standard user directory services and enterprise services for authentication. The expectation is that an industry standard commercial-off-the-shelf (COTS) application software package will be selected and procured and implemented.

Estimated Duration: 12 months (FY13).

### **Budgetary Estimate:**

- Personnel Services (Hours) – 3,500 + 3000 hours of user involvement Pending Review Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software Pending Review 1x and Pending Review annually.
- Other (\$)

Summary Basis of Estimate: Project life cycle will include Market Analysis, Alternatives Analysis & Selection, Technical Implementation, and Organizational Deployment & Use. Year-long effort will require 2 IT staff members full time (3500 hours), and significant user involvement (10 people 15% or 3000 hours). Software purchase price for State users estimated at Pending Review. (Based on Oracle Identity and Access Management Suite Plus per user one time license of Pending Review and annual maintenance of Pending Review.)

### **Network-Based Network Access Control (NAC)**

Estimated Implementation Duration: 12 months (FY13).

Justification or Business Case: This investment will implement a network-based solution to prevent unauthorized systems from inappropriately accessing State’s network(s). A significant risk to all missions dependent on the information technology that supports them is a lack of network-based network access control (NAC). Without network-based NAC, any hostile party can connect any device to the network and attack it and the

sensitive and PII data on it and all the devices connected to the network. Selected and deployed adequate network-based NAC solutions will be installed throughout selected bureau and office internal Local Area Networks (LANs). The network-based NAC is integrated with the host-based NAC solution within the Common End-Point Protection Platform investment.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 1000 hours  
Pending Review); on-going O&M annually: 400 hours  
Pending Review
- Equipment/Hardware (\$) – Pending Review (bureau and office internal Local Area Networks (LANs) and host-based NAC solutions)
- Leases (\$) – Pending Review
- Other (\$) – Pending Review

### **Funding Source: General Funds**

Summary Basis of Estimate:

Project life cycle will include Review of recommended “best practices” from Federal Government and other States, Technical Implementation, and Organizational Deployment & Use. Year long effort will require 1 IT staff member (1000 hours). Project cost based on 2011 Cisco bid for Smartnet.

### **Network Security Upgrade**

Estimated Implementation Duration: 12 months (FY16).

Justification or Business Case: Selected and deployed network-based intrusion prevention solutions throughout all departmental, division, branch, and office internal Local Area Networks (LANs). This investment will implement a network-based solution to identify and automatically prevent attacks targeting State’s networks and resources. Un-challenged entries into any network, servers and data stores by hostile parties can disrupt network access and server availability and can destroy or abuse sensitive data including PII data. Without an automated network-based intrusion prevention system upgrade, the State would need to rely on personnel to manually observe and prevent automated attacks.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 500 hours  
Pending Review  
on-going O&M annually: 500 hours Pending Review
- Equipment/Hardware (\$) – Pending Review (hardware, middleware, and software monitoring tools)
- Leases (\$) – Pending Review
- Other (\$) – Pending Review

### **Funding Source: General Funds**

Summary Basis of Estimate: Project life cycle will include Review of recommended “best practices” from Federal Government and other States, Technical Implementation, and Organizational Deployment & Use. Year long effort will require 1 IT staff member (1000 hours).

### **Secure Wireless Access Solution**

Estimated Implementation Duration: 12 months (FY16).

Justification or Business Case: This investment will support the selection, development, implementation and migration to a standardized State-wide wireless access solution(s) for both remote and local area network access. With the advancement into wireless access solutions to support mission-needed remote and local wireless access to State network assets, servers and data, the State is at risk of having a diversified environment of solutions implemented across the various departments, divisions, branches and offices leading to costly adaptations for secure configurations across the multitude of products. This initiative will select, develop, implement, and migrate pilot organizations to a State-wide wireless access solution performed incrementally in coordination with all “Remote Access” related initiatives/projects.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 2000 hours Pending Review; on-going O&M annually: 200 hours Pending Review
- Equipment/Hardware (\$) – Pending Review (hardware, middleware, and software)
- Leases (\$) – Pending Review
- Other (\$) – Pending Review

### **Funding Source: General Funds**

Summary Basis of Estimate: Project life cycle will include Review of recommended “best practices” from Federal Government and other States, Selection of Pilot group, Technical Implementation, and Organizational Deployment & Use. Year long effort will require 1 IT staff member 500 hours Pending Review and for the pilot project 100 staff members 1500 hours Pending Review). Project costs Pending Review based on 2011 quotations from vendors Presidio and Accuvant.

### **Network End-to-End Encryption Solution**

Estimated Implementation Duration: 12 months (FY15).

Justification or Business Case: This investment will support the design and implementation of secure internal network communications between mission critical servers and locations. Information Exposure, Unauthorized Use, Unsecured Operating Environments, Loss of Public Confidence, Exposure to Legal Action. Data traveling across the State network is available for snooping and capturing by hostile parties that connect locally or remotely to the network. A significantly worse risk lies in the traffic that leaves segments of State’s network to reach field offices or other legitimate parties (e.g. remote teleworkers) that is not encrypted while in transit. This information includes login and password information, sensitive and PII data. Hostile parties can read this unencrypted and abuse the credentials and sensitive information, potentially to embarrass State or to interrupt and destroy its network and data.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 2000 hours Pending Review on-going O&M annually: 400 hours Pending Review
- Equipment/Hardware (\$) – Pending Review (hardware, middleware, and software)
- Leases (\$) – Pending Review
- Other (\$) – Pending Review Professional vendor consulting services

### **Funding Source: General Funds**

Summary Basis of Estimate: Project life cycle will include Review of recommended “best practices” from Federal Government and other States, Selection of Pilot group, Technical Implementation, and Organizational Deployment & Use. Year long effort will require 1 IT staff member 500 hours Pending Review and for the pilot project 100 staff members 1500 hours Pending Review

## B.2 LOB INITIATIVES (EA APPENDIX A)

### B.2.1 CORE MISSION AREAS (A.1)

#### B.2.1.1 DEFENSE (A.1.1)

##### **Emergency Duty Orders and Pay System- EDOPS**

Current system for state emergency duty orders and interface to payroll system. Antiquated and needs to be replaced.

Uses Dbase.

Program: DEF 110

Initiative Type: LOB Solution

Business Service: Defense

Status: Production Application – Replace.

Priority: High

EA Compliance: Low

Estimated Implementation Duration: NA

Estimated Operational Duration: 1 years

Planned Start Date:

Justification or Business Case: State Active Duty – major issue to work State Active duty and then getting paid in a timely manner. No interface with State Accounting.

##### **Budgetary Estimate:**

- Personnel Services (Hours) – None
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – Pending Review
- Other (\$) – On-going annual O&M: Pending Review

##### **Funding Source: General Funds**

Summary Basis of: Budgetary estimate provided for by LOB Departmental Owner

##### **Department of Defense Web Site**

Hawaii.gov/dod. Hosted by ICSD.

Program: DEF 110

Initiative Type: LOB Solution

Business Service: Defense

Status: Production Application – Use As Is.

Priority: Med

EA Compliance: Med

Estimated Implementation Duration: N/A

Estimated Operational Duration: 10 years

Planned Start Date: N/A

Justification or Business Case: Maintain production capability.

##### **Budgetary Estimate:**

- Personnel Services (Hours) – None
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – Pending Review
- Other (\$) – On-going annual O&M: Pending Review

##### **Funding Source: General Funds**

Summary Basis of Estimate: Industry standard cost estimate for annual web site O&M.

##### **State Active Duty System Implementation**

State Active Duty – major issue to work State Active duty and then getting paid in a timely manner. No interface with State Accounting. Manual process – Fiscal Officer has to specify General Funding \$ set aside for special mission – not normal State employ. Replace with State Active Duty COTS.

Program: DEF 110

Initiative Type: Department Solution

Business Service: Defense

Status: New project

Priority: Med

EA Compliance: Med

Estimated Implementation Duration: 1 years

Estimated Operational Duration: 10 years

Planned Start Date: New

Justification or Business Case: State Active Duty – major issue to work State Active duty and then getting paid in a timely manner. No interface with State Accounting.

##### **Budgetary Estimate: Pending Review**

- Personnel Services (Hours) – One-time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – One-time: Pending Review
- Leases (\$) – Software – One-time: Pending Review and on-going annually: Pending Review
- Other (\$) – One-time: Pending Review and on-going annually: Pending Review

##### **Funding Source: General Funds**

Summary Basis of: Budgetary estimate provided for by LOB. Cost elements not broken out; so estimate provided as “Other”.



## B.2.1.2 HOMELAND SECURITY (A.1.2)

### The Fusion Center

The collection, synthesis, dissemination of intelligence information for all hazards. .

Program: DEF 110

Initiative Type: LOB Solution

Business Service: Homeland Security

Status: In Progress

Priority: High

EA Compliance: Med

Estimated Implementation Duration: 1 years

Estimated Operational Duration: 10 years

Planned Start Date: Underway

Justification or Business Case: To provide a central place for the collaboration of ways to plan for and mitigate risk to the State and its citizens for all hazards posed to the State.

#### Budgetary Estimate:

- Personnel Services (Hours) – One-time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

#### Funding Source: General Funds

Summary Basis of: Costing estimate provided for by LOB. Cost elements not broken out; so estimate provided as “Other”.

### Infrastructure and Analysis Functions

This investment is for the identification and collection of ACAMS/Pacific Disaster Center for the assessment and identification of critical infrastructure, also for the development of a threat/hazard identification risk assessment on an annual basis.

Program: DEF 110

Initiative Type: LOB Solution

Business Service: Homeland Security

Status: In Progress

Priority: High

EA Compliance: Med

Estimated Implementation Duration: 1 years

Estimated Operational Duration: 10 years

Planned Start Date: Underway

Justification or Business Case: Continue the assessment of critical infrastructure and prioritization of critical infrastructure for equipment and funding, identification of Group 2 assets (Ports, Harbor, Airport, Hospitals, etc.) development of buffer zone plans, identification of PII private sector activities.

#### Budgetary Estimate:

- Personnel Services (Hours) – One-time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annual O&M: Pending Review
- Other (\$) – One-time D/M/E: Pending Review and on-going annual O&M: Pending Review

#### Funding Source: General Funds

Summary Basis of: Costing estimate provided for by LOB. Cost elements not broken out; so estimate provided as “Other”.

### Homeland Security Grants Management

Homeland Grants includes the following services: Homeland Security funds, emergency management performance grant, pre-disaster mitigation, and others as opportunities arise. Improve the development of internal grant management system that hosts all the Homeland Security grants with the ability to expand to other grant programs. Homeland Grants also includes the development of portal base interagency collaboration tool, law enforcement, judiciary, education, fire, emergency medical, health, public works, emergency management, transportation, private sector.

Program: DEF 110

Initiative Type: LOB Solution

Business Service: Homeland Security

Status: In Progress

Priority: High

EA Compliance: Med

Estimated Implementation Duration: 1 years

Estimated Operational Duration: 10 years

Planned Start Date: Underway

Justification or Business Case: Management of Homeland Security grants funding for the State of Hawaii.

#### Budgetary Estimate:

- Personnel Services (Hours) – Pending Review time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – One-time D/M/E: Pending Review and on-going annual O&M: Pending Review

#### Funding Source: General Funds

Summary Basis of: Costing estimate provided for by LOB. Cost elements not broken out; so estimate provided as “Other”.



## HRSS – Hawai`i Region Secure System

Facilitated by Pacific Disaster Center. SharePoint portal.  
Requested Pending Review from Homeland Security grant to refresh platform. DHS grant funded.

Program: DEF 110  
Initiative Type: LOB Solution  
Business Service: Homeland Security  
Status: In Progress  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: 1 years  
Estimated Operational Duration: 10 years  
Planned Start Date: Underway  
Justification or Business Case: Provide needed secure collaboration on homeland security.

### Budgetary Estimate:

- Personnel Services (Hours) – One-time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – One-time D/M/E: Pending Review and on-going annual O&M: Pending Review

### Funding Source: General Funds

Summary Basis of: Costing estimate provided for by LOB. Cost elements not broken out; so estimate provided as “Other”.

## B.2.1.3 DISASTER MANAGEMENT (A.1.3)

### WebEOC – Web-based Emergency Operations Center

Emergency Management key support system. Includes needed data, documentation, collaboration. Enables Request for Assistance – State, counties, etc. Mission response tracking – level tracked, tasking, etc. COTS, developed by ESI – accepted by most States. Training Development

Program: DEF 110  
Initiative Type: LOB Solution  
Status: Production Application – Use As Is  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: N/A  
Estimated Operational Duration: 10 years  
Planned Start Date: N/A  
Justification or Business Case: Maintain production capability.

### Budgetary Estimate:

- Personnel Services (Hours) – One-time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annual O&M: Pending Review
- Other (\$) – One-time D/M/E: Pending Review and on-going annual O&M: Pending Review

### Funding Source: General Funds

Summary Basis of: Costing estimate provided for by LOB. Cost elements not broken out; so estimate provided as “Other”.

### Command Responder

Developed through Congressional Ad – Fed level, graphics based, GIS like, but not really used.  
On-going annual O&M: Pending Review  
Status: Retire  
EA Compliance: 3  
Priority: 5

### EAS/CAP – Emergency Alert System

V/Radio. Have special client to send out notifications. EAS customized. CAP Server – off the shelf.  
CAP – Common Alerting Protocol, standardized messaging format.

Program: DEF 110  
Initiative Type: LOB Solution  
Status: Production Application – Upgrade  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: N/A  
Estimated Operational Duration: 10 years  
Planned Start Date: N/A  
Justification or Business Case: Maintain production capability.

### **Budgetary Estimate:**

- One-time D/M/E: Pending Review
- On-going annual O&M: Pending Review

### **Funding Source: General Funds**

Summary Basis of: Costing estimate provided for by LOB. Cost elements not broken out; so estimate provided as “Other”.

### **VTC - Video Teleconferencing**

Support of statewide disaster response activities.

Program: DEF 110  
Initiative Type: LOB Solution  
Status: Production Application – Upgrade  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: N/A  
Estimated Operational Duration: 10 years  
Planned Start Date: N/A  
Justification or Business Case: Maintain production capability.

### **Budgetary Estimate:**

- One-time D/M/E: Pending Review
- On-going annual O&M: Pending Review

### **Funding Source: General Funds**

Summary Basis of: Costing estimate provided for by LOB. Cost elements not broken out; so estimate provided as “Other”.

### **Hawai`i Tsunami Evacuation Zone Maps**

This application is based on recent scientific analysis by the University of Hawai`i that utilizes bathymetry data with GIS presentations. The State interaction points include the U of H, NOAA, Insurance Companies, and .County Emergency Management Agencies [www5.Hawai`i.gov/tsunamihosted](http://www5.Hawai`i.gov/tsunamihosted) by ICSD.

Program: DEF 110  
Initiative Type: LOB Solution  
Status: Production Application – Use As Is  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: N/A  
Estimated Operational Duration: 10 years  
Planned Start Date: N/A  
Justification or Business Case: Maintain production capability.

### **Budgetary Estimate:**

- On-going annual O&M: Pending Review

### **Funding Source: General Funds**

Summary Basis of: Costing estimate provided for by LOB. Cost elements not broken out; so estimate provided as “Other”.

### **Mobile Emergency Response Command Interface (MERCi)**

MERCi – Mobile Emergency Response Command Interface – Damage Assessment – iPhone app. Information is used to assist and evaluate the amount of damage sustained to determine if a Presidential declaration is warranted. Initially supported by a federally funded Hi-Tech Grant which OceanIT received in collaboration with the Hawai`i State Civil Defense.

Program: DEF 110  
Initiative Type: LOB Solution  
Status: Production Application – Use As Is  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: N/A  
Estimated Operational Duration: 10 years  
Planned Start Date: N/A  
Justification or Business Case: Maintain production capability.

### **Budgetary Estimate:**

- On-going annual O&M: Pending Review

### **Funding Source: General Funds**

Summary Basis of: Costing estimate provided for by LOB. Cost elements not broken out; so estimate provided as “Other”.

### **ESRI GIS**

GIS Applications - Use of off-the-shelf ESRI products to support situational mapping. (ARC INFO)  
On-going annual O&M: Pending Review  
Status: Use As Is  
EA Compliance: 3  
Priority: 1

Program: DEF 110  
Initiative Type: LOB Solution  
Status: Production Application – Use As Is  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: N/A  
Estimated Operational Duration: 10 years  
Planned Start Date: N/A  
Justification or Business Case: Maintain production capability.

### **Budgetary Estimate:**

- On-going annual O&M: Pending Review

### **Funding Source: General Funds**

Summary Basis of: Costing estimate provided for by LOB. Cost elements not broken out; so estimate provided as “Other”.

## Strategic Telecom Reserves

Federally Funded initiative to establish capacity to employ reserve systems to enhance or restore communications support. Reserves include: (1) Transportable repeater interoperable communications (TRIC) fielded low site cross band repeater capabilities. (2) Broadband Global Access Network (BGAN) SAT phones/data terminals to provide State-Wide communications. (3) Sixty (60) unit radio cache establish to access the State shared blended 700/800 MHz trunk radio system.

Program: DEF 110  
Initiative Type: LOB Solution  
Status: Production Application – Use As Is  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: N/A  
Estimated Operational Duration: 10 years  
Planned Start Date: N/A  
Justification or Business Case: Maintain production capability.

### Budgetary Estimate:

- On-going annual O&M: Pending Review

### Funding Source: General Funds

Summary Basis of: Costing estimate provided for by LOB. Cost elements not broken out; so estimate provided as “Other”.

## Emergency Backup Satellite Phone System

Push to talk , satellite based radio network which ties the State Emergency Operating Center to all county Emergency Operating Centers and County warning points (Police Dispatch) State-Wide

Program: DEF 110  
Initiative Type: LOB Solution  
Status: Production Application – Upgrade  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: N/A  
Estimated Operational Duration: 10 years  
Planned Start Date: N/A  
Justification or Business Case: Maintain production capability.

### Budgetary Estimate:

- One-time D/M/E: Pending Review
- On-going annual O&M: Pending Review

### Funding Source: General Funds

Summary Basis of: Costing estimate provided for by LOB. Cost elements not broken out; so estimate provided as “Other”.

## State Wide Disaster Warning System Modernization (Outdoor Siren System)

Outdoor Siren Warning System - Upgrade of an existing legacy siren to solar power, electronic devices controlled by satellite and cellular wireless data systems. The upgrade is a modernization initiative that provides additional geographic coverage. This system utilizes FSC Commander software application to activate and control the siren system.

Program: DEF 110  
Initiative Type: LOB Solution  
Status: New Project  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: N/A  
Estimated Operational Duration: 10 years  
Planned Start Date: N/A  
Justification or Business Case: Maintain production capability.

### Budgetary Estimate:

- One-time D/M/E: Pending Review
- On-going annual O&M: Pending Review

### Funding Source: General Funds

Summary Basis of: Costing estimate provided for by LOB. Cost elements not broken out; so estimate provided as “Other”.

## Incident Command Information Reporting System Implementation

An incident command information system to support public safety and other incident responders. Leverages public safety broadband initiatives (firstNet). This system will include field / mobile access devices that provide situational status reports to enable real-time data collection at remote sites that integrates across state agencies. Public Safety and Disaster Response information systems. Deployment of Mobile Technology and High Speed Wired and Wireless Networks.

Program: DEF 110  
Initiative Type: LOB Solution  
Status: New Project  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: N/A  
Estimated Operational Duration: 10 years  
Planned Start Date: N/A  
Justification or Business Case: Maintain production capability.

### Budgetary Estimate:

- One-time D/M/E: Pending Review
- On-going annual O&M: Pending Review

### Funding Source: General Funds

Summary Basis of: Costing estimate provided for by LOB. Cost elements not broken out; so estimate provided as “Other”.

## B.2.1.4 LAW ENFORCEMENT (A.1.4)

### Department of Public Safety – Training and Staff Development

Current Department of Public Safety – Training and Staff Development website

Program: PSD 402

Initiative Type: LOB Solutions

Business Service: State Law Enforcement

Status: Production Application – Use As Is

Priority: Medium

EA Compliance: Medium

Estimated Implementation Duration: N/A

Estimated Operational Duration: 10 years.

Planned Start Date: 7/1/2012

Justification or Business Case: Ensure that staff is knowledgeable about changes in the law and to strengthen staff's knowledge of law enforcement strategies.

#### Budgetary Estimate:

- Personnel Services (Hours) – 0 hours O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – Pending Review
- Other (\$) – On-going annually: Pending Review

#### Funding Source: General Funds

Summary Basis of Estimate: Industry standard estimate for web site O&M.

### Crime Victim Compensation Commission

Current Crime Victim Compensation Commission website.

Program: PSD 402

Initiative Type: LOB Solutions

Business Service: State Law Enforcement

Status: Production Application – Use As Is

Priority: Medium

EA Compliance: Medium

Estimated Implementation Duration: N/A

Estimated Operational Duration: 10 years.

Planned Start Date: 7/1/2012

Justification or Business Case: Provide current information for Crime Victims.

#### Budgetary Estimate:

- Personnel Services (Hours) – 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – Pending Review
- Other (\$) – On-going annually: Pending Review

#### Funding Source: General Funds

Summary Basis of Estimate: Industry standard cost estimate for web site O&M.

### Department of Public Safety Website

Update current Department of Public Safety website.

Program: PSD 402

Initiative Type: LOB Solutions

Status: Production Web Site – Replace.

Priority: Medium

EA Compliance: Medium

Estimated Implementation Duration: N/A

Estimated Operational Duration: 10 years.

Planned Start Date: 7/1/2012

Justification or Business Case: Provide access to law enforcement information to citizens of Hawai`i.

#### Budgetary Estimate:

- Personnel Services (Hours) – One-time D/M/E: 200 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – Pending Review
- Other (\$) – On-going annual O&M: Pending Review

#### Funding Source: General Funds

Summary Basis of Estimate: Industry standard cost estimate for web site O&M. Replacement of web site assumed to be 1 FTE/month – 200 hours.

### Records Management System

Update current Records Management System

Program: PSD 402

Initiative Type: LOB Solutions

Status: In Progress; Keep for Now & Use As Is; Plan for Future Replacement

Priority: Medium

EA Compliance: Medium-High

Estimated Operational Duration: 10 years

Planned Start Date: 7/1/2012

Justification or Business Case: Improve records management for Law Enforcement.

#### Budgetary Estimate:

- Personnel Services (Hours) – One-time D/M/E: 0 hours; on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – Pending Review
- Other (\$) – On-going annual O&M: Pending Review

#### Funding Source: General Funds

Summary Basis of Estimate: Estimate provided by PSD.

## B.2.1.5 CORRECTIONAL ACTIVITIES/PUBLIC SAFETY (A.1.5)

### PSD Integrated Web Site

Web site integration Public Safety, Correctional Activities, and Law Enforcement (HTTP://Hawaii.gov/psd) replace three previous Web sites: Department of Public Safety - Training and Staff Development; Crime Victim Compensation Commission; and Department of Public Safety Web Site. Hosted by ICSD.

Program: PSD 402  
Initiative Type: LOB Solutions  
Status: Production Application - Use As Is  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: N/A  
Estimated Operational Duration: 10 years.  
Planned Start Date: N/A  
Justification or Business Case: Maintain production capability.

#### Budgetary Estimate:

- Annual O&M: Pending Review

#### Funding Source: General Funds

Summary Basis of Estimate: Provided by LOB.

### Inmate Trust Account System

Individual inmate monetary accounts - Oracle 9 been around since 2000.

Program: PSD 402  
Initiative Type: LOB Solutions  
Status: Production Application - Use As Is  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: N/A  
Estimated Operational Duration: 10 years.  
Planned Start Date: N/A  
Justification or Business Case: Maintain production capability.

#### Budgetary Estimate:

- Annual O&M: Pending Review

#### Funding Source: General Funds

Summary Basis of Estimate: Provided by LOB.

### Intake Service Center System

Offender intake data capture, evaluation, and selective tracking - SQL DB C/S.

Program: PSD 402  
Initiative Type: LOB Solutions  
Status: Production Application - Use As Is  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: N/A  
Estimated Operational Duration: 10 years.  
Planned Start Date: N/A  
Justification or Business Case: Maintain production capability.

#### Budgetary Estimate:

- Annual O&M: Pending Review

#### Funding Source: General Funds

Summary Basis of Estimate: Provided by LOB.

### PSD Time & Attendance

Time & Attendance systems. Includes: TAU-OCCC, TAU-HCF, TAU-WCCC, TAU-HCCC, TAUCPS

Program: PSD 402  
Initiative Type: LOB Solutions  
Status: Production Application - Replace by ERP  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: N/A  
Estimated Operational Duration: 10 years.  
Planned Start Date: N/A  
Justification or Business Case: Maintain production capability.

#### Budgetary Estimate:

- Annual O&M: Pending Review for each; Pending Review total.

#### Funding Source: General Funds

Summary Basis of Estimate: Provided by LOB.

## FIS

Financial Information System (Purchase Order Management)

Program: PSD 402

Initiative Type: LOB Solutions

Status: Production Application – Replace by ERP

Priority: High

EA Compliance: High

Estimated Implementation Duration: N/A

Estimated Operational Duration: 10 years.

Planned Start Date: N/A

Justification or Business Case: Maintain production capability.

### Budgetary Estimate:

- Annual O&M: Pending Review.

### Funding Source: General Funds

Summary Basis of Estimate: Provided by LOB.

## POEMS

Personnel Operations Employee Management System - imports info from HRMS (DHRD).

Program: PSD 402

Initiative Type: LOB Solutions

Status: Production Application – Replace by ERP

Priority: High

EA Compliance: High

Estimated Implementation Duration: N/A

Estimated Operational Duration: 10 years.

Planned Start Date: N/A

Justification or Business Case: Maintain production capability.

### Budgetary Estimate:

- Annual O&M: Pending Review.

### Funding Source: General Funds

Summary Basis of Estimate: Provided by LOB.

## Clinical Works

Electronic Medical Records system.

Program: PSD 402

Initiative Type: LOB Solutions

Business Service: Inmates Health Care Program

Status: In Progress

Priority: High

EA Compliance: High

Estimated Implementation Duration: 24 months.

Estimated Operational Duration: 10 years.

Planned Start Date: August 2012

Justification or Business Case: Track health care for inmates and meet the Electronic Medical Record federal directives for meaningful use.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – One-time: Pending Review and on-going annually: Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: SW cost from PSD Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

## RCUH Networking

Increase the bandwidth of all PSD facilities; some sites on the network at all.

Program: PSD 900

Initiative Type: LOB Solutions

Business Service: Pending Review

Status: In Progress

Priority: High

EA Compliance: High

Estimated Implementation Duration: N/A

Estimated Operational Duration: 10 years.

Planned Start Date: FY13

Justification or Business Case: Supports all business services in the Correctional Activities/Public

Safety LOB.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – one-time cost: Pending Review and O&M: Pending Review /year
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: SW cost from Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.



## HPA-VCC

Installation of new video conferencing equipment

Program: PSD 402  
Initiative Type: LOB Solutions  
Business Service: Pending Review  
Status: In Progress  
Priority: Pending Review  
EA Compliance: Pending Review  
Estimated Implementation Duration: N/A.  
Estimated Operational Duration: 10 years.  
Planned Start Date: FY13  
Justification or Business Case: Pending Review

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – on-time: Pending Review and on-going  
annually: Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going  
annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: SW cost from Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

## Gang Information

Upgrade Offendertrak to accept gang information.

Program: PSD 402  
Initiative Type: LOB Solutions  
Business Service: Community-based Mental Health Programs  
Status: New  
Priority: Medium-High  
EA Compliance: High  
Estimated Implementation Duration: 12 months  
Estimated Operational Duration: Pending Review  
Planned Start Date: 01JULY2012  
Justification or Business Case: Gang information will be shared to enhance tracking offenders.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going  
annually: Pending Review
- Other (\$) – one-time: Pending Review and O&M annually:  
Pending Review

## Funding Source: General Funds

Summary Basis of Estimate: SW cost from Pending Review FTE labor for D/M/E, 0.5 FTE labor for O&M.

## PC Upgrade

Rotate older PC with new PC and standards

Program: PSD 402  
Initiative Type: LOB Solutions  
Business Service: Pending Review  
Status: New  
Priority: Medium-High  
EA Compliance: High  
Estimated Implementation Duration: 12 months  
Estimated Operational Duration: Pending Review  
Planned Start Date: 01JUL2012  
Justification or Business Case: Pending Review

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – one-time: Pending Review  
and ongoing annually: Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going  
annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: SW cost from Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

## Statewide Automated Victim Information Notification (SAVIN)

Victims can register to receive notifications of when an inmate is moved or released, the system uses automatic emails, and notifies data owners if their data has not been updated in a timely manner.

Program: PSD 402  
Initiative Type: LOB Solutions  
Business Service: State Automated Victims Information Network  
Status: In Progress  
Priority: Medium  
EA Compliance: Medium  
Estimated Implementation Duration: N/A.  
Estimated Operational Duration: 10 years.  
Planned Start Date: FY12  
Justification or Business Case: Community Supervision of Offenders

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours



- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source: General Funds**

Summary Basis of Estimate: SW cost from Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

**Hawai`i Paroling Authority**

Replace existing Access DB with SQL; maintains minimum requirements and conditional release parameters to control releases from prison; provides for Community supervision and case management and revocation information.

Program: PSD 402  
 Initiative Type: LOB Solutions  
 Business Service: State Automated Victims Information Network  
 Status: In Progress  
 Priority: Medium  
 EA Compliance: Medium  
 Estimated Implementation Duration: N/A.  
 Estimated Operational Duration: 10 years.  
 Planned Start Date: FY12  
 Justification or Business Case: Community Supervision of Offenders

**Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – D/M/E: Pending Review and on-going annually: Pending Review.

**Funding Source: General Funds**

Summary Basis of Estimate: SW cost from Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

**B.2.1.6 LEGAL SERVICES (A.1.6)**

**Upgrade ProLaw**

Upgrade current ProLaw Case Management System from ver. 9.6 to ver. 11 (support for existing version ended in Dec. 2011).

Program: ATG 100  
 Initiative Type: LOB Solutions  
 Business Service: Executive Branch Legal Representation  
 Status: In Progress  
 Priority: High  
 EA Compliance: Low  
 Estimated Implementation Duration: 3 months.  
 Estimated Operational Duration: 12 months.  
 Planned Start Date: 7/1/2012  
 Justification or Business Case: Maintain viability of existing case management software for legal services.

**Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 900 hours; and on-going O&M annually: 100 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source: General Funds**

Summary Basis of Estimate: SW cost from AG. .5 FTE labor for D/M/E, .05 FTE labor for O&M.

**Legal Services Case Management Software**

Procure new case management software for legal services. Replaces ProLaw.

Program: ATG 100  
 Initiative Type: LOB Solutions  
 Business Service: Executive Branch Legal Representation  
 Status: In Progress  
 Priority: High  
 EA Compliance: Low  
 Estimated Implementation Duration: 12 months.  
 Estimated Operational Duration: 3-4 years.  
 Planned Start Date: 1/1/2013  
 Justification or Business Case: Strategic improvement to case management software for legal services.

**Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 2000 hours; and on-going O&M annually: 100 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### **Funding Source: General Funds**

Summary Basis of Estimate: SW cost from AG. 1 FTE labor for D/M/E, .05 FTE labor for O&M

### **Upgrade iManage**

Upgrade Document Management System from ver. 8.0 to ver. 9.0.

Program: ATG 100

Initiative Type: LOB Solutions

Status: New

Priority: Med

EA Compliance: Low

Estimated Implementation Duration: 3 months.

Estimated Operational Duration: 36 months.

Planned Start Date: 7/1/2012

Justification or Business Case: Maintain viability of existing document management software for legal services.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 900 hours; and on-going O&M annually: 100 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### **Funding Source: General Funds**

Summary Basis of Estimate: SW cost from AG. .5 FTE labor for D/M/E, .05 FTE labor for O&M

### **Westlaw**

Keep existing Legal Research Software and use as is with future planned replacement.

Program: ATG 100

Initiative Type: LOB Solutions

Status: Keep for Now & Use As Is; Plan for Future Replacement

Priority: Med

EA Compliance: Low

Estimated Operational Duration: 36 months.

Planned Start Date: 7/1/2012

Justification or Business Case: Keep existing legal research software for legal services.

### **Budgetary Estimate:**

- Personnel Services (Hours) – on-going O&M annually: 100 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – on-going annually: Pending Review
- Other (\$) – Pending Review

### **Funding Source: General Funds**

Summary Basis of Estimate: SW cost from AG. .05 FTE labor for O&M.

### **Litigation Support Software**

Acquire New Litigation Support Software (i.e., Summation).

Program: ATG 100

Initiative Type: LOB Solutions

Business Service: Legal Research

Status: New

Priority: Med

EA Compliance: High

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: 48 months.

Planned Start Date: 7/1/2015

Justification or Business Case: Strategic improvement of legal research software for legal services.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 2000 hours; and on-going O&M annually: 100 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### **Funding Source: General Funds**

Summary Basis of Estimate: SW cost from AG. 1 FTE labor for D/M/E, .05 FTE labor for O&M.

### **AG Website**

Department's Public Web Site (hosted by ICSD)

Program: ATG 100

Initiative Type: LOB Solutions

Status: Keep for Now & Use As Is; Plan for Future Replacement

Priority: Med

EA Compliance: Low

Estimated Operational Duration: on-going.

Planned Start Date: 7/1/2012

Justification or Business Case: Maintain viability of existing legal services website.

### **Budgetary Estimate:**

- Personnel Services (Hours) – None
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Pending Review
- Other (\$) – on-going O&M annually: Pending Review

### **Funding Source: General Funds**

Summary Basis of Estimate: Standard industry estimate.

## Charities Website

Charity Registration System (developed and hosted by HIC)

Program: ATG 100

Initiative Type: LOB Solutions

Status: Keep for Now & Use As Is; Plan for Future Replacement

Priority: Med

EA Compliance: Low

Estimated Operational Duration: on-going.

Planned Start Date: 7/1/2012

Justification or Business Case: Keep and maintain viability of existing charity registration web application from HIC.

### Budgetary Estimate:

- Personnel Services (Hours) – None
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Pending Review
- Other (\$) – on-going O&M annually: Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: HIC pricing.

## Legal Services Case Manager and eDiscovery

Modernize Legal Services Case Management System. Implement integration of digital imaging, case management, and email services for full picture of a case content manager. Implement a consistent and integrated capability using electronic legal services and document management system to maintain all documents and files related to a legal case.

Program: ATG 100

Initiative Type: LOB Solutions

Status: New, Plan for Future Replacement

Priority: Med

EA Compliance: High

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: 5 years.

Planned Start Date: 7/1/2017

Justification or Business Case: Strategic improvement to case management software for legal services with full compliance with future state EA.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 2000 hours; and on-going O&M annually: 200 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: SW cost from AG. 1 FTE for D/M/E; .1 FTE for O&M.

## Upgrade End User Computing for Legal Services

- Upgrade PCs for Legal Services – acquire 389 Dell Optiplex PCs (i5, Windows 7).
- Enable Mobility for Deputies – acquire 16 Dell Latitude E6320 & MacBook Airs for Mobility.
- Upgrade Microsoft Office 2003 to Microsoft Office 2010. (New)
- Replace Existing HP 4100 B/W Network Printers. (New)

Program: ATG 100

Initiative Type: LOB Infrastructure

Status: In Progress

Priority: High

EA Compliance: Low

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: 36 months.

Planned Start Date: 7/1/2012

Justification or Business Case: Maintain viability of existing end user computing for legal services.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 2,600 hours; and on-going O&M annually: 400 hours
- Equipment/Hardware (\$) – 1 time D/M/E Pending Review; and on-going O&M annually: Pending Review.
- Leases (\$) – Software – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate:

- PCs: One-time D/M/E: Pending Review + 2000 hours. Annual O&M: Pending Review + 200 hours. HW cost from AG. .5 FTE for D/M/E; .1 FTE for O&M.
- Mobility: One-time D/M/E: Pending Review + 200 hours. Annual O&M: Pending Review + 100 hours. HW cost from AG. .1 FTE for D/M/E; .05 FTE for O&M.
- Microsoft Office: One-time D/M/E: Pending Review + 200 hours. Annual O&M: Pending Review. SW cost from AG. 1 FTE/mo for D/M/E. O&M labor included in PC support above.
- Network Printers: One-time D/M/E: Pending Review + 200 hours. Annual O&M: Pending Review + 100 hours. HW cost from AG. 1 FTE Month for D/M/E. .05 FTE for O&M.

## Upgrade Standalone Servers for Legal Services Program

Upgrade & Virtualize Existing Servers.

Program: ATG 100

Initiative Type: LOB Infrastructure:

Status: In Progress

Priority: High

EA Compliance: Low

Estimated Implementation Duration: 6 months.

Estimated Operational Duration: 36 months.

Planned Start Date: 7/1/2012

Justification or Business Case: Maintain viability of existing servers for legal services applications.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 200 hours; and on-going O&M annually: 100 hours
- Equipment/Hardware (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review
- Leases (\$) – HW maintenance – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: HW/SW cost from AG. 1 FTE/mo for D/M/E; .05 FTE for O&M.

## B.2.1.7 JUSTICE (A.1.7)

### Automated Fingerprint Identification System

The AFIS is the State's central repository for digitized fingerprints captured at the time of booking.

Program: ATG231

Initiative Type: LOB Solutions

Business Service: Fingerprint Identification

Status: In-Progress

Priority: High

EA Compliance: Med-High

Estimated Implementation Duration: 24 months.

Estimated Operational Duration: 10 years.

Planned Start Date: FY13

Justification or Business Case: Central to business services for this LOB.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – D/M/E: Pending Review on-going annually: Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: SW cost from AG. Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

### Hawai`i Integrated Justice Information Sharing (HIJIS)

Provides statewide information sharing capabilities across the whole of the justice and public safety enterprise.

Program: ATG 231

Initiative Type: LOB Solutions

Business Service: Integrated Justice Information Sharing

Status: In-Progress

Priority: High

EA Compliance: Med

Estimated Implementation Duration: 12-24 months.

Estimated Operational Duration: 10 years.

Planned Start Date: FY13

Justification or Business Case: Central to business services for this LOB.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review

- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – D/M/E: Pending Review and on-going annually: Pending Review

**Funding Source: General Funds**

Summary Basis of Estimate: SW cost from AG. Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

**Criminal Justice Information System – (CJIS-Hawai`i)**

Migration of the State’s criminal history central repository to a more industry standard application server and user interface. .

Program: ATG 231  
 Initiative Type: LOB Solutions  
 Business Service: Integrated Justice Information Sharing  
 Status: In-Progress  
 Priority: High  
 EA Compliance: Medium-High  
 Estimated Implementation Duration: 12 months.  
 Estimated Operational Duration: 5-6 years.  
 Planned Start Date: FY13  
 Justification or Business Case: Pending Review

**Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – D/M/E: Pending Review and on-going annually: Pending Review

**Funding Source: General Funds**

Summary Basis of Estimate: SW cost from AG. Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

**National Crime Information Center/Nlets**

Provides access to national criminal justice information maintained by the FBI.

Program: ATG 231  
 Initiative Type: LOB Solutions  
 Business Service: Criminal Justice Information System  
 Status: New/Upgrade  
 Priority: High  
 EA Compliance: Med  
 Estimated Implementation Duration: 12 months.  
 Estimated Operational Duration: 10 years  
 Planned Start Date: FY13  
 Justification or Business Case: Pending Review

**Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – D/M/E: Pending Review and on-going annually: Pending Review

**Funding Source: General Funds**

Summary Basis of Estimate: SW cost from AG. Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

**Statewide Mugphoto System/Facial Recognition**

The SMS is the statewide repository for mugphotos captured at the time of booking from all law enforcement agencies statewide. The SMS is used as an investigative tool to create lineups and mugbooks to identify possible suspects. Enhancement to include facial recognition identification.

Program: ATG 231  
 Initiative Type: LOB Solutions  
 Business Service: Criminal Justice Information System  
 Status: New/Upgrade  
 Priority: Medium  
 EA Compliance: Medium-High  
 Estimated Implementation Duration: 24 months.  
 Estimated Operational Duration: 5-6 years.  
 Planned Start Date: FY13  
 Justification or Business Case: Central to services for this LOB.

**Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – D/M/E: Pending Review and on-going annually: Pending Review

**Funding Source: General Funds**

Summary Basis of Estimate: SW cost from AG. Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

## Lights Out Transaction Controller

The LOTC is responsible for managing the work flow for the automated lights out identification process. Through a set of business and work flow rules, the LOTC directs the AFIS, Green Box, CJIS-Hawai`i, and Mugphoto systems to perform various tasks required for the lights out process. The LOTC also manages the sending of electronic fingerprint files to the FBI and receiving and distributing the identification results.

Program: ATG 231  
Initiative Type: LOB Solutions  
Business Service: Criminal Justice Information System  
Status: Use-As-Is  
Priority: High  
EA Compliance: Medium-High  
Estimated Implementation Duration: 36 months.  
Estimated Operational Duration: 7-8 years.  
Planned Start Date: FY13  
Justification or Business Case: Pending Review

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – D/M/E: Pending Review and on-going annually: Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: SW cost from AG. Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

## Green Box

Green Box is an integrated statewide booking system. Arresting agencies enter booking information directly into the Green Box system or information is transferred from the arresting agency's records management system to Green Box. Information is then used to populate CJIS-Hawai`i. Green Box is one of the key components of the Lights Out process.

Program: ATG 231  
Initiative Type: LOB Solutions  
Business Service: Criminal Justice Information System  
Status: New/Upgrade  
Priority: High  
EA Compliance: Medium  
Estimated Implementation Duration: 24 months.  
Estimated Operational Duration: 5-6 years.  
Planned Start Date: FY13  
Justification or Business Case: Pending Review

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and

on-going O&M annually: Pending Review hours

- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – D/M/E: Pending Review and on-going annually: Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: SW cost from AG. Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

## Sex Offender Registry, Sex Offender Bulk Data, eCrim – Limited Criminal History Search, and Hawai`i Integrated Justice Information Sharing - Web Site Management

Maintain the websites for Justice.

Program: ATG 231 and ATG 500  
Initiative Type: LOB Solutions  
Business Service: Sex Offender Registration, Criminal History Checks, Integrated Justice Information Sharing  
Status: In Progress  
Priority: Medium  
EA Compliance: Medium-High  
Estimated Implementation Duration: Pending Review.  
Estimated Operational Duration: 5-6 years.  
Planned Start Date: FY13  
Justification or Business Case: Provide web access to certain criminal information.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Total for all websites – D/M/E: Pending Review and on-going annually: Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: SW cost from AG. Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M



## B.2.1.8 CHILD SUPPORT SERVICES (A.1.8)

### Infrastructure Maintenance

Hardware/software maintenance, licenses & fees; ongoing professional service fees; circuits, etc..

Program: ATG 500  
Initiative Type: LOB Solutions  
Business Service: Child Support Enforcement  
Status: Pending Review  
Priority: High  
EA Compliance: Pending Review  
Estimated Implementation Duration: Pending Review months.  
Estimated Operational Duration: 10 years.  
Planned Start Date: FY14  
Justification or Business Case: Pending Review

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – One-Time D/M/E: Pending Review ; O&M: Pending Review

#### Funding Source: General Funds

Summary Basis of Estimate: SW cost from AG. Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

### Child Support Enforcement Services

<https://csea.ehawaii.gov>

Developed, supported, and hosted by HIC.

Program: ATG 500  
Initiative Type: LOB Solutions  
Business Service: Child Support Enforcement  
Status: In-Progress  
Priority: High  
EA Compliance: Med-High  
Estimated Implementation Duration: Pending Review  
Estimated Operational Duration: 10 years.  
Planned Start Date: FY14  
Justification or Business Case: Pending Review

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – One-time D/M/E: Pending Review; O&M: Pending Review

#### Funding Source: General Funds

Summary Basis of Estimate: SW cost from AG. Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

### KEIKI Maintenance / Enhancements

Improve documentation & enhance application & related processes per user requests (e.g. imaging) & external requirements (e.g. IRS Audit)

Program: ATG 500  
Initiative Type: LOB Solutions  
Business Service: Child Support Enforcement  
Status: In-Progress  
Priority: High  
EA Compliance: Pending Review  
Estimated Implementation Duration: Pending Review  
Estimated Operational Duration: 10 years.  
Planned Start Date: FY14  
Justification or Business Case: Pending Review

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – One-time D/M/E: N/A ; O&M: Pending Review

#### Funding Source: General Funds

Summary Basis of Estimate: SW cost from AG. Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

### Interactive Voice Response Enhancement Project

Interactive Voice Response unit to deliver case information and forward callers to customer service representatives.

Program: ATG 500  
Initiative Type: LOB Solutions  
Business Service: Child Support Hearing Services  
Status: New  
Priority: Medium-High  
EA Compliance: Pending Review  
Estimated Implementation Duration: 12 months.  
Estimated Operational Duration: Pending Review.  
Planned Start Date: FY16  
Justification or Business Case: Pending Review

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review

- Other (\$) – One-time D/M/E: Pending Review ; O&M: Pending Review

#### **Funding Source: General Funds**

Summary Basis of Estimate: SW cost from AG. Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

### **SharePoint - Child Care Workflow Implementation**

SharePoint - Child Care Workflow Implementation  
New initiative to streamline business processes for Child Care Services

Program: ATG 500  
Initiative Type: LOB Solutions  
Business Service: Child Support Hearing Services  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 36 months.  
Estimated Operational Duration: Pending Review.  
Planned Start Date: FY13  
Justification or Business Case: Pending Review

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – One-time D/M/E: Pending Review; O&M: Pending Review

#### **Funding Source: General Funds**

Summary Basis of Estimate: SW cost from AG. Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

### **KEIKI Replacement Project**

Federally certified system; Supported by ICSD.

Program: ATG 500  
Initiative Type: LOB Solutions  
Business Service: Child Support Enforcement  
Status: New  
Priority: Medium  
EA Compliance: Pending Review  
Estimated Implementation Duration: 10 years.  
Estimated Operational Duration: 10 years.  
Planned Start Date: FY20  
Justification or Business Case: Pending Review

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – One-time D/M/E: Pending Review ; O&M: Pending Review

#### **Funding Source: General Funds**

Summary Basis of Estimate: SW cost from AG. Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

### **CSEA Infrastructure Enhancements**

Hardware/software infrastructure; professional services; circuits, etc.  
Replace server / desktop hardware & software

Program: ATG 500  
Initiative Type: LOB Solutions  
Business Service: Child Support Enforcement  
Status: New  
Priority: High  
EA Compliance: Pending Review  
Estimated Implementation Duration: 24 months.  
Estimated Operational Duration: 10 years.  
Planned Start Date: FY14  
Justification or Business Case: Pending Review

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – One-time D/M/E: Pending Review ; O&M: Pending Review

#### **Funding Source: General Funds**

Summary Basis of Estimate: SW cost from AG. Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

## B.2.1.9 STADIUM OPERATIONS (A.1.9)

Under development.

## B.2.1.10 TRANSPORTATION (A.1.10)

### Financial Management System

Financial Management Systems needs to be maintained and upgraded for continued vendor support. The Highway and Airports financial management systems projects are currently being worked on.

Program: TRN 595

Initiative Type: Transportation Solution

Business Service: Financial Management

Status: In-Process

Priority: High

EA Compliance: Med

Estimated Implementation Duration: 1 years

Estimated Operational Duration: 10 years

Planned Start Date: New

Justification or Business Case: The Transportation financial reporting requirements vary between the Divisions which are mandated for annual financial audits.

### Budgetary Estimate: Pending Review

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and  
on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and  
on-going annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of: Cost provided for by Department owner of LOB

### PropWorks Upgrade

Upgrade Property and Lease Management System for Airports.

Program: TRN 195

Initiative Type: Transportation

Business Service: Information Sharing

Status: In-Process

Priority: High

EA Compliance: In-Process

Estimated Implementation Duration: 1 years

Estimated Operational Duration: 10 years

Planned Start Date: New

Justification or Business Case: Property Management, Billing & Invoicing, Aviation Statistics, Airport Space Management, Aircraft Registration, Statistics for the State.

### **Budgetary Estimate: Pending Review**

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### **Funding Source: General Funds**

Summary Basis of: Cost provided for by Department owner of LOB

### **HAR-GIS**

GIS/Asset Management for Harbor Management working with the Army-Corp of Engineers and is the State match to the program. Mapping assets with the first layer being storm water systems.

Program: TRN 395  
Initiative Type: Transportation  
Business Service: GIS  
Status: In-Process  
Priority: High  
EA Compliance: In-Process  
Estimated Implementation Duration: 1 years  
Estimated Operational Duration: 10 years  
Planned Start Date: New  
Justification or Business Case: Army Corp of Engineers is starting this mapping and the State has match contribution it must make.

### **Budgetary Estimate: Pending Review**

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### **Funding Source: General Funds**

Summary Basis of: Basis from Army corp.

### **DOTCMS**

Enhance the Transportation's Content Management System (DOTCMS).

Program: TRN 395  
Initiative Type: Transportation  
Business Service: GIS  
Status: New  
Priority: High  
EA Compliance: New  
Estimated Implementation Duration: 1 years

Estimated Operational Duration: 10 years  
Planned Start Date: New  
Justification or Business Case: Introduce records management and paperless workflow.

### **Budgetary Estimate: Pending Review**

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### **Funding Source: General Funds**

Summary Basis of: Cost provided for by Department owner of LOB as educated estimate

### **CIP Tracking**

Transportation Capital Improvement Project Tracking with interface to Transportation portal.

Program: TRN 995  
Initiative Type: Transportation  
Business Service: Project Management  
Status: New  
Priority: High  
EA Compliance: New  
Estimated Implementation Duration: 2 years  
Estimated Operational Duration: 10 years  
Planned Start Date: New  
Justification or Business Case: Provide the capability to track and manage multiple contractors on a single complex DIP project for scope, schedule, and financial.

### **Budgetary Estimate: Pending Review**

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### **Funding Source: General Funds**

Summary Basis of: Cost provided for by Department owner of LOB as educated estimate

## Work Order/Trouble Call Tracking

Enhance and expand the Airports work order and trouble call tracking system to support the Airport Operations.

Program: TRN 395

Initiative Type: Transportation

Business Service: Project Management

Status: New

Priority: High

EA Compliance: New

Estimated Implementation Duration: 1 years

Estimated Operational Duration: 10 years

Planned Start Date: New

Justification or Business Case: Used to record and track progress and completion of work orders and trouble calls. Used as reference for liability claims against the Airports.

### Budgetary Estimate: Pending Review

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of: Cost provided for by Department owner of LOB as educated estimate

## AIR-OM

Materials and Supply Inventory Upgrade

Program: TRN 395

Initiative Type: Transportation

Business Service: Asset Management

Status: New

Priority: High

EA Compliance: New

Estimated Implementation Duration: 1 years

Estimated Operational Duration: 10 years

Planned Start Date: New

Justification or Business Case: Provide material and supplies inventory control for AIR-OM warehouse.

### Budgetary Estimate: Pending Review

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review

- Equipment/Hardware (\$) –

- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review

- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of: Cost provided for by Department owner of LOB

## Certification Tracking/Training

Monitoring and tracking all Airport Operations employees (State and non-State) for compliance with airport certification classes.

Program: TRN 395

Initiative Type: Transportation

Business Service: Pending Review Pending Review

Status: New

Priority: High

EA Compliance: New

Estimated Implementation Duration: 1 years

Estimated Operational Duration: 10 years

Planned Start Date: New

Justification or Business Case: Provide material and supplies inventory control for AIR-OM warehouse.

### Budgetary Estimate: Pending Review

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending ReviewX

### Funding Source: General Funds

Summary Basis of: Pending ReviewX

## KOA Fuel System

Replacement of Kona International Airport's GasBoy System.

Program: TRN 395  
Initiative Type: Transportation  
Business Service: Asset Management  
Status: New  
Priority: High  
EA Compliance: New  
Estimated Implementation Duration: 1 years  
Estimated Operational Duration: 10 years  
Planned Start Date: New  
Justification or Business Case: Replacement of an existing legacy system to provide better tracking fuel services.

### Budgetary Estimate: Pending Review

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending ReviewX

### Funding Source: General Funds

Summary Basis of: Pending Review

## Hawaiian Aviation History Website Upgrade

Upgrade of the Hawai'i.gov/Hawai'i aviation website hosted by ICSD.

Program: TRN 395  
Initiative Type: Transportation  
Business Service: Information Management  
Status: New  
Priority: High  
EA Compliance: New  
Estimated Implementation Duration: 6 months  
Estimated Operational Duration: 3 years  
Planned Start Date: New  
Justification or Business Case: The current website is built on unsupported application code.

### Budgetary Estimate: Pending Review

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of: Cost provided for by Department owner of LOB as educated estimate

## State Airport Websites

Update look, and feel (navigation) of the current Hawai'i.gov airport webpages that services the traveling public. Website hosted by ICSD.

Program: TRN 395  
Initiative Type: Transportation  
Business Service: Information Management  
Status: New  
Priority: High  
EA Compliance: New  
Estimated Implementation Duration: 6 months  
Estimated Operational Duration: 3 years  
Planned Start Date: New  
Justification or Business Case: Better user experience and increase citizen involvement.

### Budgetary Estimate: Pending Review

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of: Cost provided for by Department owner of LOB as educated estimate

## Traffic Accident Reporting System

System to track and analyze traffic accidents by statistical analysis

Program: TRN 595  
Initiative Type: Transportation  
Business Service: Information Management  
Status: New  
Priority: High  
EA Compliance: New  
Estimated Implementation Duration: 1 year  
Estimated Operational Duration: 5 years  
Planned Start Date: New  
Justification or Business Case: Citizen protection

### Budgetary Estimate: Pending Review

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review



### **Funding Source: General Funds**

Summary Basis of: Cost provided for by Department owner of LOB as educated estimate

### **Harbors Comprehensive Financial System**

Comprehensive Information Database – Accounts receivable, General Ledger, Agent to Accounts Receivable, Parking, Harbormaster, Property Manager, Engineering Project Manager. Integrated Financial Accounting and financial information system including required subsidiary ledgers (such as AR billing system, fixed Asset system and Capital Projects system) and electronic interface with DAGS FAMIS system

Program: TRN 395

Initiative Type: Transportation

Business Service: Financial Management

Status: New

Priority: High

EA Compliance: New

Estimated Implementation Duration: 1 year

Estimated Operational Duration: 10 years

Planned Start Date: New

Justification or Business Case: Integrated Financial Accounting and financial information system including required subsidiary ledgers (such as AR billing system, fixed Asset system and Capital Projects system) and electronic interface with DAGS FAMIS system

### **Budgetary Estimate: Pending Review**

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### **Funding Source: General Funds**

Summary Basis of: Based upon spend for DOT Administration system build for same purpose.

### **Automated Cargo Tracking System**

Develop and implement automated cargo tracking system to ensure that all cargo is correctly reported and charged.

Program: TRN 395

Initiative Type: Transportation

Business Service: Financial Management

Status: New

Priority: High

EA Compliance: New

Estimated Implementation Duration: 1 year

Estimated Operational Duration: 10 years

Planned Start Date: New

Justification or Business Case: To better regulated incoming and outgoing freight, TARIFFS and revenue for the State.

### **Budgetary Estimate: Pending Review**

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### **Funding Source: General Funds**

Summary Basis of: Industry pricing list

### **Hardware and Software License Audit Inventory System**

Computer Hardware and Software Inventory database for Harbors Division.

Program: TRN 395

Initiative Type: Transportation

Business Service: Asset Management

Status: New

Priority: High

EA Compliance: New

Estimated Implementation Duration: 1 year

Estimated Operational Duration: 10 years

Planned Start Date: New

Justification or Business Case: Better tracking of State assets and interface to State inventory system.

### **Budgetary Estimate: Pending Review**

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### **Funding Source: General Funds**

Summary Basis of: Internal cost estimate

## Help Desk System

A web based Help Desk management application to track and manage IT user request and trouble tickets with status/progress updates and reporting via email or web interface. It's also a reference database for IT equipment's life cycle and maintenance contracts.

Program: TRN 395  
Initiative Type: Transportation  
Business Service: IT Service Management  
Status: New Priority: High  
EA Compliance: New  
Estimated Implementation Duration: 1 year  
Estimated Operational Duration: 10 years  
Planned Start Date: New  
Justification or Business Case: Track IT service request to reduce downtime and identify problem IT areas for future fix.

### Budgetary Estimate: Pending Review

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending ReviewX

### Funding Source: Pending Review

Summary Basis of: Cost provided for by Department owner of LOB as educated estimate.

## Ship and Vessel Scheduling System

Manage the scheduling and assignment of berths for homeported ships and vessels visiting Hawai'i's harbor facilities.

Program: TRN 395  
Initiative Type: Transportation  
Business Service: Scheduling  
Status: New  
Priority: High  
EA Compliance: New  
Estimated Implementation Duration: 2 year  
Estimated Operational Duration: 10 years  
Planned Start Date: New  
Justification or Business Case: Faster loading and offloading of cargo container to increase tariff and tax revenue to the State.

### Budgetary Estimate: Pending Review

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending ReviewX

## Funding Source: Pending Review

Summary Basis of: Cost provided for by Department owner of LOB as educated estimate

## Cruise Scheduling System

Develop a statewide cruise ship scheduling system with on-line access provided to cruise ship agents to book port calls at any of the statewide commercial harbor ports.

Program: TRN 395  
Initiative Type: Transportation  
Business Service: Scheduling  
Status: New  
Priority: High  
EA Compliance: New  
Estimated Implementation Duration: 2 year  
Estimated Operational Duration: 10 years  
Planned Start Date: New  
Justification or Business Case: Better scheduling for cruise ship to increase tourism and tourism revenue.

### Budgetary Estimate: Pending Review

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of: Cost provided for by Department owner of LOB as educated estimate

## Harbor Property Management System

Automated database of all permits, leases, easements and property dispositions of harbor properties; captures tenant history, monitor rent reopening, rental step-ups, insurance renewal information, security deposit information and record information on the history of harbor properties, including governor's executive orders, deeds, survey maps, etc.

Develop a complete land inventory classification system of harbor properties by ceded and non-ceded status to comply with payments due to OHA under section 5(f) of the Admission Act.

Program: TRN 395  
Initiative Type: Transportation  
Business Service: Asset Management  
Status: New  
Priority: High  
EA Compliance: New  
Estimated Implementation Duration: 2 year  
Estimated Operational Duration: 10 years  
Planned Start Date: New  
Justification or Business Case: This system has to Interface

with Accounting Billing module to generate charges based on individual rental agreements, and to identify revenues received from use of ceded harbor properties due to OHA under section 5(f) of the Admission Act, as well as to interface with GIS.

#### **Budgetary Estimate: Pending Review**

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

#### **Funding Source: General Funds**

Summary Basis of: Cost provided for by Department owner of LOB as educated estimate

#### **Asset Management System**

Harbors initiative to establish a system to manage major assets, infrastructure, utility systems, roadways, easements, etc. to capture life cycle history and major repairs and renovations made to such assets and infrastructure.

Program: TRN 395  
Initiative Type: Transportation  
Business Service: Asset Management  
Status: New  
Priority: High  
EA Compliance: New  
Estimated Implementation Duration: 2 year  
Estimated Operational Duration: 10 years  
Planned Start Date: New

Justification or Business Case: This system will monitor the remaining life of harbor infrastructure to enable more effective planning, budgeting and scheduling of repairs, renovations or replacements, and to interface with GIS.

#### **Budgetary Estimate: Pending Review**

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

#### **Funding Source: General Funds**

Summary Basis of: Cost provided for by Department owner of LOB as educated estimate

#### **Harbor Project Management System**

Manage plans, control resources and schedules for multiple planning, design and construction projects; manage contracts, budgets, expenditures and forecasts of future needs; monitor critical paths and project status.

Program: TRN 395  
Initiative Type: Transportation  
Business Service: Project and Financial Management  
Status: New  
Priority: High  
EA Compliance: New  
Estimated Implementation Duration: 2 year  
Estimated Operational Duration: 10 years  
Planned Start Date: New  
Justification or Business Case: Provide reports on CIP status for executive management, Governor and the Legislature.

#### **Budgetary Estimate: Pending Review**

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

#### **Funding Source: General Funds**

Summary Basis of: Cost provided for by Department owner of LOB as educated estimate

#### **Harbor Environmental Management System**

Harbor's initiative to capture environmental data related to harbor properties such as pre-existing soil conditions, maintain record keeping and documentation of environmental inspections and enforcement actions; monitor storm water discharge and the surrounding environment, as the responsibility to manage public lands also includes compliance with all federal and state environmental laws and regulations to protect the land and surrounding areas from pollution. This system is also to Interface with GIS.

Program: TRN 395  
Initiative Type: Transportation  
Business Service: Project and Financial Management  
Status: New  
Priority: High  
EA Compliance: New  
Estimated Implementation Duration: 2 year  
Estimated Operational Duration: 10 years  
Planned Start Date: New  
Justification or Business Case: Assist in the compliance with all State and Federal laws and regulation to protect Hawai'i from pollution.

### **Budgetary Estimate: Pending Review**

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### **Funding Source: General Funds**

Summary Basis of: Cost provided for by Department owner of LOB as educated estimate

### **Harbor Office Approval Tracking System**

An electronic Tracking and Approval system for Staff Study documents, Travel Requests, Purchase Requisitions and Purchase Orders, and recommendations on Contract Award and Statements of Completed Travel.

Program: TRN 395  
Initiative Type: Transportation  
Business Service: Office Automation  
Status: New  
Priority: High  
EA Compliance: New  
Estimated Implementation Duration: 2 year  
Estimated Operational Duration: 10 years  
Planned Start Date: New  
Justification or Business Case: Better stewardship of state dollars and management of personnel.

### **Budgetary Estimate: Pending Review**

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending ReviewX

### **Funding Source: General Funds**

Summary Basis of: Internal cost estimate

### **Statewide Maritime Wireless Network System (MWNS)**

Develop and implement a statewide regulated ports NWNS to enhance public safety throughout the regulated port infrastructure with respect to data and video signals. The MWNS will provide DOT with the opportunity to achieve meaningful and measurable improvements to the public safety surveillance system within the port infrastructure through the use of telecommunication resources and connectivity to the Hawai'i Homeland Security Command Information Surveillance System. Pending Review has been released by the Governor for the MWNS Design and Construction, statewide with the Department of Defense being the lead agency to coordinate and manage the project.

Program: TRN 395  
Initiative Type: Transportation  
Business Service: Public Safety  
Status: New  
Priority: High  
EA Compliance: New  
Estimated Implementation Duration: 2 year  
Estimated Operational Duration: 10 years  
Planned Start Date: New  
Justification or Business Case: Public Safety

### **Budgetary Estimate: Pending Review**

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### **Funding Source: General Funds**

Summary Basis of: Appropriated Funding

Program ID	Div	Project Name	Project Description	Plans for T&S	Priority	O&M Costs
TRN 195	AIR	WINGS	Wings is a Geographic Information System. The Application aids Property Management, Engineering Section, etc. GIS on an Oracle backend	Enhancements	1	Pending Review
TRN 195	AIR	AIR Budget Expend Plan	Air Budget Expend Plan. Notes application Contract, Not owned by airports	Replace with ERP	1	
TRN 195	AIR	AIR-OM Materials and Supplies Inventory System	Provide material and supplies inventory control for AIR-OM warehouse.	Upgrade	1	Pending Review
TRN 195	AIR	Altiris	Systems management and deployment software - Workstations backups - PC support - COTS	Upgrade	2	Pending Review
TRN 195	AIR	AIR-OM Print Purchase Requisition	Custom print from Materials and Supplies Inventory System -purchase requisition using the data from the AIR-OM Material and Supplies Inventory	Upgrade	2	
TRN 195	AIR	HNL Baseyard Fuel System	To help automotive section manage their fleet and work orders and an automatic fueling system that interfaces with Asset works. COTS backend	Upgrade	2	Pending Review
TRN 195	AIR	Oracle Financials	AIRMIS21 - Oracle Financials Accounts	Upgrade	1	Pending Review
TRN 195	AIR	PropWorks	AIRMIS21- Property Management, Billing & Invoicing, Aviation Statistics, Airport Space Management, Aircraft Registration, Statistics. Oracle backend	Upgrade	2	Pending Review
TRN 195	AIR	Hawai'i's Aviation History	Hawai'i.gov/Hawai'i aviation Hosted by ICSD.	Upgrade	3	
TRN 195	AIR	Honolulu Airport	Hawai'i.gov/hnl Hosted by ICSD.	Upgrade	3	
TRN 195	AIR	CADD	AutoCAD software to manage as-builts and create exhibits.	Upgrade	1	Pending Review
TRN 195	AIR	Office Automation	Microsoft server, workstation, Office software licenses to keep current.	Upgrade	1	Pending Review
TRN 195	AIR	AIR Controlled Item Disposal	Lotus Notes database application used to process Controlled Item Disposals.	Use-As-Is	1	Pending Review
TRN 195	AIR	AIR Division Subscription	Airports Division Subscription Log database serves as a log of subscription maintained by the Procurement staff in the Airports Division. It provides listing of subscription that is available to the Airports staff. It assists the procurement staff to identify	Use-As-Is	3	
TRN 195	AIR	AIR Correspondence Logs	This Correspondence Log supports logging functions for both Outgoing and Incoming documents. It keeps track of documents originating from and received by offices. The fields for each document provides information on dates, routing, and filing. Notes managed by AP	Use-As-Is	1	

Program ID	Div	Project Name	Project Description	Plans for T&S	Priority	O&M Costs
TRN 195	AIR	AIR-EG Service Request	The Drafting Section (AIR-EG) in the Engineering Branch at the Airports Division provides various support in relation to Drafting, Graphics, CAD support and presentations. This database tracks requests made to this section. Notes managed by AP.	Use-As-Is	1	
TRN 195	AIR	AIR-I Help	Technical Support Tips and How To's from AIR-I. AIR-I is Airports Information Technology Office. Notes managed by AP.	Use-As-Is	3	
TRN 195	AIR	AIR ASH Callers	AIR-O Airports Suggestion Hotline - Caller database. Notes managed by AP.	Use-As-Is	1	
TRN 195	AIR	AIR ASH Log	AIR-O Airports Suggestion Hotline - Log database. Notes managed by AP.	Use-As-Is	1	
TRN 195	AIR	AIR Engineering PPT Library	The PPT - Engineering Library Database serves as a repository of information which the Engineering Branch can refer to for policies and procedures and to download standard forms and documents for use in the administration of engineering projects. Notes managed by AP.	Use-As-Is	2	
TRN 195	AIR	AIR HNL Duty Manager Log	Purpose: To have a tracking application to record and monitor incidents, events, and activities of the AIR- OAS office, 24x7. Goals & Objectives: To automate the current method of logging AIR-OAS event activities and disseminate such information to selected Airport Managers and staff. Notes managed by AP.	Use-As-Is	1	
TRN 195	AIR	AIR Intra-State Travel	Used to track the Division's requests and approvals for Intra-State Travel. Notes managed by AP.	Use-As-Is	1	
TRN 195	AIR	AIR LIH District Operations Log	The purpose of this database is to provide a central repository for activities that take place during the day-to-day functions at Lihue Airport in a standardized format. Similar to AIR HNL Duty Manager Log. Notes managed by Airports.	Use-As-Is	1	
TRN 195	AIR	AIR Meal Ticket	AIR-O Database to track the issuance of Meal Tickets. Notes managed by AP.	Use-As-Is	1	
TRN 195	AIR	AIR ORC Activity Log	This database functions is a tracking application to record and monitor significant incidents, events, and activities of each shift within the Ramp Control office (ORC) in the Honolulu International Airport. Notes managed by AP.	Use-As-Is	1	
TRN 195	AIR	AIR Part 139 Discrepancy	Tracks FAA Part 139 Discrepancies. Notes managed by AP.	Use-As-Is	1	
TRN 195	AIR	AIR PM/AF Transmittal DB	This database is used to capture Transmittal information between the Property Management and Fiscal offices. This application automates the paper that was passed between the offices when processing new contracts. This form has two access controlled sections; where editor access is restricted to each section. Notes managed by AP.	Use-As-Is	1	



Program ID	Div	Project Name	Project Description	Plans for T&S	Priority	O&M Costs
TRN 195	AIR	AIRFMIS	AIRFMIS is a reporting system to produce granular financial reports not currently available in FAMIS. This AIRFMIS system receives daily and monthly expenditure data from FAMIS via a FTP process in the mainframe. It also points to revenue data views from the AIRMIS 21 Oracle Financial application to produce reports. Oracle DB with Crystal Reports	Use-As-Is	1	
TRN 195	AIR	AIRMIS21 Procedures Manual	AIRMIS21 Procedures database for endusers to reference e.g., How To's. Notes managed by AP.	Use-As-Is	1	
TRN 195	AIR	Airports News	Place to announce Airport News, e.g., System Downtime Notices, New Hires, etc. Notes managed by AP.	Use-As-Is	1	Pending Review
TRN 195	AIR	Airports Scanning	Notes databases where scanned documents are sent to instead of to a fileserver. Access is based upon the staff that manages the scanner. Notes managed by AP.	Use-As-Is	1	
TRN 195	AIR	Airports Staff Studies	Notes application to enter Airport Staff Study requests which includes workflow for the approval process. Used to track Airports Staff Studies, budgeted or not budgeted. Notes managed by AP.	Use-As-Is	1	
TRN 195	AIR	Airports Telephone Directory	Airport Telephone Directory. Notes managed by AP.	Use-As-Is	1	
TRN 195	AIR	Barcode SCANTRAC	Laser Barcode Solutions provides Scantrac System with DENSO BHT7364 scanners. To support wall to wall annual inventory. Access application package	Use-As-Is	1	
TRN 195	AIR	CARTS	Computer Aided Request Technical Support database application is used to track all IT requests. Notes managed by Airports.	Use-As-Is	1	
TRN 195	AIR	Conference Room Reservations Division/Districts	Lotus Notes Automated reservation application for Division conference rooms. Notes managed by AP.	Use-As-Is	1	
TRN 195	AIR	Contract Ledger	An application for the Fiscal Office to track contract payments and is used to reconcile against FAMIS expenditure transactions. A read only module is available for project managers to see their current balance. Oracle Db	Use-As-Is	1	
TRN 195	AIR	HNL Lost and Found	Support inventory of lost and found items at HNL. Oracle	Use-As-Is	1	
TRN 195	AIR	Petty Cash AIR	To support Petty Cash transactions. Oracle Db	Use-As-Is	1	
TRN 195	AIR	Planning Statistics	Discussion database for Air-EP staff to track monthly Air Traffic reports submitted by the airlines to DOTA. Information entered will be share between AirEP staff and Fiscal staff. Notes managed by AP.	Use-As-Is	1	
TRN 195	AIR	Enviance	Application to support environmental inspection information and tracking.	Virtualization Servers & Web Apps	1	Pending Review

Program ID	Div	Project Name	Project Description	Plans for T&S	Priority	O&M Costs
TRN 195	AIR	SKIRE	Still in implementation phase. Project Management system to be used by AIRE. Work flows run the gamut from allotment to Project closeout and everything in between.	Virtualization Servers & Web Apps.	1	Pending Review
TRN 195	AIR	Department of Transportation - Airports Division	www6.Hawaii.gov/dot/airports Hosted by ICSD.	Web Pages	3	
TRN 195	AIR	AIR Division Procedures Manual	Electronic means of disseminating Airports Division Procedures.		2	
TRN 595	HWY	Traffic Work Order Log	Create and track work orders for Highways Division Traffic Branch. Notes application Contract	Enhancements	1	
TRN 595	HWY	Highways Accounting System	An accounting system (batch COBOL on ICSD's mainframe) allowing the billing of FHWA for participating Highways projects.	Replace	5	Pending Review
TRN 595	HWY	IBM Personal Communications version 5 / Client Access	AS400 access Eventually replaced with FAST (HI2)	Replace	1	
TRN 595	HWY	AS400 applications	AS400: Custom applications for tracking labor, Purchase Requisitions and POs and other Highways-centric requirements.	Replace	1	
TRN 595	HWY	DOT Highways Web Site	ICSD Hosted	Replace	1	
TRN 595	HWY	HWY Kapolei	This database contains a roster of employees in the DOT Kapolei Building located at Kapolei, Hawaii. This roster is also used to create ID badges for the employees of this building.	Replace with ERP	1	
TRN 595	HWY	Highways Personnel Employee Training database	Manages employee training information. Access	Replace with ERP	2	
TRN 595	HWY	Highways AS/400	District-Level financial system used to maintain budgets, generate and approve purchase orders, track vehicle maintenance costs, and employee timesheets.	Replace with ERP	1	
TRN 595	HWY	HWYAC Transaction History Database	database (MS-SQL Server) allowing the querying of HWYAC Transaction History	Replace with ERP	1	
TRN 595	HWY	Highways Personnel Temporary Assignment database	Manages Temporary Assignment information of each employee. Access	Replace with ERP	2	
TRN 595	HWY	Altiris	Systems management and deployment software - Workstations backups - PC support - COTS	Retire	1	
TRN 595	HWY	PCAnywhere	remote control software	Retire	1	
TRN 595	HWY	BrisCad	CAD drawing	Retire	1	
TRN 595	HWY	TDS Survey Link	older version of Fore Sight DXM	Retire	1	

Program ID	Div	Project Name	Project Description	Plans for T&S	Priority	O&M Costs
TRN 595	HWY	BackupExec	backup software	Upgrade	2	Pending Review
TRN 595	HWY	Microstation	Computer Aided Design and Drafting (CADD) Software	Upgrade	1	Pending Review
TRN 595	HWY	InterPlot Server/ InterPlot Client	CADD Plotting solution	Upgrade	1	Pending Review
TRN 595	HWY	InRoads/InRoads Survey	Highway Design software	Upgrade	1	Pending Review
TRN 595	HWY	Select Server	server for CADD program licenses	Upgrade	1	See HI 25
TRN 595	HWY	Traverse PC	survey program	Upgrade	1	Pending Review
TRN 595	HWY	MathCAD	computational program	Upgrade	1	Pending Review
TRN 595	HWY	Intergraph map software	GIS software	Upgrade	1	Pending Review
TRN 595	HWY	SignCAD	sign design program used in conjunction with CADD programs	Upgrade	1	Pending Review
TRN 595	HWY	Brass	structural design software (Multiple versions , girder, pier etc.)	Upgrade	1	Pending Review
TRN 595	HWY	Pontis	Bridge Condition / Inventory Database	Upgrade	1	Pending Review
TRN 595	HWY	TDS Fore Sight DXM	communication import/export with data collector	Upgrade	1	Pending Review
TRN 595	HWY	Trimble TGO Office	communicates(exports/imports) survey data with other software	Upgrade	1	Pending Review
TRN 595	HWY	Trimble PDLCONF User	Communicate with Trimble radio	Upgrade	1	Pending Review
TRN 595	HWY	Chameleon	CCTV Control Program - Tunnel Operations	Upgrade	1	Pending Review
TRN 595	HWY	MPET-NET	Maintenance Productivity Enhancement Tool	Upgrade	1	Pending Review
TRN 595	HWY	Comarco Answer	Emergency Callbox Support Program	Upgrade	1	Pending Review
TRN 595	HWY	DYNAC	System Control and Data Acquisition Program (SCADA) - Tunnel Operations	Upgrade	1	Pending Review
TRN 595	HWY	Financial Accounting System Transportation (FAST)	accounting system (Oracle EBusiness Suite) to replace the HWYAC system	Use-As-Is	1	
TRN 595	HWY	HWY-C Car Reservation	Reservation application - Notes application Contract	Use-As-Is	2	
TRN 595	HWY	HWY-C Conference Room Reservations	Reservation application- Notes application Contract	Use-As-Is	2	
TRN 595	HWY	HWY-Oahu District Reservations	Reservation application - Notes application Contract	Use-As-Is	2	
TRN 595	HWY	Highways Letter Log	Highways Letter Log Notes application Contract	Use-As-Is	1	

Program ID	Div	Project Name	Project Description	Plans for T&S	Priority	O&M Costs
TRN 595	HWY	Highways Library	Documents pertaining to Highways operations, including documentation templates, policies/procedures, etc. Notes application Contract	Use-As-Is	1	
TRN 595	HWY	HWY Budget Expend Plan	This database provides the Highways Division of the Department of Transportation a budget expenditure plan. This database is a tool to create a budget expenditure plan and communicate this plan between the PPB Management Office and the Highways Division. Notes application Contract	Use-As-Is	1	
TRN 595	HWY	Performance Accounting System	A Status Reporting application for the Highways Performance Accounting system project. Tracks the progress of project activities. It keeps team members up-to-date on project status and issues. Notes application Contract	Use-As-Is	1	
TRN 595	HWY	Online Motor Vehicle Renewals	<a href="https://mvr.eHawaii.gov">https://mvr.eHawaii.gov</a> Developed, supported, and hosted by HIC. Owned by County, validating if funded through DOT.	Use-As-Is	1	
TRN 595	HWY	Kauai Motor Vehicle Renewals	<a href="http://mvr.eHawaii.gov">http://mvr.eHawaii.gov</a> Developed, supported, and hosted by HIC. Owned by County, validating if funded through DOT.	Use-As-Is	1	
TRN 595	HWY	Vehicle Violation Monitoring	<a href="http://vms.eHawaii.gov">http://vms.eHawaii.gov</a> Developed, supported, and hosted by HIC. Owned by County, validating if funded through DOT.	Use-As-Is	1	
TRN 595	HWY	Traffic Abstracts - Electronic	<a href="http://traffic.eHawaii.gov">http://traffic.eHawaii.gov</a> Developed, supported, and hosted by HIC. Owned by County, validating if funded through DOT.	Use-As-Is	1	
TRN 595	HWY	Driver Monitoring Service	<a href="https://kalaiwa.eHawaii.gov">https://kalaiwa.eHawaii.gov</a> Developed, supported, and hosted by HIC. Owned by County, validating if funded through DOT.	Use-As-Is	1	
TRN 595	HWY	ACDSee	graphics viewer/editor	Use-As-Is	1	
TRN 595	HWY	Cyclone	survey program	Use-As-Is	2	
TRN 595	HWY	Cloudworx	program to integrate cloud survey data with CADD	Use-As-Is	2	
TRN 595	HWY	CSI Bridge Advanced	structural engineering program	Use-As-Is	2	
TRN 595	HWY	SP Column	structural engineering program	Use-As-Is	2	
TRN 595	HWY	Delorme Topo North America	provides topographic data	Use-As-Is	2	
TRN 595	HWY	3D TopoQuads	GIS type reader with USGS Topoquad data (replaced by Topo North America on Windows7 machines)	Use-As-Is	2	
TRN 595	HWY	RefWriter	used to move between files in CADD program	Use-As-Is	2	
TRN 595	HWY	WinTR55	Small Watershed Hydrology Modeler/Calcs	Use-As-Is	2	
TRN 595	HWY	HEC HMS	Hydraulic Modeling System	Use-As-Is	2	

Program ID	Div	Project Name	Project Description	Plans for T&S	Priority	O&M Costs
TRN 595	HWY	HEC RAS	River Analysis	Use-As-Is	2	
TRN 595	HWY	HEC SSP	Hydraulic Statistical Analysis Package	Use-As-Is	2	
TRN 595	HWY	HY-8	Culvert Hydraulic Calcs	Use-As-Is	2	
TRN 595	HWY	Visual Urban	Urban Hydraulic Modeler/Calcs	Use-As-Is	2	
TRN 595	HWY	WMS	Watershed Modeling System	Use-As-Is	2	
TRN 595	HWY	Hilti Profis Anchor	Structural Calcs for base plates/anchors of varying size/config	Use-As-Is	2	
TRN 595	HWY	WinSTRUDL	2D/3D Finite Element Analysis	Use-As-Is	2	
TRN 595	HWY	Active Sync	Interface w/ Survey Equipment for downloads	Use-As-Is	2	
TRN 595	HWY	Conspan	structural design software	Use-As-Is	2	
TRN 595	HWY	Consys	structural design software	Use-As-Is	2	
TRN 595	HWY	Eaglepoint	surveying CAD software	Use-As-Is	2	
TRN 595	HWY	CPMS	construction management(formally CMS) MS Access	Use-As-Is	2	
TRN 595	HWY	Complaint Log	MS access	Use-As-Is	2	
TRN 595	HWY	Gasboy	fueling application for vehicles (commercial software)	Use-As-Is	2	
TRN 595	HWY	Sight Survey 3.0	CAD Survey computation	Use-As-Is	2	
TRN 595	HWY	Lica Sprinter Data Loader	surveying computational tool/data communication	Use-As-Is	2	
TRN 595	HWY	Javelin Quest	CCTV Control Program - Tunnel Operations	Use-As-Is	2	
TRN 595	HWY	Honeywell RAS Plus	CCTV IP Control Program - Tunnel Operations	Use-As-Is	2	
TRN 595	HWY	SkyLine EnvoyDMS	Variable Message Sign (VMS) Control/ Maintenance Program	Use-As-Is	2	
TRN 595	HWY	SolarTech Control Center	Remote/Monitoring Program for Portable Message Board	Use-As-Is	2	
TRN 595	HWY	ADDCO	Sign Programming Program	Use-As-Is	2	
TRN 595	HWY	Software House CARDACC	Card Access Control Program	Use-As-Is	2	
TRN 595	HWY	GE Cimplicity	System Control and Data Acquisition Program (SCADA) - Tunnel Operations	Use-As-Is	2	
TRN 595	HWY	Branch Mail Logs	Access based	Use-As-Is	2	
TRN 595	HWY	Planning Branch Land Use Review Log	Document Management System to manage Planning communication. Access, FrontPage	Use-As-Is	2	

Program ID	Div	Project Name	Project Description	Plans for T&S	Priority	O&M Costs
TRN 595	HWY	Motor Vehicle Safety Office Drivers Education Instructors Database	Manages Driver Education Instructor information, certification information and certificates issued. Reporting to DMV, emailing to specific or all instructors. Access	Use-As-Is	2	
TRN 595	HWY	Traffic Branch Traffic Signals database	Collects data of emergency call boxes. Access	Use-As-Is	2	
TRN 595	HWY	Design Branch As Built Log	Manages documents and drawings as they are entered into the As Built System. Access	Use-As-Is	2	
TRN 595	HWY	Motor Vehicle Safety MCV Card database	Manages Motor Carrier Vehicle Card data. Access	Use-As-Is	2	
TRN 595	HWY	Design Cadastral Index Cards	Manages design cadastral information. Access	Use-As-Is	2	
TRN 595	HWY	Bridge Database	Record bridge inspection report. Access, Dreamweaver	Use-As-Is	2	
TRN 595	HWY	Rights of Way Parcel Information	Manages Parcels for Rights of Way. Access	Use-As-Is	2	
TRN 595	HWY	Unit Price Summary	Collects bid price data for Highways projects. Access	Use-As-Is	2	
TRN 595	HWY	Pavement	Manages Testing Lab pavement data Access	Use-As-Is	2	
TRN 595	HWY	Sample Log	Manages Testing Lab samples. Access	Use-As-Is	2	
TRN 595	HWY	Special Provisions	Manages Special Provisions for Testing Labs. Access	Use-As-Is	2	
TRN 595	HWY	Highways Permit Log	Tracks permit applications submitted to Highways Division. Notes application Contract	Use-As-Is	3	
TRN 995	ADM	FAIS extract	Equipment inventory download from State DAGS Fixed Asset Information System (FAIS). Used for staging purposes to match and add information to current inventory listing, contained in the Computer Systems & Service Office's Inventory System - Notes Domino Application that will aggregate and be integrated into a single application or ERP	Notes/Domino Applications Replacements with ERP	2	Pending Review
TRN 995	ADM	1099 Interface program	Custom Access application using database to reformat 1099 data and balance with the Famis reports, for the Business Management Office - Access application and Easytrieve on mainframe. O&M tied to Access maintenance contract	Notes/Domino Applications Replacements with ERP	2	Pending Review
TRN 995	ADM	FAMIS Database Documentation	Used for various DOT project related to the DAGS FAMIS system - Document DB on Notes Domino	Notes/Domino Applications Replacements with ERP	2	



Program ID	Div	Project Name	Project Description	Plans for T&S	Priority	O&M Costs
TRN 995	ADM	Financial Management Library	Financial Management System Documentation repository for the Business Management Office - Included in NOTES contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	869 Punchbowl	This database contains a roster of employees in the Aliiimoku Building located at 869 Punchbowl Street. This roster is also used to create ID badges for the employees of this building. NOTES Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	Disciplinary & Grievance Log	This database is used to record historical information related to disciplinary actions taken and to log and track the processing of grievances filed against the Department of Transportation, for the use of Personnel Office. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995		BUS- Library	Business Management Office Documentation Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	CSS Inventory	Computer Hardware and Software Inventory database for the Computer Systems & Services Office Notes application Contract. Attached to A1	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	CSS Library	Documents related to CSS operations, technical notes, etc Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	DOT New Articles	A Document Library COTS application is an electronic filing cabinet that stores reference documents for access by a workgroup. The database might contain anything from environmental impact statements for a group of engineers to financial statements for a Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	DOTCMS Project Phase 2 Teamroom	To share project documentation for DOTCMS (DOT Content Management System), Phase 2. Domino TeamRoom COTS template. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	BUS DataMart	This database provides the PPB Management Office of the Department of Transportation a budget expenditure plan. This database is a tool to create a budget expenditure plan and communicate this plan between the PPB Management Office and the Staff offices. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	DOT Budget System Library	DOT Budget System Project Information Repository. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	

Program ID	Div	Project Name	Project Description	Plans for T&S	Priority	O&M Costs
TRN 995	ADM	PPB Management Database	Tracks budget requests related to the DOT's Capital Improvements Program (CIP) Projects, for the PPB Management Analytical Office. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	PPB Operating Log	Tracks budget requests related to the Operations & Maintenance (O&M) program, for the PPB Management Analytical Office. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	Travel Request Log	Tracks budget requests related to travel (intra- and inter-state) for the PPB Management Analytical Office. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	Workflow Project Documentation	Project documentation database for a dynamic workflow application. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995		DOT Library	Documents containing policies and procedures, overall group training status, forms, etc used by DOT. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995		Standards	This database contains documentation of Notes databases developed by the Department of Transportation Computer Systems and Services Office since 1999. This database also documents the notes database features and conventions that is used in the DOT CSS Notes. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995		Standards notification	Previously used to notify people of standards updates. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	2005 Contractor Responsibility	This database was used to log documents submitted by contractors for compliance with procurement requirements included in Act 216 SLH 2004. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	Contractor Responsibility	This database is used by the Contracts Office to log and attach documents submitted by contractors for compliance with procurement requirements included in Section 3-122-112 of the Hawai'i Administrative Rules. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	Contracts Office Documents	Contracts Office boiler plate documentation for different types of procurements, contracts, etc. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	Contracts Office Log	Contracts Office log to track the procurement approval process for the DOT's construction, consultant, and maintenance contracts. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	

Program ID	Div	Project Name	Project Description	Plans for T&S	Priority	O&M Costs
TRN 995	ADM	SPO Log	State Procurement Tracking Log for DOT related items. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	SQQ Log	This database is a log of the Standard Qualifications Questionnaires (SQQ) to the Department of Transportation Contracts Office by contractors. It provides a list of Contractor licenses and dates SQQ are evaluated. Contractors should be evaluated every two. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	CSS Letter Log	This letter log will keep track documents originating from this section. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	DIR-C Letter Log	Letter Log for the DIR-C office. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	DIR-P Request Log	Tracks issues, complaints, and notifications having to do with the public or the media, for the Public Affairs Office. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	OCR Letter Log	This letter log keeps track of documents originating from the Office of Civil Rights. The fields for each document will provide information on dates and persons involved for tracking purposes and historical information for archiving. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	PER Letter Log	This letter log keeps track of documents originating from the Personnel Office. The fields for each document will provide information on dates and persons involved for tracking purposes and historical information for archiving. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	Public Affairs Office Log	Log used to track complaints during the H-1 Widening Project for the Public Affairs Office. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	ADA Transition plan	This database logs the status of the ADA Transition Plan of the Department of Transportation from July, 1999. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	Advertisement Log	This database is primarily for the use of the Contracts Office staff in recording and filing advertisement notices. The Contracts Office personnel are the only authorized employees to enter and update records. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	

Program ID	Div	Project Name	Project Description	Plans for T&S	Priority	O&M Costs
TRN 995	ADM	Annual Consultant Selection	The Contracts Office maintains their annual list of professional service consultants in this database. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	Bid Protest Log	This database tracks bid protests that are submitted to the Contracts Office. This database provides a way to store and search all the relevant information concerning the bid protest process. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	EEOAA Log	This database tracks any Applicant Data Surveys and EEO Complaints that are submitted to the Department of Transportation Office of Civil Rights. This database provides a way to store and search all the relevant information concerning the Applicant Data S. Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	SPO-36	Used to track procurement training for the Department. Notes application Contract Notes/Domino Applications Replacements	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	PPB Department Staff Manual	This database contains the Departmental Staff Manual Procedures, Notes application Contract	Notes/Domino Applications Replacements with ERP	2	
TRN 995	ADM	ADMIN-Punchbowl CSS Reservation	Domino Reservation COTS template for meeting room in the CSS Library - NOTES Application Contract, migrate to Statewide solution.	Replace	2	
TRN 995	ADM	ADMIN-Punchbowl DIR Reservation	Domino Reservation COTS template for the Director's Conference Room - Notes Application Contract, migrate to Statewide solution.	Replace	2	
TRN 995	ADM	CSS Help Desk	Help Desk Application used by Computer Systems & Services Office to manage user requests and trouble tickets. Notes application Contract, Replace with a State-wide solution.	Replace	2	
TRN 995	ADM	Software Problem Report tracking System Original	Software Problem Report Journal - an application for tracking issues related to IT project testing and ongoing maintenance Notes application Contract migrate to automated development tool	Replace	3	
TRN 995	ADM	Software Problem Tracking DOTCMS	Software Problem Report Journal for the DOTCMS phase 2 project Notes application Contract migrate to automated development tool, see A36	Replace	2	
TRN 995	ADM	Software Problems Reports -eTrac	Software Problem Report Journal for the eTrac project. Notes application Contract, migrate to automated development tool, see A36	Replace	3	
TRN 995	ADM	T205 LOG	Is used to track T205 requests. Notes application Contract, migrate to State EAD tool	Replace	2	

Program ID	Div	Project Name	Project Description	Plans for T&S	Priority	O&M Costs
TRN 995	ADM	Telecom request log	This database is a log of the Telecom Requests submitted to the Department of Transportation Computer Systems and Services Office by Divisions and staff offices. It provides a log of requests submitted and auto numbering of requests from the staff office. Notes application Contract, migrate to State EAD tool	Replace	2	
TRN 995	ADM	Land Use Database	Custom Access application used by the Statewide Transportation Planning Office (STP) to maintain project information and tracking. Possible GIS replacement	Replace	1	
TRN 995	ADM	Audit Finding Status	This database is primarily for the use of the Deputy Director for Administration in monitoring the status of corrective actions on audit report findings. The Business Management Office Audit Staff manages this database for the Deputy Director for Administration. Notes application Contract	Replace	2	
TRN 995	ADM	Hoolaulea Table Reservations	Table reservation application for Employee appreciation event held yearly. Notes application Contract, migrate to Statewide solution.	Replace	2	
TRN 995	ADM	Personnel Recruitment	Custom Access application for database of blue-collar employment applicants used to create reports and selection list for the Personnel Office Access DB	Replace with ERP	2	
TRN 995	ADM	IRM Documentation	This database is for the user of the Computer Systems and Services Office Information Resource Management Staff in documenting Domino applications. Notes application Contract	Replace with ERP	2	
TRN 995	ADM	PER Library	This database contains a library of documents of the Department of Transportation Personnel (PER) Office. This library of documents is accessible to all Department of Transportation personnel for reference. Notes application Contract	Replace with ERP	2	
TRN 995	ADM	PPB Library	This database contains a library of documents of the Department of Transportation PPB Management Analytical (PPB) Office. This library of documents is accessible to all Department of Transportation personnel for reference. Notes application Contract	Replace with ERP	2	
TRN 995	ADM	DOT O&M Budget System	The DOT O&M Budget System is used by the DOT's budget analysts to create and maintain Operations & Maintenance budget information that is submitted to the Dept of Budget & Finance. Data is stored in an Oracle database on a IBM P-Series Server.	Replace with ERP	2	
TRN 995	ADM	Disadvantaged Business Enterprises (DBE)	Custom Access application to maintain DBE records and create reports for the Office of Civil Rights.	Replace with ERP	2	
TRN 995	ADM	Disaster Log	Tracks Disasters and Civil Defense Information for DOT - Replaced by WEB EOC & Managed by Hawai'i DOD	Retire	5	See B

Program ID	Div	Project Name	Project Description	Plans for T&S	Priority	O&M Costs
TRN 995	ADM	Disaster Notifications	Disaster Notification through Notes email System - Same application as A2 but separate Databases. Replaced by WEB EOC	Retire	5	
TRN 995	ADM	Wabits	Contracts regarding office furnishings, etc. for DOT - Notes application Contract	Retire	2	
TRN 995	ADM	Lotus Notes Version 6.5	e-mail client	Retire	2	
TRN 995		BUS-Document Mgmt. System Replacement	Project Documentation for Replacement of Kodak microfilm system with the DOTdocs document management system Notes application Contract	Retire	2	
TRN 995	ADM	CSS Request Log	Old CSS request system, replaced with the CSS Help Desk Notes application Contract	Retire	2	
TRN 995	ADM	DOT DOMINO DBA JOURNAL	CSS Journal to share information with Domino system administrators Notes application Contract	Retire	2	
TRN 995	ADM	DOT Y2K Project Procedures	This database was primarily for the use of the Y2K Project Team for accumulation of project information Notes application Contract	Retire	2	
TRN 995	ADM	DOT Y2K Project Tracking	This database was primarily for the use of the Y2K Project Team in monitoring the status of Y2K compliance activities. Notes application Contract	Retire	2	
TRN 995	ADM	DOTdocs Project Team	Project Team for DOTdocs Document Management System Project. Domino TeamRoom COTS template. Notes application Contract	Retire	2	
TRN 995	ADM	DOTdocs Project Team Teamroom	To share project documentation for DOTCMS (DOT Content Management System), Phase 1. Domino TeamRoom COTS template. Notes application Contract	Retire	2	
TRN 995	ADM	Hawai'i DOT Domino. DOC CRITSIT Guidebook	Documentation Database created by IBM for resolution of problems for the Domino.Doc application. Notes application Contract	Retire	1	
TRN 995	ADM	Hawai'i DOTdocs Guidebook	Documentation Database created by IBM for initial implementation of Domino.Doc application Notes application Contract	Retire	1	
TRN 995	ADM	HIDOT CSS Mail In	A database to send and receive electronic mail using Notes. The template can be used to create a mail database either on a local workstation or on a server. Mail databases created from this template are best used by Notes, Intranet or Internet Clients. Notes application Contract	Retire	1	
TRN 995	ADM	KAR Document	Old KAR (Microfiche) Document Index Library - Replaced by DOTCMS (DOT Content Management System), Still used as a reference Notes application Contract	Retire	2	
TRN 995	ADM	OA-HIDOT Changes	Domino Documentation as it related to previous Domino releases Notes application Contract	Retire	2	



Program ID	Div	Project Name	Project Description	Plans for T&S	Priority	O&M Costs
TRN 995	ADM	R6 upgrades issues	Old database related to issues during R6 Notes upgrade Notes application Contract	Retire	2	
TRN 995	ADM	Software Problem Tracking FAST	Software Problem Report Journal- created for the FAST project original PM. Notes application Contract	Retire	2	
TRN 995	ADM	Software Problems Tracking DOTdocs Replacement	Software Problem Report Journal for the DOTCMS Phase 1 project. Notes application Contract	Retire	2	
TRN 995		BUS Document Management Project	This database contains working papers and the SDM Structured project documents for use of the BUS Document Management Project Team. Notes application Contract	Retire	2	
TRN 995	ADM	Legislative Log Teamroom	Used during the creation and implementation of the DOT's Legislative Tracking Log application. Notes application Contract	Retire	2	
TRN 995	ADM	CSS Budget	Custom Access application used by the Computer systems & Services Office to create, maintain, report, and submit yearly budget requests.	Retire	2	
TRN 995	ADM	ITAC Discussion Items	Meeting minutes of the DOT IT Advisory Committee, ITAC. Notes application Contract	Retire	2	
TRN 995	ADM	BUS- Application Developer Notes	Application developer notes. Notes application Contract	Retire	2	
TRN 995	ADM	Department of Transportation Content Management System, DOTCMS	The DOT stores its contracts, correspondence, project documents, program documents, etc. in DOTCMS. Runs on IBM FileNet, Kofax Ascent Capture, Oracle Database. DOT is in the process of updating the DOTCMS application with FileNet version 4.5.	Upgrade	1	Pending Review
TRN 995	ADM	DOT Legislative Tracking System	"The Department of Transportation (DOT) Legislative Tracking System is based on the Department of Business Economic Development and Tourism Lotus Notes Legislative Tracking System. This database allows the creation of a tracking document for a bill or report. Notes application Contract, migrate to Statewide solution.	Virtualization Servers & Web Apps.	2	
TRN 995		Department of Transportation	www6.Hawaii.gov/dot Hosted by ICSD.	Web Pages	3	Pending Review
TRN395	HAR	FAMIS Detail Transactions	This database is for the use of the Harbors Division Fiscal Office in maintaining a log of FAMIS Detail Transactions. Maintenance covered by NOTES contract. This application is a historical data of FAMIS Detail Transactions.	Notes/Domino Applications Replacements with ERP	1	

Program ID	Div	Project Name	Project Description	Plans for T&S	Priority	O&M Costs
TRN395	HAR	HAR-SF NOD Tracking Log	This application is restricted to the Accounts Receivable section of the Harbors Division Fiscal Office. The purpose of this application is to track and follow up on delinquent accounts of Harbors Division customer. The accounts receivable accountant import. Covered under Notes Contract. This application is to track and follow up on delinquent accounts of Harbors Division customers.	Replace with ERP	1	
TRN395	HAR	HAR Datamart	This database was originally named HAR 03 Expenditure Plan to provide the Harbors Division of the Department of Transportation with a shared budget expenditure plan. This database was intended to be a tool to create a budget expenditure plan and communication. Notes application Contract	Replace with ERP	2	
TRN395	HAR	Software Problems Tracking DOTdocs Replacement	Software Problem Report Journal for the DOTCMS Phase 1 project. Notes application Contract	Replace with ERP	2	
TRN395	HAR	Comprehensive Information Database - Accounts Receivable	This application generates charges and records payments from customers.	Replace with ERP	2	
TRN395	HAR	Comprehensive Information Database - General Ledger	This application records, summarizes and classifies all revenues, expenditures and equity transactions.	Replace with ERP	2	
TRN395	HAR	Comprehensive Information Database - Agent to AR	This secured web based application allows customers to upload wharfage data to CIDSHM	Replace with ERP	2	
TRN395	HAR	Comprehensive Information Database - Parking	This application generates parking charges and records payments from parking customers.	Replace with ERP	2	
TRN395	HAR	Comprehensive Information Database - Harbormaster	This application reserves, records actual ship berths and records and generates services to customers.	Replace with ERP	2	
TRN395	HAR	Comprehensive Information Database - Property Manager	This application records property leases and agreements and generates rents to customers.	Replace with ERP	2	
TRN395	HAR	GIS/Asset Management	This application manages all harbors assets and monitor storm water discharge and the environment.	Replace with ERP	2	
TRN395	HAR	Comprehensive Information Database - Eng. Project Manager	This application plans, control resources and schedules for multiple design and construction projects.	Replace with ERP	2	

Program ID	Div	Project Name	Project Description	Plans for T&S	Priority	O&M Costs
TRN395	HAR	HAR Datamart		Replace with ERP	2	
TRN395	HAR	HIPORT Summary		Replace with ERP	2	
TRN395	HAR	79 S Nimitz	This database contains a roster of employees in the Harbors Division located at 79 S Nimitz Hwy and other locations. This roster is also used to create ID badges for the employees of this building NOTES Contract	Retire	1	
TRN395	HAR	Harbors Conference Video Reservation	The Resource Reservation database is an application designed to allow workgroups to schedule and reserve physical resources such as conference rooms or office equipment. - Notes application Contract,	Retire	2	
TRN395	HAR	HAR-Kauai District Reservations	The Resource Reservation database is an application designed to allow workgroups to schedule and reserve physical resources such as conference rooms or office equipment. - Notes application Contract	Retire	1	
TRN395	HAR	HAR-M Reservations	The Resource Reservation database is an application designed to allow workgroups to schedule and reserve physical resources such as conference rooms or office equipment. - Notes application Contract	Retire	1	
TRN395	HAR	CIDS Database Documentation	This database contains documentation for the Department of Transportation, Harbors Division's CIDS (Comprehensive Information Database System) Project. These documents are stored in this database for central storing and retrieval as needed by project member Notes application Contract	Retire	1	
TRN395	HAR	CIDS Procedures Manual	CIDS Procedures Manual Notes application Contract	Retire	1	
TRN395	HAR	ALCIE Procedures		Retire	2	
TRN395	HAR	Fiscal Log	This database is a log of bank deposits and FAMIS Treasury Deposit Receipts (TDR) of the Department of Transportation Harbors Division. This log is accessible to Harbors Division Business Offices for update and reference. NOTES - Covered under contract. This application is a log and library of Harbors Journal Vouchers, Allotment Advice and FAMIS MBP reports.	Use-As-Is	2	
TRN395	HAR	HAR Library	This database contains a library of documents of the Department of Transportation Harbors Division. This library of documents is accessible to Harbors Division personnel for reference or use as templates to create other documents. Notes application Contract	Use-As-Is	2	

Program ID	Div	Project Name	Project Description	Plans for T&S	Priority	O&M Costs
TRN395	HAR	Harbors Correspondence log	This database is for the use of the Harbors Division Administrator and Office Service Staff in maintaining a log of correspondence. Notes application Contract	Use-As-Is	2	
TRN395	HAR	Harbors Discussion Issues	Harbors Discussion Issues. Notes application Contract	Use-As-Is	2	
TRN395	HAR	Correspondence Log	This application tracks all correspondence received by Harbors Div	Use-As-Is	2	
TRN395	HAR	CIDS Discussion	This application records solutions for problems in oracle application	Use-As-Is	2	
TRN395	HAR	HAR SI Log	This application is a personnel sign out for HAR-SI	Use-As-Is	2	
TRN395	HAR	HAR-SF Personnel Time Schedule	This application is a personnel sign out for HAR-SF	Use-As-Is	2	
TRN395	HAR	HAR-PM Personnel Time Schedule	This application is a personnel sign out for HAR-	Use-As-Is	2	
TRN395	HAR	HAR Application Dev.	This application records solutions for problems in other application	Use-As-Is	2	
TRN395		Computer Assisted Design (CAD)	Manage the designs of HAR facilities and projects, and to be interoperable with a GIS.	Use-As-Is		Pending Review
TRN395	HAR	Harbors Web site	<a href="http://Hawai'i.gov/dot/har">http://Hawai'i.gov/dot/har</a>	Web Application	2	
TRN395	HAR	Harbors FTP	<a href="https://ftp.Hawai'i.dot.gov/">https://ftp.Hawai'i.dot.gov/</a> Web	Web Application	2	
TRN395	HAR	HIPORTs Summary	This database is to provide the Harbors Division of the Department of Transportation with a history of harbor operations beginning July 1, 2005. This database imports vessel transactions from the CIDS Harbor master module to provide a data warehouse of harbors.	Web Application	2	

## B.2.1.11 ECONOMIC DEVELOPMENT (A.1.11)

### GIS

See Appendix H - Geospatial Systems (GIS)

Various databases.

Program: BED 130

Initiative Type: LOB Solution

Status: Production Application, Keep and Enhance

Priority: High (2)

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Critical GIS data integration point and stewardship within the State.

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

#### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DBEDT; and cost elements not identified so included as “other”.

#### DBEDT Web Sites O&M

DBEDT production web sites. All the web sites are static and informational. Public Facing. Hosted by ICSD.

- Land Use Commission – [hawaii.gov/luc](http://hawaii.gov/luc).
- Aloha Tower Development Corporation – [alohatower.org](http://alohatower.org).
- Coastal Zone Management – [hawaii.gov/dbedt/czm](http://hawaii.gov/dbedt/czm).
- Hawaii Statewide GIS Program – [hawaii.gov/dbedt/gis](http://hawaii.gov/dbedt/gis).
- Office of Planning – [hawaii.gov/dbedt/op](http://hawaii.gov/dbedt/op).
- Department of Business, Economic Development and Tourism – [hawaii.gov/dbedt](http://hawaii.gov/dbedt).
- Hawaii Community Development Authority – [hcdaweb.org](http://hcdaweb.org).
- Hawaii Film Office – [hawaiifilmoffice.com](http://hawaiifilmoffice.com).
- Kakaako Makai Area Security Group – [hawaii.gov/kmasg](http://hawaii.gov/kmasg).
- Clean Energy Initiative – [hawaii.gov/cleanenergyinitiative.org](http://hawaii.gov/cleanenergyinitiative.org).

Program: BED 130

Initiative Type: LOB Solution

Status: Production web sites

Priority: High

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

#### Funding Source: Pending Review

Summary Basis of Estimate: Industry standard cost estimate for web site O&M. 10 sites at Pending Review per site annual O&M.

#### DBEDT - Document Tracking System (DTS)

Custom Lotus Notes based application for tracking a documents life-cycle within the department

Program: BED 130

Initiative Type: LOB Solution

Status: Production Application – Move to Web App.

Priority: Med (3)

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

#### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DBEDT; and cost elements not identified so included as “other”.

## DBEDT Legislative Tracking System

Lotus Notes Application being maintained by ICSD in DAGS. DBEDT Legislative Tracking System is a revised version of their Lotus Notes tracking system. This database allows the creation of a tracking document for a bill or resolution. The tracking document is then circulated within the department to gather testimonies and comments. This Lotus Notes application resides on DBEDT's Notes server.

Program: BED 130  
Initiative Type: LOB Solution  
Status: Production Application – Replace with Central Legislative Tracking System  
Priority: High (2)  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DBEDT; and cost elements not identified so included as “other”.

## DBEDT Infrastructure Upgrade

Infrastructure upgrade

Program: BED 130  
Initiative Type: LOB Infrastructure  
Status: In progress  
Priority: High (1)  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Pending Review.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DBEDT; and cost elements not identified so included as “other”.

## DBEDT Wireless Implementation

wi-fi installation

Program: BED 130  
Initiative Type: LOB Infrastructure  
Status: In progress - upgrade  
Priority: High (1)  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Pending Review.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DBEDT; and cost elements not identified so included as “other”.

## DBEDT Network Upgrades

firewall/router upgrades

Program: BED 130  
Initiative Type: LOB Infrastructure  
Status: In progress, upgrade  
Priority: High (1)  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown  
Justification or Business Case: Pending Review.



### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### **Funding Source: Pending Review**

Summary Basis of Estimate: Cost estimate provided by DBEDT; and cost elements not identified so included as “other”.

### **DBEDT VOIP**

VOIP implementation.

Program: BED 130  
Initiative Type: LOB Infrastructure  
Status: New  
Priority: High (2)  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Pending Review.

### **Budgetary Estimate: Pending Review.**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### **Funding Source: Pending Review**

Summary Basis of Estimate: No cost estimate provided by DBEDT.

## **B.2.1.12**

### **COMMERCE AND CONSUMER AFFAIRS (A.1.12)**

#### **Health Insurance Premium Rate Review BPMS Pilot**

Pilot Business Process Management System (BPMS) to update portions of the existing HIDS system that deal with Health Insurance rate filings, data collection, validation, analysis and reporting. The new system will be replacing the outdated Oracle Forms technology and transforming the user interfaces by re-engineering the processes and creating Microsoft.Net persona oriented browser-based information worker portals.

Program: CCA 106  
Initiative Type: LOB Solutions  
Business Service: HI Insurance Industry Oversight  
Status: In Progress  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: 12 months.  
Estimated Operational Duration: Pending Review years.  
Planned Start Date: FY13

Justification or Business Case: Pending Review.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – One-time D/M/E: Pending Review; O&M: Pending Review

### **Funding Source: General Funds**

Summary Basis of Estimate: SW Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

### **Alias Migration**

Applicant/Licensee Interactive Automated System (ALIAS) Forms Migration Project - Business Process Management System (BPMS) to update the existing ALIAS system. The new system will be replacing the outdated Oracle Forms technology and transforming the user interfaces by re-engineering the processes and creating Microsoft.Net persona oriented browser-based information worker portals.

Program: CCA 105  
Initiative Type: LOB Solutions  
Business Service: Professional and Vocational Licensing  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 12 months.  
Estimated Operational Duration: Pending Review years.  
Planned Start Date: FY13  
Justification or Business Case: Pending Review.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and  
on-going annually: Pending Review
- Other (\$) – One-time D/M/E: Pending Review; O&M:  
Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

### **Oracle Managed Services – Database as a Service**

Database as a Service (DaaS) in order to meet DCCA's SLA requirements.

Program: ALL

Initiative Type: LOB Solutions

Business Service: Common Services

Status: New

Priority: High

EA Compliance: Medium-High

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: Pending Review years.

Planned Start Date: FY13

Justification or Business Case: Pending Review.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and  
on-going annually: Pending Review
- Other (\$) – One-time D/M/E: Pending Review;  
O&M: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

### **Complaint Management System (CMS) Forms Migration Project**

CMS Forms for RICO, OCP, CATV, DFI and BREG-SEB - Migrate existing Oracle Forms user interface to MS.Net platform possible BPMS candidate.

Program: CCA 112

Initiative Type: LOB Solutions

Business Service: Regulated Industries Complaint Services

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: Pending Review years.

Planned Start Date: FY13

Justification or Business Case: Pending Review.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and  
on-going annually: Pending Review
- Other (\$) – One-time D/M/E: Pending Review;  
O&M: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

### **BRIMS Migration**

Business Registration Information Management System (BRIMS) Forms Migration Project.

Program: CCA 111

Initiative Type: LOB Solutions

Business Service: Business Registry

Status: New

Priority: High

EA Compliance: Med

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: Pending Review months.

Planned Start Date: FY13

Justification or Business Case: Pending Review.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and  
on-going annually: Pending Review
- Other (\$) – One-time D/M/E: Pending Review;  
O&M: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

## RDPMS Migration

Registration Document Processing and Management System (RDPMS) Forms Migration Project - Migrate existing Oracle Forms user interface to MS.Net platform possible BPMS candidate.

Program: CCA 111

Initiative Type: LOB Solutions

Business Service: Business Registry

Status: New

Priority: High

EA Compliance: Med

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: Pending Review years.

Planned Start Date: FY13

Justification or Business Case: Pending Review.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – One-time D/M/E: Pending Review; O&M: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

## FIMS - Financial Institutions Management System Migration

Financial Institutions Management System (FIMS) Forms Migration Project - Migrate existing Oracle Forms user interface to MS.Net platform possible BPMS candidate.

Program: CCA 104

Initiative Type: LOB Solutions

Business Service: Financial Institution Services

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: Pending Review months.

Planned Start Date: FY13

Justification or Business Case: Pending Review.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – One-time D/M/E: Pending Review; O&M: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

## Computer Account Request (CAR) Application Modernization

Computer Account Request (CAR) - Lotus Notes Application Modernization (Migrate to .Net) - Migrate existing Lotus Notes database application to MS.Net platform possible BPMS candidate.

Program: Admin

Initiative Type: LOB Solutions

Business Service: Administrative

Status: New

Priority: High

EA Compliance: Medium-High

Estimated Implementation Duration: 60 months.

Estimated Operational Duration: Pending Review years.

Planned Start Date: FY13

Justification or Business Case: Pending Review.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – One-time D/M/E: Pending Review; O&M: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

## RFA – ISCO Request for Action

ISCO Request For Action (RFA) - Lotus Notes Application Modernization (Migrate to .Net) - Migrate existing Lotus Notes database application to MS.Net platform possible BPMS candidate.

Program: Admin  
Initiative Type: LOB Solutions  
Business Service: Administrative  
Status: New  
Priority: High  
EA Compliance: Medium-High  
Estimated Implementation Duration: 60 months.  
Estimated Operational Duration: Pending Review years.  
Planned Start Date: FY13

Justification or Business Case: Pending Review.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and  
on-going annually: Pending Review
- Other (\$) – One-time D/M/E: Pending Review;  
O&M: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

## LTS – Legislative (Bill) Tracking System

Legislative (Bill) Tracking System (LTS) - Lotus Notes Application Modernization (Migrate to .Net) - Migrate existing Lotus Notes database application to MS.Net platform possible BPMS candidate.

Program: Admin  
Initiative Type: LOB Solutions  
Business Service: Administrative  
Status: New  
Priority: High  
EA Compliance: Medium-High  
Estimated Implementation Duration: 60 months.  
Estimated Operational Duration: Pending Review years.  
Planned Start Date: FY13

Justification or Business Case: Pending Review.

## Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and  
on-going annually:  
Pending Review
- Other (\$) – One-time D/M/E: Pending Review;  
O&M: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

## DRS - Director's Office Referral System

Director's Office Referral System (DRS) - Lotus Notes Application Modernization (Migrate to .Net) - Migrate existing Lotus Notes database application to MS.Net platform possible BPMS candidate.

Program: Admin  
Initiative Type: LOB Solutions  
Business Service: Administrative  
Status: New  
Priority: High  
EA Compliance: Medium-High  
Estimated Implementation Duration: 60 months.  
Estimated Operational Duration: Pending Review years.  
Planned Start Date: FY13

Justification or Business Case: Pending Review.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and  
on-going annually: Pending Review
- Other (\$) – One-time D/M/E: Pending Review;  
O&M: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

## ELS - Employee Leave System Modernization

Employee Leave System (ELS) - Lotus Notes Application Modernization (Migrate to .Net) - Migrate existing Lotus Notes database application to MS.Net platform possible BPMS candidate.

Program: Admin  
Initiative Type: LOB Solutions  
Business Service: Administrative  
Status: New  
Priority: High  
EA Compliance: Medium-High  
Estimated Implementation Duration: 60 months.  
Estimated Operational Duration: Pending Review years.  
Planned Start Date: FY13

Justification or Business Case: Pending Review.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – One-time D/M/E: Pending Review;  
O&M: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

## IN-OUT Board Application Modernization

IN-OUT Board - Lotus Notes Application Modernization (Migrate to .Net) - Migrate existing Lotus Notes database application to MS.Net platform possible BPMS candidate.

Program: Admin  
Initiative Type: LOB Solutions  
Business Service: Administrative  
Status: New  
Priority: High  
EA Compliance: Medium-High  
Estimated Implementation Duration: 60 months.  
Estimated Operational Duration: Pending Review years.  
Planned Start Date: 7/1/2012

Justification or Business Case: Pending Review.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – One-time D/M/E: Pending Review;  
O&M: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

## ITS - Incident Bug Tracking System

Incident (Bug) Tracking System (ITS) - Lotus Notes Application Modernization (Migrate to .Net) - Migrate existing Lotus Notes database application to MS.Net platform possible BPMS candidate.

Program: Admin  
Initiative Type: LOB Solutions  
Business Service: Administrative  
Status: New  
Priority: High  
EA Compliance: Medium-High  
Estimated Implementation Duration: 60 months.  
Estimated Operational Duration: Pending Review years.  
Planned Start Date: FY13

Justification or Business Case: Pending Review.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – One-time D/M/E: Pending Review;  
O&M Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

## Licensing Advisory Board Members Database

Licensing Advisory Board Members Database (License Boards) - Lotus Notes Application Modernization (Migrate to .Net) - Migrate existing Lotus Notes database application to MS.Net platform possible BPMS candidate.

Program: CCA 105  
Initiative Type: LOB Solutions  
Business Service: Regulated Industries Complaint Services  
Status: New  
Priority: High  
EA Compliance: Medium-High  
Estimated Implementation Duration: 60 months.  
Estimated Operational Duration: Pending Review years.  
Planned Start Date: FY13

Justification or Business Case: Pending Review.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours;  
and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – One-time D/M/E: Pending Review;  
O&M: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

## Citation - RICO Citation Database

RICO Citation Database (Citation) - Lotus Notes Application Modernization (Migrate to .Net) - Migrate existing Lotus Notes database application to MS.Net platform possible BPMS candidate.

Program: CCA 105  
Initiative Type: LOB Solutions  
Business Service: Regulated Industries Complaint Services  
Status: New  
Priority: High  
EA Compliance: Medium-High  
Estimated Implementation Duration: 60 months.  
Estimated Operational Duration: Pending Review years.  
Planned Start Date: FY13

Justification or Business Case: Pending Review.

## Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – One-time D/M/E: Pending Review;  
O&M: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

## RFS1 – Request for Services (Insurance Office Services/Clerical)

Request for Services (Insurance Office Services/Clerical) (RFS1) - Lotus Notes Application Modernization (Migrate to .Net) - Migrate existing Lotus Notes database application to MS.Net platform possible BPMS candidate.

Program: CCA 106  
Initiative Type: LOB Solutions  
Business Service: HI Insurance Industry Oversight  
Status: New  
Priority: High  
EA Compliance: Medium-High  
Estimated Implementation Duration: 60 months.  
Estimated Operational Duration: Pending Review years.  
Planned Start Date: FY13

Justification or Business Case: Pending Review.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – One-time D/M/E: Pending Review;  
O&M: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.



## RFS2 – Request for Services (Insurance Legal)

Request for Services (Insurance Legal) (RFS2) - Lotus Notes Application Modernization (Migrate to .Net) - Migrate existing Lotus Notes database application to MS.Net platform possible BPMS candidate.

Program: CCA 106  
Initiative Type: LOB Solutions  
Business Service: HI Insurance Industry Oversight  
Status: New  
Priority: High  
EA Compliance: Medium-High  
Estimated Implementation Duration: 60 months.  
Estimated Operational Duration: Pending Review years.  
Planned Start Date: FY13

Justification or Business Case: Pending Review.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – One-time D/M/E: Pending Review; O&M: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

## CRERS – Conference Room/Equipment Reservation System

Conference Room/Equipment Reservation System (CRERS) - Lotus Notes Application Modernization (Migrate to .Net) - Migrate existing Lotus Notes database application to MS.Net platform possible BPMS candidate.

Program: Admin  
Initiative Type: LOB Solutions  
Business Service: Administrative  
Status: New  
Priority: High  
EA Compliance: Medium-High  
Estimated Implementation Duration: 60 months.  
Estimated Operational Duration: Pending Review years.  
Planned Start Date: FY13  
Justification or Business Case: Pending Review.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – One-time D/M/E: Pending Review; O&M: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

## SCAP - State Certified Arbitration Program (Auto Lemon Law Database)

State Certified Arbitration Program (Auto Lemon Law) (SCAP) - MS Access Application Modernization (Migrate to .Net) - Migrate existing MS Access database application to MS.Net platform possible BPMS candidate.

Program: CCA 112  
Initiative Type: LOB Solutions  
Business Service: Regulated Industries Complaint Services  
Status: New  
Priority: High  
EA Compliance: Medium-High  
Estimated Implementation Duration: 60 months.  
Estimated Operational Duration: Pending Review years.  
Planned Start Date: FY13

Justification or Business Case: Pending Review.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and  
on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – One-time D/M/E: Pending Review; O&M: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.



## IA/BD/MF/FR Application Modernization

IA/BD/MF/FR - Investment Advisors / Broker Dealers / Mutual Funds / Franchises - MS Access Application Modernization (Migrate to .Net) - Migrate existing MS Access database application to MS.Net platform possible BPMS candidate.

Program: CCA 111

Initiative Type: LOB Solutions

Business Service: Securities Compliance

Status: New

Priority: High

EA Compliance: Medium-High

Estimated Implementation Duration: 60 months.

Estimated Operational Duration: Pending Review years.

Planned Start Date: FY13

Justification or Business Case: Pending Review.

### Budgetary Estimate:

- Personnel Services (Hours) - 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) - Pending Review
- Leases (\$) - Software - 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) - One-time D/M/E: Pending Review; O&M: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

## Real Estate Continued Education Tracking System

Real Estate Continued Education Tracking System - MS Access Application Modernization (Migrate to .Net) - Migrate existing MS Access database application to MS.Net platform possible BPMS candidate.

Program: CCA 105

Initiative Type: LOB Solutions

Business Service: Professional & Vocational Licensing

Status: New

Priority: High

EA Compliance: Medium-High

Estimated Implementation Duration: 60 months.

Estimated Operational Duration: Pending Review years.

Planned Start Date: FY13

Justification or Business Case: Pending Review.

### Budgetary Estimate:

- Personnel Services (Hours) - 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) - Pending Review
- Leases (\$) - Software - 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) - One-time D/M/E: Pending Review; O&M: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

## B.2.1.13 HUMAN SERVICES (A.1.13)

### HANA - Hawai`i Automated Network for Assistance

#### Re-Platform Database, Mandated & Productivity Enhancements

Program: Pending Review  
Initiative Type: LOB Solution  
Status: Enhancement, In Progress  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

#### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DHS; and cost elements not identified so included as “other”.

### HAWI - Hawai`i Automated Welfare Information System

**Phase 1:** Replace HAWI to meet new Federal ACA Requirements, Pending Review

**Phase 2:** Move remaining programs from HAWI Pending Review

Program: Pending Review  
Initiative Type: LOB Solution  
Status: Replacement; In Progress  
Priority: High (1)  
EA Compliance: Low (4)  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

#### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DHS; and cost elements not identified so included as “other”.

### HARI - Hawai`i Accounts Receivable Information System

Supports the Entitlements & Benefits Overpayment Claims generated from HAWI, HANA, CPSS, etc.

Program: Pending Review  
Initiative Type: LOB Solution  
Status: Use As-Is  
Priority: Med (3)  
EA Compliance: Low (4)  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review (Covered by HAWI O&M)

#### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DHS; and cost elements not identified so included as “other”.

## CPSS - Child Protective Services System

Supports the Child Welfare Services Abuse & Neglect, Foster Care and Adoptions Programs, supports the Adult Protective Services Adult Day Care, Foster Grandparent, Respite Companion Service, Nursing Home Without Walls, Developmentally Disabled/Mentally re (Project evaluation to determine a path forward)

Program: Pending Review

Initiative Type: LOB Solution

Status: Replace

Priority: High (1)

EA Compliance: Low (4)

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DHS; and cost elements not identified so included as “other”.

## VRIS - Vocational Rehabilitation Information & Statistical System

Supports the Assessment, Counseling & Guidance for Rehabilitative Services, Supported Employment Services, Job Placement, Services for the Blind and the Disability Determination (Title II and Title XVI) programs.

Program: Pending Review

Initiative Type: LOB Solution

Status: Replace, In progress

Priority: High (1)

EA Compliance: Low (4)

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DHS; and cost elements not identified so included as “other”.

## Missing Children

Hawai`i.gov/missing-children Hosted by ICSD.

Program: Pending Review

Initiative Type: LOB Solution

Status: Use As-Is

Priority: Med (3)

EA Compliance: Low (4)

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DHS; and cost elements not identified so included as “other”.

## Department of Human Services Website

Hawaii.gov/dhs Hosted by ICSD.

Program: Pending Review  
Initiative Type: LOB Solution  
Status: Use As-Is  
Priority: Med (3)  
EA Compliance: Low (4)  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DHS; and cost elements not identified so included as “other”.

## Adult Abuse and Neglect Registry

Covered by CPSS.

Program: Pending Review  
Initiative Type: LOB Solution  
Status: Use As-Is  
Priority: Med (3)  
EA Compliance: Low (4)  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review (Covered by CPSS.)

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DHS; and cost elements not identified so included as “other”.

## Electronic Benefit Transfer

Benefits Transfer Services

Program: Pending Review  
Initiative Type: LOB Solution  
Status: Use As-Is  
Priority: Med (3)  
EA Compliance: Low (4)  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DHS; and cost elements not identified so included as “other”.

## Document Imaging and Content Management

Electronic Client and Case Folders

Program: Pending Review

Initiative Type: LOB Solution

Status: In progress

Priority: High (1)

EA Compliance: Med (3)

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DHS; and cost elements not identified so included as “other”.

## POLog

Automate DHS Purchase Process

Program: Pending Review

Initiative Type: LOB Solution

Status: Replace, In progress

Priority: High (1)

EA Compliance: Med (3)

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours• Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DHS; and cost elements not identified so included as “other”.

## Budget Creation & Tracking

Pilot to Automate DHS Budget Process

Program: Pending Review

Initiative Type: LOB Solution

Status: Replace, In progress

Priority: High (1)

EA Compliance: Med (3)

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DHS; and cost elements not identified so included as “other”.

## HPMMIS

Pilot to Automate DHS Budget Process

Program: Pending Review

Initiative Type: LOB Solution

Status: Enhancement, In progress

Priority: High (1)

EA Compliance: Med (3)

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DHS; and cost elements not identified so included as “other”.

## Hawai`i Housing Authority Accounting System (migration)

New mission systems to support HPHA.

Program: Pending Review

Initiative Type: LOB Solution

Status: Replace, In progress

Priority: High (1)

EA Compliance: Med (3)

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DHS; and cost elements not identified so included as “other”.

## DHS Portal

Upgrade System Software Version and Enhance Functionality

Program: Pending Review

Initiative Type: LOB Solution

Status: Upgrade, In progress

Priority: High (1)

EA Compliance: Med (3)

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review

## PC Replacement

Meet immediate needs to replace and upgrade old equipment and software. Routine repair and maintenance of hardware such as PCs, servers and routers need to be done or new equipment purchased.

Program: Pending Review

Initiative Type: LOB Infrastructure

Status: Replace, In progress

Priority: High (1)

EA Compliance: Med (3)

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DHS; and cost elements not identified so included as “other”.

## B.2.1.14

### EMPLOYMENT RIGHTS AND BENEFITS (A.1.14)

#### Direct Deposit of UI Benefit Payments

Provide claimants with the option of having their UI benefit payments directly deposited into their bank accounts. This initiative will result in increased productivity, reduce fraud, and improve the timeliness of delivering benefit payments to its claimants. Estimated implementation is 9/30/2012. Estimated cost is Pending Review.

Program: LBR 171

Initiative Type: LOB Solution

Business Service: Unemployment Insurance

Status: In Progress

Priority: High

EA Compliance: Med

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: 10 years.

Planned Start Date: 10/1/2011

Justification or Business Case: This initiative will result in increased productivity, reduce fraud, and improve the timeliness of delivering benefit payments to its claimants.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

#### UI Online Appeals Filing and Scheduling System

Provide claimants and employers with the option of filing their appeals online. The system will also include an appeals scheduling system. This initiative will result in increased productivity and improve the timeliness of completing appeal decisions. Estimated implementation is 3/31/2013. Estimated cost is Pending Review.

Program: LBR 171

Initiative Type: LOB Solution

Business Service: Unemployment Insurance

Status: In Progress

Priority: High

EA Compliance: Med

Estimated Implementation Duration: Unknown, scheduled completion 3/31/2013.

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown



Justification or Business Case: This initiative will result in increased productivity and improve the timeliness of completing appeal decisions.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

#### **Funding Source: Pending Review**

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”

#### **Internet Initial Claims Desktop Application**

Provide agency staff with a desktop application, which is an enhanced version of the internet application that claimants use to file their initial claims. This initiative will improve the timeliness of delivering initial claims filing services to claimants who report in person or use the telephone to file their claims. Estimated implementation is 6/30/2012. Estimated cost is Pending Review.

Program: LBR 171  
Initiative Type: LOB Solution  
Business Service: Unemployment Insurance  
Status: In Progress  
Priority: High  
EA Compliance: Low  
Estimated Implementation Duration: Unknown, scheduled completion 6/30/2012.  
Estimated Operational Duration: 3 years.  
Planned Start Date: Unknown

Justification or Business Case: This initiative will improve the timeliness of delivering initial claims filing services to claimants who report in person or use the telephone to file their claims.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

#### **Funding Source: Pending Review**

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

#### **Alternative Site for UI IVR and Internet Servers**

Relocate the UI IVR and Internet servers to the basement of the State Kalanimoku Building in order to eliminate a single point of failure for UI’s critical Internet and IVR claim filing systems in its current location in the Keelikolani building. This initiative will enable agency staff in remote offices to continue to process claims and tax information and enable claimants to continue to access critical unemployment claim filing and benefit payment services in the event of a power outage in the Keelikolani building. Estimated implementation is 12/31/2012. Estimated cost is Pending Review.

Program: LBR 171  
Initiative Type: LOB Infrastructure  
Business Service: Unemployment Insurance  
Status: In Progress  
Priority: High  
EA Compliance: Low

Estimated Implementation Duration: Unknown, scheduled completion 12/31/2012.

Estimated Operational Duration: 3 years.

Planned Start Date: Unknown

Justification or Business Case: This initiative will improve the timeliness of delivering initial claims filing services to claimants who report in person or use the telephone to file their claims.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

#### **Funding Source: Pending Review**

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

## Electronic Low Earnings Report System

Enable employers to file their weekly low earnings report online instead of having to complete and submit hardcopy reports which agency staff must data enter into our UI benefit system. The system will also notify employers who have not submitted their reports in a timely manner. This initiative will result in increased productivity, reduce fraud and improve the timeliness of making benefit payments to its claimants. Status: In the process of selecting a vendor via RFP. Estimated cost is less than Pending Review.

Program: LBR 171  
Initiative Type: LOB Solution  
Business Service: Labor Research and Statistics (or Unemployment Insurance)  
Status: New  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: This initiative will result in increased productivity, reduce fraud and improve the timeliness of making benefit payments to its claimants.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

## Unemployment Tax (SUTA) Dumping

Enable agency staff to modify employer tax records to include partially transferring employer experience rate information and to assess penalties for violating employer reporting requirements. This initiative will result in increased staff productivity in administering the UI Tax laws. Status: In the process of acquiring the services of a vendor. Estimated cost is less than Pending Review.

Program: LBR 171  
Initiative Type: LOB Solution  
Business Service: Unemployment Insurance  
Status: New  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: This initiative will result in increased productivity, reduce fraud and improve the timeliness of making benefit payments to its claimants.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

## State Information Data Exchange System (SIDES)

Enable employer to submit their Separation Information online instead of having to complete and submit hardcopy reports that agency staff must review. This initiative will result in increased productivity, reduce fraud and improve the timeliness of making benefit payments to its claimants. Status: In process of requesting federal funds of up to Pending Review to implement the system.

Program: LBR 171

Initiative Type: LOB Solution

Business Service: Unemployment Insurance

Status: New

Priority: High

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: This initiative will result in increased productivity, reduce fraud and improve the timeliness of making benefit payments to its claimants.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

## DCD Network and Data Migration

This is a network and data migration of the existing wide area network (WAN) to a virtualized platform WAN and upgrade of the Domino server and SQL applications. The purpose of this engagement is to provide comprehensive network and data migration of an existing WAN to a virtualized platform WAN and upgrade of its Domino Server and SQL applications.

The Contractor will be replacing and upgrading the existing server environment for the State of Hawai‘i, Department of Labor and Industrial Relations, Disability Compensation Division (DLIR DCD). The current information technology environment is a client-server setup that primarily runs a Windows Server system, with adjunct Linux servers. Upgrading our server applications is critical as the DLIR DCD utilizes a proprietary Domino application that interfaces with Microsoft SQL and Lotus Enterprise Integrator.

The new LAN/WAN system will be a Virtualization Platform, replacing all servers in the present setup. Contractor will be designing, specifying, configuring, testing, installing, documenting, training, and deploying the hardware components, utilizing Windows 2008 R2 Enterprise, Active Directory, virtualization software (VMware, vSphere 5), application software (Domino 8.5, SQL 2008 R2, Office 2010). The contracting will also be migrating existing data to a new environment and backup system.

The DLIR DCD Domino/LEI application presently is running Domino 6.5 and LEI 6.5 on a Windows 2000 Advanced server platform and must be upgraded to the latest version, which are presently Domino 8.5 and LEI 8.5. The application is written in Lotus Script and uses its agents extensively. The Domino/LEI application database interfaces with a Microsoft SQL server using it as a back-end database. The Contractor will also be recommending and installing other new features that would be appropriate to expand or leverage Domino/LEI capabilities.

Program: LBR 183

Initiative Type: LOB Infrastructure

Business Service: Unemployment Insurance

Status: In Progress

Priority: High

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 4 years.

Planned Start Date: Unknown

Justification or Business Case: This initiative will result in increased productivity, reduce fraud and improve the timeliness of making benefit payments to its claimants.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### **Funding Source: Pending Review**

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

### **DCD Replacement/Virtualization for Servers, Network Equipment, PC Client Equipment**

This project is to replace the division’s PCs, Printers, Servers, and Network Switches with equipment that will create a virtual environment.

Program: LBR 183  
Initiative Type: LOB Infrastructure  
Business Service: Workers Compensation  
Status: In Progress  
Priority: High  
EA Compliance: Low  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 3 years.  
Planned Start Date: Unknown

Justification or Business Case: Computing infrastructure cost savings and streamlined platform provisioning.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### **Funding Source: Pending Review**

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

### **WSD Workstations/Server Upgrade**

This project will replace existing aged workstations, laptops, and server to include the upgrading of existing Microsoft systems. It will also include the procurement of new types of IT equipment or hardware to support the daily office activities such as educational workshops, seminars, and meetings.

Program: LBR 152  
Initiative Type: LOB Infrastructure  
Business Service: Wage & Standards Enforcement  
Status: In Progress  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 3 years.  
Planned Start Date: Unknown

Justification or Business Case: Computing infrastructure cost savings and end user productivity improvements.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### **Funding Source: Pending Review**

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

## HLRB Electronic Filing and Document Storage

Is designed to help reduce administrative and operational cost by developing a Collective Bargaining (CB) web-based application that will electronically collect, process, file, store, and track documents and also integrate with the Appellate Court's JIMS and JEFS systems. This application will allow for electronic processing of complaints, decisions, orders and reports. Additionally, it will allow parties to file and receive documents including complaints, answers, motions replies, exhibits and to receive Board notices, decisions and orders and to review a trial and conference calendar. Dependency on Enterprise Document Management Solution.

Program: LBR 161  
Initiative Type: LOB Solution  
Business Service: Labor Relations  
Status: New  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 3 years.  
Planned Start Date: Unknown  
Justification or Business Case: Board operations streamlining and improved service to citizens.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

## HLRB Video Conferencing and Digital Recordings

This project initiative will help HLRB to reduce administrative and travel cost to conduct hearings remotely using video conferencing and to digitally record the hearings. It will also enable non-Oahu employees to reduce their travel costs generated by filing a prohibited practice complaint and non-Oahu employees who are subpoenaed to testify before the Board.

Program: LBR 161  
Initiative Type: LOB Infrastructure  
Business Service: Labor Relations  
Status: New  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 3 years.  
Planned Start Date: Unknown

Justification or Business Case: Board operations streamlining and improved service to citizens.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

## HCRC Electronic Filing and Document Storage

This project initiative is designed to help reduce administrative cost by developing an HCRC Enforcement database that is connect through a Web-based application that will electronically collect, process, file, store, track, and create reports from information captured on complaint investigations. Dependency on Enterprise Document Management Solution.

Program: LBR 153  
Initiative Type: LOB Solution  
Business Service: EEO  
Status: In progress  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 3 years.  
Planned Start Date: Unknown

Justification or Business Case: Operational streamlining and improved service to citizens.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

## HIOSH (Hawai`i Occupational Safety and Health) Boiler/Elevator (B&E) Web Development

HIOSH's Boiler/Elevator Section has started a Web-based application project that will be hosted and developed by Hawai`i Information Consortium (HIC). The application is designed to provide B&E inspectors with the ability to post schedules of their upcoming inspections. The web-based application will simplify the process to request inspection, view possible findings and make it easy to access archival or historical data. The application will also provide the B&E section with the ability to levy fees for their inspections. The cost for the development and the hosting of the web-based application by HIC will be paid by the fees collected. Inspectors in the entire division, not just B&E Branch, will be able to use mobile devices such as a Macintosh iPads to document and offload the inspection information to a collection database.

Program: LBR 143  
Initiative Type: LOB Solution  
Business Service: Occupational Safety and Health  
Status: In progress  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown

Estimated Operational Duration: 5 years.  
Planned Start Date: Unknown

Justification or Business Case: Simplify the process to request inspection, view possible findings and make it easy to access archival or historical data; and provide the B&E section with the ability to levy fees for their inspections.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

## HIOSH Safety, Health and Consultation & Training Migration to Web-Based Application

Safety, Health and Consultation & Training Branches have NCR/Informix database collection systems that are currently uploaded to a mainframe on the East Coast. This is an old system that is text based. During the new 2 -3 years the system will be migrating to a web application. The transition is being managed by OSHA, the Federal agency that partially funds the state program through grants. Computer requirements for the web application may or may not be compatible with State systems.

Program: LBR 143  
Initiative Type: LOB Solution  
Business Service: Occupational Safety and Health  
Status: New  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 5 years.  
Planned Start Date: Unknown

Justification or Business Case: Simplify the process to request inspection, view possible findings and make it easy to access archival or historical data; and provide the B&E section with the ability to levy fees for their inspections.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### **Funding Source: Pending Review**

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

### **LIRAB Electronic filing and Document Storage**

This project initiative is designed to help reduce administrative and operational cost by developing a Workers’ Compensation (WC) web-based application that will electronically collect, process, file, store, and track documents and integrate with the Appellate Court’s JIMS and JEFS systems and DCD (Disability Compensation Division). This application will also allow for electronic processing of claims, reports, and treatment denials or approval. Additional capabilities of the WC web-based application: Allow secure access for WC litigants to access trial and conference calendar and to view case files; and Capability to send text message reminders to WC litigants of upcoming conference and trials. Dependency on Enterprise Document Management Solution.

Program: LBR 812  
Initiative Type: LOB Solution  
Business Service: Workers’ Compensation  
Status: New  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 5 years.  
Planned Start Date: Unknown  
Justification or Business Case: Reduce administrative and operational cost.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### **Funding Source: Pending Review**

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

### **Workforce Longitudinal Data System**

The WorLDS is a statewide longitudinal data system to provide greater information about the state’s workforce, education, and training. WorLDS will integrate data sets from within the DLIR, DHS, DOH, Public Safety, County Workforce Development Programs, and non-profit agencies. These data sets will also be integrated with the UH and DOE.

Program: Unknown  
Initiative Type: LOB Solution  
Business Service: Labor Research and Statistics  
Status: New  
Priority: High EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown  
Justification or Business Case:

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### **Funding Source: Pending Review**

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

### **Construction Building Permits Database**

The Construction Building Permits Database will collect data from all counties in the state to help with the inspection scheduling of construction sites.

Program: Unknown  
Initiative Type: LOB Solution  
Business Service: Unknown  
Status: New  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency.



### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### **Funding Source: Pending Review**

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

### **iQ System**

Quarterly Census of Employment and Wages (QCEW) program processing system will be updated from a mainframe application to a web-based system called iQ in summer 2013.

Program: Unknown  
Initiative Type: LOB Solution  
Business Service: Labor Research and Statistics  
Status: New  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown  
Justification or Business Case: Streamline operational efficiency and reduce processing cost.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### **Funding Source: Pending Review**

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

### **Mass Layoff Statistics – Longitudinal Tracking System**

The MLS-LTS provides an automated and standardized method of analyzing layoff events for longer-term impact of such dislocation on employment and wages. Hawai`i is part of a pilot program developing this system for potential deployment of a nationwide system.

Program: Unknown  
Initiative Type: LOB Solution  
Business Service: Labor Research and Statistics  
Status: New  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Meet program objectives.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### **Funding Source: Pending Review**

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

### **Agent Reporting System**

The Agent Reporting System gathers information from the Internet system. This information is used for such things as calculating insured unemployment rates by county and producing reports detailing the characteristics of unemployment insurance claimants.

Program: LBR 171  
Initiative Type: LOB Solution  
Business Service: Labor Research and Statistics  
Status: Production Application. Move to Web App.  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### **Funding Source: Pending Review**

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

### **Child Support Enforcement Intercept**

The Child Support Enforcement Intercept gathers information which will be used by the Department of the Attorney General, Child Support Enforcement Agency (CSEA). The project crossmatches the DLIR-UI Benefit Master file against a CSEA individual file. The extract information is written to an extract file which is used by CSEA.

Program: LBR 171  
Initiative Type: LOB Solution  
Business Service: Unemployment Insurance  
Status: Production Application. Move to Web App.  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### **Funding Source: Pending Review**

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

### **Cross Match of DHS & UI Wage & Employment Data Base**

The system was designed as a vehicle to crossmatch social security numbers obtained from the Department of Human Services (DHS), Vocational Rehabilitation and Services for the Blind Division and matched to the Unemployment Insurance wage record and employment data base.

Program: LBR 171  
Initiative Type: LOB Solution  
Business Service: Unemployment Insurance  
Status: Production Application. Move to Web App.  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### **Funding Source: Pending Review**

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

### **ES-202 Employment and Wages Program**

The ES-202 is a federal and state cooperative program between the Department of Labor and Industrial Relations (DLIR) and the Federal Bureau of Labor Statistics. This system extracts base information from the Unemployment Insurance (UI) Contributions file and generates mandated Federal reports on UI-covered employment, wages, and contributions.

Program: LBR 901  
Initiative Type: LOB Solution  
Business Service: Labor Research and Statistics  
Status: Production Application. Move to Web App.  
Priority: Med  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### **Funding Source: Pending Review**

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

### **ES-203**

The ES-203 system is a federally mandated program of the Research and Statistics Office of the Department of Labor and Industrial Relations (DLIR). This system extracts base information from the Unemployment Insurance (UI) Benefits system. The information is then used to produce tables used in reporting on the characteristics of the insured unemployed.

Program: LBR 901  
Initiative Type: LOB Solution  
Business Service: Labor Research and Statistics  
Status: Production Application. Move to Web App.  
Priority: Med  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### **Funding Source: Pending Review**

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

### **ETA-204 Research and Statistics System**

The ETA-204 system is a federally mandated program of the Research and Statistics Office of the Department of Labor and Industrial Relations (DLIR). This system provides the Research and Statistics Office with various reports concerning employer information such as total taxable wages earned, taxes paid, benefit payments made, total covered employees, and the employer’s status. Also, reports showing employers categorized statewide by account number, industry code, and island are generated.

Program: LBR 901  
Initiative Type: LOB Solutio  
Business Service: Labor Research and Statistics  
Status: Production Application. Move to Web App.  
Priority: Med  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### **Funding Source: Pending Review**

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

## Interstate Benefit Internet

This application is part of a nationwide network. The system was designed as a vehicle for participating states to transmit Interstate Benefits (IB) Internet data from one state to another.

Program: LBR 171

Initiative Type: LOB Solution

Business Service: Unemployment Insurance

Status: Production Application. Move to Web App.

Priority: High

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

## Unemployment Insurance Benefits

The Unemployment Insurance (UI) Benefits system is a fully integrated system featuring extensive on-line update and inquiry facilities. This system automates most of the tasks involved in keeping track of UI Benefit claims. The system is designed to allow complex on-line inquiries, as well as the editing and validation of data before updating the files.

Program: LBR 171

Initiative Type: LOB Solution

Business Service: Unemployment Insurance

Status: Production Application. Move to Web App.

Priority: High

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

## Unemployment Insurance Quarterly Wage System

The Quarterly Wage Reporting System services the Unemployment Insurance (UI) Division of the Department of Labor and Industrial Relations. The primary function of this system is the capture and maintenance of employee quarterly wage data for use and distribution by the UI Benefit and UI Tax systems. Other functions include controlled distribution to other qualifying agencies, penalizing non-compliant employers, and providing summary data for statistical evaluations.

Program: LBR 171  
Initiative Type: LOB Solution  
Business Service: Unemployment Insurance  
Status: Production Application. Move to Web App.  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

## Unemployment Insurance Tax System

The Unemployment Insurance (UI) Tax System will maintain the UI employer data base, track the accounting and collection of UI taxes, penalize delinquent employers, assist in the tracking of audits, assist the auditors in their functions, and maintain statistics for Federal and State reports.

Program: LBR 171  
Initiative Type: LOB Solution  
Business Service: Unemployment Insurance  
Status: Production Application. Move to Web App.  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

## Hawai`i Unemployment Insurance Express (Quarterly Wage Reports)

<http://hui.eHawai`i.gov/hui/app/> Developed, supported, and hosted by HIC.

Program: LBR 171  
Initiative Type: LOB Solution  
Business Service: Unemployment Insurance  
Status: Production Application. Use As Is.  
Priority: Med  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

## Department of Labor and Industrial Relations Website

Hawaii.gov/dlir Hosted by ICSD.

Program: LBR 171

Initiative Type: LOB Solution

Business Service: Unemployment Insurance

Status: Production Application. Use As Is.

Priority: Med

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

## UH State Employment Security Fund

Supported by ICSD. - State employee security fund. Unemployment Benefits

Program: LBR 171

Initiative Type: LOB Solution

Business Service: Unemployment Insurance

Status: Production Application. Move to Web App.

Priority: High

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

## Federal Parent Locator

Supported by ICSD. Locating parents that are delinquent with child support

Program: LBR 171

Initiative Type: LOB Solution

Business Service: Labor Unemployment Insurance

Status: Production Application. Move to Web App.

Priority: High

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.



## Unemployment Insurance Interactive Voice Response System

Front end system which allows users to request benefits via telephone. (AIX Server/Client)

Program: LBR 171

Initiative Type: LOB Solution

Business Service: Labor Unemployment Insurance

Status: Production Application. Move to Web App.

Priority: Med

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

## Certificate of Age Registration System

Certificate of Age Registration System is operated from the director’s server and is a MySQL based program to take in requests and issue Child Labor Work Permits for minors ages 16 to 17.

Program: LBR 152

Initiative Type: LOB Solution

Business Service: Wage and Standards Enforcement

Status: Production Application. Move to Web App.

Priority: Low (4)

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

## WSD Information Management System

WSD Information Management System is the division’s data base system for all hearings, wage investigations, child labor work permits for minors age 14 to 15 years old, and special minimum wage & payment of wages exceptions.

Program: LBR 152

Initiative Type: LOB Solution

Business Service: Wage and Standards Enforcement

Status: Production Application. Move to Web App.

Priority: Low (4)

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.



## Disability Compensation Lotus Notes DCDNet Program

The DCDNet program is a client-server program developed to utilize data from the Division's mainframe program (DCIS) to manage the WC case and hearings systems, and to provide robust and responsive management reports. This system was developed in response to the division's IT Master Plan (2002) to migrate off of the mainframe (DCIS).

Program: LBR 183  
Initiative Type: LOB Solution  
Business Service: Workers' Compensation  
Status: Production Application. Move to Web App.  
Priority: Low (4)  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as "other".

## Disability Compensation System

The Disability Compensation Information System (DCIS) is a mainframe application that maintains case, claimant, entity, insurance and employer information for the Workers' Compensation (WC), Temporary Disability Insurance (TDI), and Prepaid Health Care (PHC) programs. The DCIS provides a full range of real-time update/query and batch reporting capabilities and shares an employer data base with the information processing systems of the Unemployment Insurance (UI) Division. Supported by ICSD.

Program: LBR 183  
Initiative Type: LOB Solution  
Business Service: Worker's Compensation  
Status: Production Application. Move to Web App.  
Priority: High (2)  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as "other".

## Hawai'i Occupational Safety and Health Division

This application is part of a nationwide network. The system was designed as a vehicle for participating state and federal programs to transmit data to a national database. The system is based on Unix programming language, is text based only with no graphics, icons or color. Data can be retrieved either through the system or by accessing a website, <http://www.osha.gov>.

Program: LBR 143  
Initiative Type: LOB Solution  
Business Service: Occupational Safety and Health  
Status: Production Application. Move to Web App.  
Priority: Low (4)  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

#### **Funding Source: Pending Review**

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

### **Local Area Unemployment Statistics**

The Local Area Unemployment Statistics Program (LAUS) is a federal and state cooperative program between the Department of Labor and Industrial Relations (DLIR) and the USDOL Bureau of Labor Statistics (BLS) to produce total unemployment estimates for the state, counties and islands. These systems extract claims information from the Unemployment Insurance (UI) Benefits system. The main applications used to process data are PROMIS (see below), LAUSOne, and Stars. LAUSOne and Stars are web-based systems. LSS-Plus is a pc-based system that is being discontinued and replaced by LAUSOne.

Program: LBR 901  
Initiative Type: LOB Solution  
Business Service: Labor Research and Statistics  
Status: Production Application. Move to Dashboard/Analytics App.  
Priority: Low (4)  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

#### **Funding Source: Pending Review**

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

### **Program Management Information System**

PROMIS is a pc-based system that uses claims data extracted from UI Benefits system and formats it for input to the LAUS program LAUSOne system and the MLS program WinMLS system.

Program: LBR 901  
Initiative Type: LOB Solution  
Business Service: Labor Research and Statistics  
Status: Production Application. Move to Dashboard/Analytics App.  
Priority: Med (3)  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

#### **Funding Source: Pending Review**

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

## Mass Layoffs Statistics

The Mass Layoff Statistics Program (MLS) is a federal and state cooperative program between the Department of Labor and Industrial Relations (DLIR) and the USDOL Bureau of Labor Statistics (BLS) to produce data on mass layoffs. These systems extract claims information from the Unemployment Insurance (UI) Benefits system. The main applications used to process data are PROMIS (see below), WinMLS, MLSTRS and MLS-LTS. WinMLS is a pc-based system and MLSTRS is an add-on application to WinMLS and MLS-LTS runs on a network server.

Program: LBR 901  
Initiative Type: LOB Solution  
Business Service: Labor Research and Statistics  
Status: Production Application. Move to Dashboard/Analytics App.  
Priority: Med (3)  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

## Alchemy Document Imaging and Management System

Alchemy is a pre-packaged software document imaging and management system used to reduce paper and manage document filing and retrieval.

Program: LBR 901  
Initiative Type: LOB Solution  
Business Service: Labor Research and Statistics  
Status: Production Application. Move to Enterprise Digital Content Management Solution at a future point.  
Priority: Med (3)  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

## Estimate Delivery System

The Estimate Delivery System utilizes data files from the SPAM output to produce customized employment and wage reports for the state, county, and support the ALMIS and Labor projection units.

Program: LBR 901  
Initiative Type: LOB Solution  
Business Service: Labor Research and Statistics  
Status: Production Application. Move to Dashboard/Analytics App.  
Priority: Med (3)  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

## Career Kokua, the Hawai'i Career Information Delivery System

Career Kokua is the State's statutorily authorized career information delivery system. It provides localized career and related educational information for career planning and career decision making. Career Kokua's information and assessments are used by over 230 schools and agencies statewide.

Program: LBR 905  
Initiative Type: LOB Solution  
Business Service: Workforce Development  
Status: Production Application. Move to Dashboard/Analytics App.  
Priority: Med (3)  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

## Projections Suite

The Projections Suite software is used to generate both short-term and long-term industry and occupational employment projections for the State and counties. It was developed through the PMP (Projections Managing Partnership) which is a partnership between the U.S. Department of Labor, Employment and Training Administration (ETA), the U.S. Department of Labor, Bureau of Labor Statistics (BLS), the National Association of State Workforce Agencies (NASWA), and the State Projections Consortium.

Program: LBR 901  
Initiative Type: LOB Solution  
Business Service: Labor Research and Statistics  
Status: Production Application. Move to Dashboard/Analytics App.  
Priority: Med (3)  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### **Funding Source: Pending Review**

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

### **Hawai`i Workforce Infonet**

The HIWI website provides labor market information for the State and counties which is utilized by employers, job seekers, career counselors, education providers, students, planners, and others. The web site is hosted by Geographic Solutions, Inc. (GSI)

Program: LBR 901  
Initiative Type: LOB Solution  
Business Service: Labor Research and Statistics  
Status: Production Application. Move to Dashboard/Analytics App.  
Priority: Med (3)  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### **Funding Source: Pending Review**

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

### **Hawai`i Directory of Green Employers**

The Directory of Green Employers features information on local green employers. Employers themselves are able to post and update profiles that describe their operations, specify their core occupations, and describe the skills and education they want in employees. The web site is hosted by the Hawai`i Information Consortium (HIC).

Program: LBR 901  
Initiative Type: LOB Solution  
Business Service: Labor Research and Statistics  
Status: Production Application. Move to Web App.  
Priority: Med (3)  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### **Funding Source: Pending Review**

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

## HireNet Hawai'i

Capture all participant and employer data, produce federal, state, and local reports; develop and maintain job board with self-entry portals for employers and jobseekers.

Program: LBR 111

Initiative Type: LOB Solution

Business Service: Workforce Development

Status: Production Application. Use As Is.

Priority: Med (3)

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

## OCS Contract Tracking System

The Contract Tracking System will increase efficiency and accountability of OCS contracts by providing real-time updates to all staff levels, Program, Fiscal, and Management and Public with contracted service provider outcomes and expenditure rates. It will also track contract execution.

Program: LBR 903

Initiative Type: LOB Solution

Business Service: Workforce Development

Status: In progress

Priority: High (1)

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”

## HIOSH Inspectors' Desktop and Laptop Procurement

The branch must also obtain 11 more desktop CPU computers or docking stations and plan to get laptops for inspectors.

Program: LBR 111

Initiative Type: LOB Infrastructure

Business Service: Occupational Safety and Health

Status: New

Priority: High (1)

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 3 years.

Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### **Funding Source: Pending Review**

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

### **WDD IT Equipment Updating**

Desktops, laptops, network printers, servers, and other peripheral equipment will be replaced as they age and funds become available.

Program: LBR 111  
Initiative Type: LOB Infrastructure  
Business Service: Workforce Development  
Status: New  
Priority: High (1)  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 3 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### **Funding Source: Pending Review**

Summary Basis of Estimate: Cost estimate provided by DLIR; and cost elements not identified so included as “other”.

## **B.2.1.15 EDUCATION (A.1.15)**

### **T-SEAS Substitute Teacher System**

SubstituteTeacher Finder/Call-Out System based on priority lists -Owned by HR

Annual O&M: Pending Review  
Use-As-Is  
Priority: 5  
EA Compliance: 5

### **PDE3 Professional Development System**

Course Registration and Tracking for Professional Development (Subscription License including license usage, hosting, and maintenance/enhancements. Supports race to the top initiatives.

Annual O&M: Pending Review  
Enhancement Priority: 1  
EA Compliance: 3

### **Student Information System (eSIS)**

Transaction system for student enrollment, demographics, attendance, grading, report cards, etc. (Replacement strategy will replace as part of an integrated Instructional Improvement System (IIS))

One-time D/M/E: Pending Review  
Annual O&M: Pending Review  
Replace  
Priority: 1  
EA Compliance: 3

### **Statewide Student Enrollment System (SSES)**

Integrates student data from multiple student information systems in use at DOE regular schools and charter schools.

Annual O&M: Pending Review  
Use-As-Is  
Priority: 1  
EA Compliance: 3

### **Electronic Comprehensive Student Support System (eCSSL)**

Transaction Case Management System for all student support services and interventions. (Replacement strategy will replace as part of an integrated Instructional Improvement System (IIS))

One-time D/M/E: Pending Review  
Annual O&M: Pending Review  
Replace  
Priority: 1  
EA Compliance: 3



### **Data for School Improvement System (DSI)**

System for classroom teachers to develop and deliver formative assessments based on standard assessment item banks. (Replacement strategy will replace as part of an integrated Instructional Improvement System (IIS))

One-time D/M/E: Pending Review  
Annual O&M: Pending Review  
Replace  
Priority: 1  
EA Compliance: 3

### **Hawai`i State Assessment**

Statewide high stakes annual student assessments (What do the students know?) Replaced strategy : DOE is part of the National Smarter Balanced Consortium which is developing common assessment content and delivery platform that Hawai`i will adopt.

One-time D/M/E: Pending Review  
Annual O&M: Pending Review  
Replace  
Priority: 1  
EA Compliance: 3

### **Data Warehouse/Longitudinal Data System**

Collects and stores on-going data for students, employees, financial information, facilities, etc and provides analytics and dashboard/business intelligence.

Annual O&M: Pending Review  
Upgrade  
Priority: 1  
EA Compliance: 3

### **e-HR**

Human Resource Management System for certificated (teachers & principals) classified, support services personnel (Replaced eventually with State's future ERP system)

Annual O&M: Pending Review  
Replace with DOE ERP  
Priority: 1  
EA Compliance: 3

### **Financial Management System (FMS)**

On-line purchasing, payments, fixed assets, cash receipts, and DOE general ledger accounting system. (DB2)

One-time D/M/E: Pending Review  
Annual O&M: Pending Review  
Replace with DOE ERP  
Priority: 4  
EA Compliance: 3

### **Budget Execution and Preparation System**

Budget Execution and Preparation System (Replacement cost included in DOE10)

See DOE ERP.  
Annual O&M: Pending Review  
Replace with DOE ERP  
Priority: 4  
EA Compliance: 3

### **Financial Reporting System (FRS)**

Data from financial and budgeting systems are populated in a DOE data-warehouse. This is modern technology that will be a bolt on to a new ERP.

One-time D/M/E: Pending Review  
Annual O&M: Pending Review  
Enhancements  
Priority: 1  
EA Compliance: 3

### **Lotus Notes**

Provides email, central workflow, school newsletters, lunch counts, etc.

Annual O&M: Pending Review  
Replace  
Priority: 4  
EA Compliance: 3

### **Maximo**

Facilities maintenance and build project management system

Use-As-Is  
Priority: Pending Review  
EA Compliance: Pending Review

## IN PROGRESS:

### SIF-Operational Data Store

School Interoperability Framework compliant ODS/Enterprise Service bus

One-time D/M/E: Pending Review  
Annual O&M: Pending Review  
Priority:1  
EA Compliance: 3

### DOE Enterprise Portal

DOE Enterprise Portal WEB based site structure for internal and external communications. (Race to the top funding)

One-time D/M/E: Pending Review  
Annual O&M: Pending Review  
Priority:1  
EA Compliance: 3

### 1DOE Identity Management/Single Sign-On

Implementation single sign on and identity access management for all core DOE data systems

One-time D/M/E: Pending Review  
Annual O&M: Pending Review  
Priority:1  
EA Compliance: 3

### Electronic Signature

Organization is pursuing a form of electronic signatures via two pilot projects

Pending Review  
Priority:1  
EA Compliance: 3

### Data Governance Council

The Superintendent has just launched a data governance council.

Annual O&M: Pending Review  
Estimated Labor by hours and loaded rate

### FMS- Financial Management Systems

New financial system, specifically an ERP solution, is on top of the DOE list (leveraging Gartner Study from 2009 and upgrading the specifications)

Program: EON 100  
Initiative Type: Education Solution  
Business Service: Financial Management  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 2 years  
Estimated Operational Duration: 10 years  
Planned Start Date: New

Justification or Business Case: Given multiple funding sources and the need for rolling funds the current system or other FMS systems in the State do not support the recording and reporting needs of Education

### Budgetary Estimate: \$ Reference State ERP costing

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – \$ Reference State ERP costing

### Funding Source: General Funds

Summary Basis of: Reference State ERP costing

### Longitudinal Data Enterprise Solution

DSI (Learning Management), eSIS (Student Information Management), eCSSS (Student Case Management), FMS (ERP Financials and Procurement) and K-12 LDS (Longitudinal Data Analysis)

Program: EON 100  
Initiative Type: Education Solution  
Business Service: Student Management  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 3 years  
Estimated Operational Duration: 10 years  
Planned Start Date: New

Justification or Business Case: Given the unique situation of an island State and ability of students to move on the island for reporting and tracking purposes aligned with external funding tracking of students and performance is a necessary requirement to ensure continued success.

### Budgetary Estimate: Pending Review

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds and Grant Funds

Summary Basis of: Costing based upon State of California and State of New York total cost reported for system modernization and build. Student counts for both States are close to the student counts for Hawai`i to base estimate on.

## Maximo

Maximo for facilities repair and capital dollar tracking

Program: EON 100

Initiative Type: Education Solution

Business Service: Asset Management

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 1 years

Estimated Operational Duration: 10 years

Planned Start Date: New

Justification or Business Case: DOE is the largest facility management Department in the State and needs to track building and grounds care.

### Budgetary Estimate: Pending Review

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of: Costing estimate based upon other State Maximo owners and their system cost

## e-HR System

e-HR system to recruit and hire teachers, aides, and administrators

Program: EON 100

Initiative Type: Education Solution

Business Service: Personnel Management

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 3 years

Estimated Operational Duration: 10 years

Planned Start Date: New

Justification or Business Case: Given the size of DOE and the number of positions and uniqueness of State's placement system to track details on placement of personnel and details of position placement to better hiring practices for DOE

### Budgetary Estimate: Pending Review

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of: Costing estimate provided for by Education business owner

## B.2.1.16 HIGHER EDUCATION (A.1.16)

### Google Cloud for e-Mail

The University is moving to Google for email and calendaring for 80,000 students, faculty, and staff; working to shut down current email system later this year; students moved to Google mail in February 2011 with the rest of the University moving in late FY13.

Program: UOH 900

Initiative Type: Enterprise e-mail

Business Service: Communication

Status: In-Process

Priority: High

EA Compliance: High

Estimated Implementation Duration: 6 months

Estimated Operational Duration: 5 years

Planned Start Date: New

Justification or Business Case: Reduction in total cost of ownership of e-mail services

#### Budgetary Estimate: Pending Review

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** This was paid for by Google education program which came to the State as a no-cost solution

Summary Basis of: University of Hawai`i

### Financial System

Java, web-based; switching to new system July 1, 2012; Kualii is the new system which is open source and web-enabled; already used by Michigan St., Cornell, Colorado St., USC, and the University of Arizona. Significant enhancement for the FY13. 1-FTE+1 FTE for enhancement

Program: UOH 900

Initiative Type: Business Services

Business Service: Financial Management

Status: In-Process

Priority: High

EA Compliance: High

Estimated Implementation Duration: 1 year

Estimated Operational Duration: 5 years

Planned Start Date: New

Justification or Business Case: Higher education specific product that the University is a member of and provides labor support and receives systems for free.

#### Budgetary Estimate: Pending Review

- Personnel Services (Hours) – 2 full-time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – \$

**Funding Source:** The University is a member of Kualii and provides personnel as a member and in-turn receives systems at no cost.

Summary Basis of: University of Hawai`i

### Research Administration

The Kualii Research Administration system (Coeus) was implemented in November 2012. Interface with the financial Kualii towards the end of FY13/14

Program: UOH 900

Initiative Type: Business Services

Business Service: Program Management

Status: In-Process

Priority: High

EA Compliance: High

Estimated Implementation Duration: 1 year

Estimated Operational Duration: 5 years

Planned Start Date: New

Justification or Business Case: Higher education specific product that the University is a member of and provides labor support and receives systems for free.

#### Budgetary Estimate: Pending Review

- Personnel Services (Hours) – 2 full-time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – \$

**Funding Source:** The University is a member of Kualii and provides personnel as a member and in-turn receives systems at no cost.

Summary Basis of: University of Hawai`i

## Web Enablement Initiatives

Migration of web applications off the mainframe including leave accrual; 100% hit rate on grants and delivering on those, especially with broadband; information security. Redesigning system wide portal to include mobile access FY13/14

Program: UOH 900  
Initiative Type: Business Services  
Business Service: Program Management  
Status: In-Process  
Priority: High

EA Compliance: High  
Estimated Implementation Duration: 2 year  
Estimated Operational Duration: 10 years  
Planned Start Date: New

Justification or Business Case: Reduction in total cost of ownership with mainframe O&M to modern application environment

### Budgetary Estimate: Pending Review

- Personnel Services (Hours) – full-time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$)
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – \$

### Funding Source:

Summary Basis of: University of Hawai`i

### Data Governance

System wide data governance effort underway within the University, also coordinates with DOE Data Governance

Program: UOH 900  
Initiative Type: Governance  
Business Service: Program Management  
Status: In-Process  
Priority: High

EA Compliance: High  
Estimated Implementation Duration: 1 year  
Estimated Operational Duration: 10 years  
Planned Start Date: New

Justification or Business Case: Better governance structure to better control cost and platform investment

### Budgetary Estimate: Pending Review

- Personnel Services (Hours) – .5 full-time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$)
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – \$

### Funding Source: Internal University Funding

Summary Basis of: University of Hawai`i

## Big Data

IT-enablement of research “big data:” high-performance computing; data visualization; analytics; support of economic development; suite of technologies and interactive distance learning. FY13/14

Program: UOH 900  
Initiative Type: Governance  
Business Service: Program Management  
Status: In-Process  
Priority: High

EA Compliance: High  
Estimated Implementation Duration: 3 year- Phased approach  
Estimated Operational Duration: 10 years  
Planned Start Date: New

Justification or Business Case: To foster the University’s mission for research a collaborative “big data” environment for shared services for researchers to select from a service catalog.

### Budgetary Estimate: Pending Review

- Personnel Services (Hours) – .5 full-time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$)
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – \$

### Funding Source: Research Grant Funding

Summary Basis of: University of Hawai`i

## ARRA Broadband Grants

Faster connections to mainland and now connecting schools, libraries and UH sites on all islands at gigabit speeds and- need to check with DOE and library for counting purpose FY13

Program: UOH 900  
Initiative Type: Governance  
Business Service: Program Management  
Status: In-Process  
Priority: High

EA Compliance: High  
Estimated Implementation Duration: 1 year  
Estimated Operational Duration: 10 years  
Planned Start Date: New

Justification or Business Case: To foster the University’s mission for research a collaborative “big data” environment for shared services for researchers to select from a service catalog.

### **Budgetary Estimate: Pending Review**

- Personnel Services (Hours) – full-time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – \$

**Funding Source:** Research Grant Funding

Summary Basis of: University of Hawai`i

Program: UOH 900  
Initiative Type: Governance  
Business Service: Program Management  
Status: In-Process  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 3 year- Phased approach  
Estimated Operational Duration: 10 years  
Planned Start Date: New

Justification or Business Case: To foster the University's mission for research a collaborative "big data" environment for shared services for researchers to select from a service catalog.

### **Budgetary Estimate: Pending Review**

- Personnel Services (Hours) – .5 full-time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – \$

**Funding Source:** Research Grant Funding

Summary Basis of: University of Hawai`i

### **Security**

Information security program has implemented training, server registration, scanning and remediation for identified risks ongoing. Document imaging is on the future plan

Program: UOH 900  
Initiative Type: Cyber security  
Business Service: Security  
Status: In-Process  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 1 year  
Estimated Operational Duration: 10 years  
Planned Start Date: New

Justification or Business Case: Increased threats to the University and the protection of PII and other sensitive data from external and internal cyber threats.

### **Budgetary Estimate: Pending Review**

- Personnel Services (Hours) – 4 full-time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – \$

**Funding Source:** Internal University Funding

Summary Basis of: University of Hawai`i

### **Document Imaging**

Document imaging is on the future plan

Program: UOH 900  
Initiative Type: Artifact Retention  
Business Service: Records Management  
Status: New  
Priority: High  
EA Compliance: New  
Estimated Implementation Duration: 1 year  
Estimated Operational Duration: 10 years  
Planned Start Date: New

Justification or Business Case: Given research and other mandates for record retention an electronic system to replace paper or CD/DVD based storage

### **Budgetary Estimate: Pending Review**

- Personnel Services (Hours) – full-time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – \$

**Funding Source:** Internal University Funding

Summary Basis of: Industry Results for Documentum/ Hummingbird/Kofax implementations of equivalent size

## B.2.1.17 PUBLIC HEALTH (A.1.7)

### Upgrade electronic medical records system to an EMR certified version (BHMIS/AVATAR/ECURA)

Upgrade current Behavioral Health Management Information System (BHMIS/AVATAR/ECURA) Systems to enable EMR certification.

Program: HTH 420

Initiative Type: LOB Solutions

Business Service: Health Services for at Risk Underinsured Population

Status: In Progress

Priority: High

EA Compliance: Medium High

Estimated Implementation Duration: 3 years

Estimated Operational Duration: Pending Review

Planned Start Date: 7/1/2012

Justification or Business Case: Maintain electronic health records for the adult recipients of state's behavioral health services.

#### Budgetary Estimate:

- Personnel Services (Hours) –DME: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review. O&M: Pending Review /year (estimated)

#### Funding Source: General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review. Pending Review FTE labor for DME, Pending Review FTE labor for O&M.

### Upgrade electronic medical records system to an EMR certified version (Child Adolescent Mental Health Information System (CAMHIS) eVista)

Upgrade electronic medical records system to an EMR certified version.

Program: HTH 460

Initiative Type: LOB Solutions

Business Service: Health Services for at Risk Underinsured Population

Status: In Progress

Priority: High

EA Compliance: Medium High

Estimated Implementation Duration: 3 years

Estimated Operational Duration: Pending Review

Planned Start Date: 7/1/2012

Justification or Business Case: Maintain electronic health records for the childhood (less than 18 years old) recipients of state's behavioral health services.

#### Budgetary Estimate:

- Personnel Services (Hours) –DME: Pending Review hours; and on-going|  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review. O&M: Pending Review /year (estimated)

#### Funding Source: General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review. Pending Review FTE labor for DME, Pending Review FTE labor for O&M.

### HIE Interface for DOH EMR for AVATAR/ECURA

HIEAMHD: Upgrade electronic medical records system to interface to HHIE.

Program: HTH 420

Initiative Type: LOB Solutions

Business Service: Health Services for at Risk Underinsured Population

Status: In Progress

Priority: High

EA Compliance: High

Estimated Implementation Duration: 2 years

Estimated Operational Duration: Pending Review

Planned Start Date: 7/1/2012

Justification or Business Case: Maintain electronic health records for the adult recipients of state's behavioral health services.

#### Budgetary Estimate:

- Personnel Services (Hours) –DME: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review. O&M: Pending Review /year (estimated)

#### Funding Source: General Funds

Summary Basis of Estimate: Pending Review FTE labor for DME, Pending Review FTE labor for O&M.



## HIE Interface for DOH EMR for CAMHIS (eVista)

HIECAMHD: Upgrade electronic medical records system to interface to HHIE.

Program: HTH 460

Initiative Type: LOB Solutions

Business Service: Health Services for at Risk

Underinsured Population

Status: In Progress

Priority: High

EA Compliance: High

Estimated Implementation Duration: 2 years

Estimated Operational Duration: Pending Review

Planned Start Date: 7/1/2012

Justification or Business Case: Maintain electronic health records for the adult recipients of state's behavioral health services.

### Budgetary Estimate:

- Personnel Services (Hours) –DME: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review. O&M: Pending Review /year (estimated)

**Funding Source:** General Funds

Summary Basis of Estimate: Pending Review FTE labor for DME, Pending Review FTE labor for O&M.

## Upgrade WITS (Comply w/Fed funding requirements)

Implement WEB Information for Treatment Service (WITS) to be in compliance with Federal Funding Requirements.

Program: HTH 440

Initiative Type: LOB Solutions

Business Service: Health Services for at Risk

Underinsured Population

Status: In Progress

Priority: High

EA Compliance: Medium High

Estimated Implementation Duration: 2 years

Estimated Operational Duration: Pending Review

Planned Start Date: 7/1/2012

Justification or Business Case: Federal mandates.

### Budgetary Estimate:

- Personnel Services (Hours) –DME: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review O&M: Pending Review /year (estimated)

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review. Pending Review FTE labor for DME, Pending Review FTE labor for O&M.

## TIMS/TBMIS: Replace DOS based w/ Web based system

TB Screening / Registry (TIMS/TBMIS): Replace DOS based system with a WEB based system.

Program: HTH 100

Initiative Type: LOB Solutions

Business Service: Health Services for at Risk

Underinsured Population

Status: In Progress

Priority: High

EA Compliance: High

Estimated Implementation Duration: 1 year

Estimated Operational Duration: Pending Review

Planned Start Date: 7/1/2012

Justification or Business Case: Federal mandates.

### Budgetary Estimate:

- Personnel Services (Hours) –DME: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review. O&M: Pending Review /year (estimated)

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review. Pending Review FTE labor for DME, Pending Review FTE labor for O&M.

## Replace WIC System w/ Web based & Electronic Benefit Transfer Capabilities

WICEBT: WIC System Replacement to a Web Based one with Electronic Benefit Transfer Capabilities.

Program: HTH 560

Initiative Type: LOB Solutions

Business Service: Health Services for at Risk Underinsured Population

Status: In Progress

Priority: High

EA Compliance: High

Estimated Implementation Duration: 4 years

Estimated Operational Duration: Pending Review

Planned Start Date: 7/1/2012

Justification or Business Case: Maintain electronic health records for the adult recipients of state's behavioral health services.

### Budgetary Estimate:

- Personnel Services (Hours) –DME: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review. O&M: Pending Review /year (estimated)

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review. Pending Review FTE labor for DME, Pending Review FTE labor for O&M.

## Syndromic Surveillance Information Exchange for Meaningful Use

HHESS: Syndromic Surveillance Information Exchange for Meaningful Use.

Program: HTH 590

Initiative Type: LOB Solutions

Business Service: Monitoring Health Events and Forecasting

Status: In Progress

Priority: High

EA Compliance: High

Estimated Implementation Duration: 1 year

Estimated Operational Duration: Pending Review

Planned Start Date: 7/1/2013

Justification or Business Case: Maintain electronic health records syndromic surveillance and be in compliance with the ACA requirements for meaningful use.

### Budgetary Estimate:

- Personnel Services (Hours) –DME: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review. O&M: Pending Review /year (estimated)

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review. Pending Review FTE labor for DME, Pending Review FTE labor for O&M.

## Socio-ecological Assessment System using the Hawaii Health Data Warehouse

Project HEQSYS: Upgrade Socio-ecological Assessment System using the Hawaii Health Data Warehouse

Program: HTH 590

Initiative Type: LOB Solutions

Business Service: Monitoring Health Events and Forecasting

Status: New Initiative

Priority: High

EA Compliance: High

Estimated Implementation Duration: 4 years

Estimated Operational Duration: Pending Review

Planned Start Date: 7/1/2013

Justification or Business Case: Health Equity.

### Budgetary Estimate:

- Personnel Services (Hours) –DME: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review. O&M: Pending Review /year (estimated)

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review. Pending Review FTE labor for DME, Pending Review FTE labor for O&M.

## Upgrade eBirth Application

Project eBirth: upgrade application of the Vital Statistics System (VSS)

Program: HTH 760  
Initiative Type: LOB Solutions  
Business Service: Monitoring Health Events and Forecasting  
Status: New Initiative  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 1 years  
Estimated Operational Duration: Pending Review  
Planned Start Date: 7/1/2012

Justification or Business Case: Vital Statistics System that maintains a registry of all birth marriage and deaths in Hawaii Public Health Domain: Vital Records Registry: Birth, Marriage, Death.

### Budgetary Estimate:

- Personnel Services (Hours) –DME: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review. O&M: Pending Review /year (estimated)

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review. Pending Review FTE labor for DME, Pending Review FTE labor for O&M.

## Upgrade client server based system to web based and virtualize servers

Overall upgrade of the Vital Statistics System (VSS).

Program: HTH 760  
Initiative Type: LOB Solutions  
Business Service: Monitoring Health Events and Forecasting  
Status: New Initiative  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 3 years  
Estimated Operational Duration: Pending Review  
Planned Start Date: 7/1/2012

Justification or Business Case: Vital Statistics System that maintains a registry of all birth marriage and deaths in Hawaii Public Health Domain: Vital Records Registry: Birth, Marriage, Death.

### Budgetary Estimate:

- Personnel Services (Hours) –DME: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review. O&M: Pending Review /year (estimated)

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review. Pending Review FTE labor for DME, Pending Review FTE labor for O&M.

## MAVEN: Replace PHS3 as the Disease Surveillance System

Replace PHS3 as the Disease Surveillance System.

Program: HTH 131  
Initiative Type: LOB Solutions  
Business Service: Emergency Preparedness and Response  
Status: In Progress  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 1 year  
Estimated Operational Duration: Pending Review  
Planned Start Date: 7/1/2012

Justification or Business Case: Disease Outbreak Control & Emergency Preparedness and Response.

### Budgetary Estimate:

- Personnel Services (Hours) –DME: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review. O&M: Pending Review /year (estimated)

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review. Pending Review FTE labor for DME, Pending Review FTE labor for O&M.

## Replace ELR System

Replace Current Electronic Lab Reporting.

Program: HTH 131  
Initiative Type: LOB Solutions  
Business Service: Emergency Preparedness and Response  
Status: In Progress  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 1 year  
Estimated Operational Duration: Pending Review  
Planned Start Date: 7/1/2012

Justification or Business Case: Disease Outbreak Control & Emergency Preparedness and Response.

### Budgetary Estimate:

- Personnel Services (Hours) –DME: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review. O&M: Pending Review /year (estimated)

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review. Pending Review FTE labor for DME, Pending Review FTE labor for O&M.

## Electronic Lab Reporting Information Exchange for Meaningful Use

HIEELR: Upgrade ELR Information Exchange for Meaningful Use.

Program: HTH 131  
Initiative Type: LOB Solutions  
Business Service: Emergency Preparedness and Response  
Status: New Initiative  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 1 year  
Estimated Operational Duration: Pending Review  
Planned Start Date: 7/1/2015

Justification or Business Case: Disease Outbreak Control & Emergency Preparedness and Response.

### Budgetary Estimate:

- Personnel Services (Hours) –DME: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review

- Other (\$) – Pending Review. O&M: Pending Review /year (estimated)

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review. Pending Review FTE labor for DME, Pending Review FTE labor for O&M.

## Increase HIR Usage

HTHHL03: Increase participation in Hawaii Immunization Registry and modify system to conform to CDC new requirements.

Program: HTH 131  
Initiative Type: LOB Solutions  
Business Service: Emergency Preparedness and Response  
Status: New Initiative  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 4 years  
Estimated Operational Duration: Pending Review  
Planned Start Date: 7/1/2012

Justification or Business Case: Disease Outbreak Control & Emergency Preparedness and Response.

### Budgetary Estimate:

- Personnel Services (Hours) –DME: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review + Pending Review over the next 3 years

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review to date and Pending Review over next 3 years. Pending Review FTE labor for DME, Pending Review FTE labor for O&M.

## Increase HIR Usage Immunization information exchange for Meaningful Use

HIEHIR: Immunization information exchange for Meaningful Use in the Hawaii Immunization Registry.

Program: HTH 131  
Initiative Type: LOB Solutions  
Business Service: Emergency Preparedness and Response  
Status: New Initiative  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 2 years  
Estimated Operational Duration: Pending Review  
Planned Start Date: 7/1/2015

Justification or Business Case: Disease Outbreak Control & Emergency Preparedness and Response.

### **Budgetary Estimate:**

- Personnel Services (Hours) –DME: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review. O&M: Pending Review /year (estimated)

### **Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review. Pending Review FTE labor for DME, Pending Review FTE labor for O&M.

### **Mobile Apps for reporting Health irregularities**

HTHHL06: Create mobile application to enable reporting by state health professionals.

Program: HTH 131  
Initiative Type: LOB Solutions  
Business Service: Emergency Preparedness and Response  
Status: New Initiative  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 1 year  
Estimated Operational Duration: Pending Review  
Planned Start Date: 7/1/2012

Justification or Business Case: Disease Outbreak Control & Emergency Preparedness and Response.

### **Budgetary Estimate:**

- Personnel Services (Hours) –DME: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review. O&M: Pending Review /year (estimated)

### **Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review. Pending Review FTE labor for DME, Pending Review FTE labor for O&M.

### **Integrate / Implement LYNC capabilities with MS Exchange & SharePoint**

HTHHL36: Integrate and Implement LYNC capabilities with MS Exchange and SharePoint to enable mobile communications among state health professionals.

Program: HTH 907  
Initiative Type: LOB Solutions  
Business Service: Common Support Services for Public Health  
Status: New Initiative  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 2 years

Estimated Operational Duration: Pending Review  
Planned Start Date: 7/1/2013

Justification or Business Case: Disease Outbreak Control & Emergency Preparedness and Response.

### **Budgetary Estimate:**

- Personnel Services (Hours) –DME: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review. O&M: Pending Review/year (estimated)

### **Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review. Pending Review FTE labor for DME, Pending Review FTE labor for O&M.

## Production Alignment

O&M for existing systems not addressed in earlier project estimates.

Program: N/A  
Initiative Type: LOB Solutions  
Business Service:  
Status: In Progress  
Priority: High  
EA Compliance: Medium  
Estimated Implementation Duration: Pending Review  
Estimated Operational Duration: Pending Review  
Planned Start Date: 7/1/2013

Justification or Business Case: Disease Outbreak Control & Emergency Preparedness and Response.

### Budgetary Estimate:

- Personnel Services (Hours) –DME: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) –O&M: Pending Review /year (estimated)

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review. Pending Review FTE labor for DME, Pending Review FTE labor for O&M.

## B.2.1.18

### ENVIRONMENTAL HEALTH MANAGEMENT (A.1.18)

#### Air Monitoring Reporting System

Capture air quality data for statewide reporting of air quality. (Air Data Management System (ADMS))

Program: HTH 840  
Initiative Type: LOB Solutions  
Business Service: Air, Water (Clean, Safe Drinking, Waste) Solid (Hazardous, Waste) Monitoring  
Status: In Progress  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: Pending Review  
Estimated Operational Duration: Pending Review  
Planned Start Date: 7/1/2012  
Justification or Business Case: Pending Review

### Budgetary Estimate:

- Personnel Services (Hours) –D/M/E: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – O&M: Pending Review /year (estimated)

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

#### ePermitting System

Provides online permit & licensing applications.

Program: HTH 840  
Initiative Type: LOB Solutions  
Business Service: Pending Review  
Status: In Progress  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: Pending Review  
Estimated Operational Duration: Pending Review  
Planned Start Date: 7/1/2012

Justification or Business Case: Pending Review

### **Budgetary Estimate:**

- Personnel Services (Hours) –D/M/E: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review

Other (\$) – D/M/E: Pending Review O&M: 5,000/year (estimated)

### **Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

### **Hawai`i Environmental Information Exchange (HEIX)**

EPA exchange network allowing the exchange of Hawai`i a regulated environmental data with EPA and other states. Public Health Domain: Environmental Health Monitoring and Reporting

Program: HTH 840  
Initiative Type: LOB Solutions  
Business Service: Pending Review  
Status: In Progress  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: Pending Review  
Estimated Operational Duration: Pending Review  
Planned Start Date: 7/1/2012

Justification or Business Case: Pending Review

### **Budgetary Estimate:**

- Personnel Services (Hours) –D/M/E: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review

Other (\$) – D/M/E: Pending Review O&M: Pending Review/year (estimated)

### **Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

### **Hawai`i Environmental Health Warehouse (HEHW)**

Profile of every environmental interest in Hawai`i from facilities to sites with special viewer for water quality and safe drinking water. Public Health Domain: Environmental Health Monitoring and Reporting

Program: HTH 840  
Initiative Type: LOB Solutions  
Business Service: Pending Review  
Status: In Progress  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: Pending Review  
Estimated Operational Duration: Pending Review  
Planned Start Date: 7/1/2012

Justification or Business Case: Pending Review

### **Budgetary Estimate:**

- Personnel Services (Hours) –D/M/E: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review

Other (\$) – O&M: Pending Review/year (estimated)

### **Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

### **Starlims Environmental Lab Testing**

Add environmental sample testing into this laboratory management information system

Program: HTH 840  
Initiative Type: LOB Solutions  
Business Service: Pending Review  
Status: In Progress  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: Pending Review  
Estimated Operational Duration: Pending Review  
Planned Start Date: 7/1/2012

Justification or Business Case: Pending Review



### **Budgetary Estimate:**

- Personnel Services (Hours) –D/M/E: Pending Review hours; and on-going  
O&M annually: Pending Review hours

- Equipment/Hardware (\$) – Pending Review

- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review

Other (\$) – D/M/E: Pending Review O&M: Pending Review/year (estimated)

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

### **Inspection and Complaint Tracking System**

Food establishment Inspection and complaint tracking

Program: HTH 840

Initiative Type: LOB Solutions

Business Service: Pending Review

Status: In Progress

Priority: High

EA Compliance: High

Estimated Implementation Duration: Pending Review

Estimated Operational Duration: Pending Review

Planned Start Date: 7/1/2012

Justification or Business Case: Pending Review

### **Budgetary Estimate:**

- Personnel Services (Hours) –D/M/E: Pending Review hours; and on-going  
O&M annually: Pending Review hours

- Equipment/Hardware (\$) – Pending Review

- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review

Other (\$) – O&M: Pending Review /year (estimated)

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

### **Water Pollution Control System (WPC)**

Application to manage Pollutant elimination systems and Water Quality Certification including permit complaints, inspections, and enforcement processing.

Program: HTH 840

Initiative Type: LOB Solutions

Business Service: Pending Review

Status: In Progress

Priority: High

EA Compliance: High

Estimated Implementation Duration: Pending Review

Estimated Operational Duration: Pending Review

Planned Start Date: 7/1/2012

Justification or Business Case: Pending Review

### **Budgetary Estimate:**

- Personnel Services (Hours) –D/M/E: Pending Review hours; and on-going  
O&M annually: Pending Review hours

- Equipment/Hardware (\$) – Pending Review

- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review

Other (\$) – O&M: Pending Review /year (estimated)

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

### **Safe Drinking Water Information System**

Manages the process of testing analyzing and reporting drinking water quality throughout the State's water testing points.

Program: HTH 840

Initiative Type: LOB Solutions

Business Service: Pending Review

Status: In Progress

Priority: High

EA Compliance: High

Estimated Implementation Duration: Pending Review

Estimated Operational Duration: Pending Review

Planned Start Date: 7/1/2012

Justification or Business Case: Pending Review

### **Budgetary Estimate:**

- Personnel Services (Hours) –D/M/E: Pending Review hours; and on-going  
O&M annually: Pending Review hours

- Equipment/Hardware (\$) – Pending Review

- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review

Other (\$) – O&M: Pending Review/year (estimated)

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

## Environmental Impact Statement (EIS)

A reference library data base of every environmental impact statement in Hawai'i. Public Health Domain: Permits and Licensing.

Program: HTH 840  
Initiative Type: LOB Solutions  
Business Service: Pending Review  
Status: In Progress  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: Pending Review  
Estimated Operational Duration: Pending Review  
Planned Start Date: 7/1/2012

Justification or Business Case: Pending Review

### Budgetary Estimate:

- Personnel Services (Hours) –D/M/E: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review

Other (\$) – O&M: Pending Review/year (estimated)

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

## Inspection and Complaint Tracking System

Food establishment inspection and complaint tracking.

Program: HTH 840  
Initiative Type: LOB Solutions  
Business Service: Pending Review  
Status: In Progress  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: Pending Review  
Estimated Operational Duration: Pending Review  
Planned Start Date: 7/1/2012

Justification or Business Case: Pending Review

### Budgetary Estimate:

- Personnel Services (Hours) –D/M/E: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review

Other (\$) – O&M: Pending Review/year (estimated)

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

## Complaints Tracking and Compliance Enforcement of Environmental Variances

Upgrade the Complaints Tracking and Compliance Enforcement of Environmental Variances Food application.

Program: HTH 840  
Initiative Type: LOB Solutions  
Business Service: Pending Review  
Status: New Initiative  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: Pending Review  
Estimated Operational Duration: Pending Review

Planned Start Date: 7/1/2012

Justification or Business Case: Pending Review

### Budgetary Estimate:

- Personnel Services (Hours) –D/M/E: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review

Other (\$) – D/M/E: Pending Review O&M: Pending Review /year (estimated)

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

## Hazardous Evaluation and Emergency Response Information Systems

Upgrade the Hazardous Evaluation and Emergency Response Information Systems application.

Program: HTH 840  
Initiative Type: LOB Solutions  
Business Service: Pending Review  
Status: New Initiative  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: Pending Review  
Estimated Operational Duration: Pending Review  
Planned Start Date: 7/1/2012

Justification or Business Case: Pending Review

### **Budgetary Estimate:**

- Personnel Services (Hours) –D/M/E: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review

Other (\$) – D/M/E: Pending Review O&M: Pending Review /year (estimated)

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

### **Clean Air Branch Management Information Systems**

Upgrade the Clean Air Branch Management Information Systems application.

Program: HTH 840

Initiative Type: LOB Solutions

Business Service: Pending Review

Status: New Initiative

Priority: High

EA Compliance: High

Estimated Implementation Duration: Pending Review

Estimated Operational Duration: Pending Review

Planned Start Date: 7/1/2012

Justification or Business Case: Pending Review

### **Budgetary Estimate:**

- Personnel Services (Hours) –D/M/E: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review

Other (\$) – D/M/E: Pending Review; O&M: Pending Review /year (estimated)

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

### **Upgrade to the Environmental Health Data Warehouse**

Upgrade to the Environmental Health Data Warehouse to implement a public facing version of the existing EHDW.

Program: HTH 840

Initiative Type: LOB Solutions

Business Service: Pending Review

Status: New Initiative

Priority: High

State of Hawaii Business and IT/IRM Transformation Plan

EA Compliance: High

Estimated Implementation Duration: Pending Review

Estimated Operational Duration: Pending Review

Planned Start Date: 7/1/2012

Justification or Business Case: Pending Review

### **Budgetary Estimate:**

- Personnel Services (Hours) –D/M/E: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review

Other (\$) – D/M/E: Pending Review, O&M: Pending Review /year (estimated)

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

### **Safe Drinking Water Information System phase II - Sample collection and Reservation System**

Upgrade the Safe Drinking Water Information System.

Program: HTH 840

Initiative Type: LOB Solutions

Business Service: Pending Review

Status: New Initiative

Priority: High

EA Compliance: High

Estimated Implementation Duration: Pending Review

Estimated Operational Duration: Pending Review

Planned Start Date: 7/1/2012

Justification or Business Case: Pending Review

### **Budgetary Estimate:**

- Personnel Services (Hours) –D/M/E: Pending Review hours; and on-going  
O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review

Other (\$) – D/M/E: Pending Review and O&M: Pending Review /year (estimated)

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost from DOH Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M.

## B.2.1.19 AGRICULTURE (A.1.19)

### Agriculture LAN Conversion

Conversion from Novell/Linux to Microsoft AD

Program: AGR 101  
Initiative Type: LOB Solutions  
Business Service: Agriculture LOB Common Services  
Status: In Progress  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 18 months.  
Estimated Operational Duration: 10 years.  
Planned Start Date: FY13

Justification or Business Case: Pending Review

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time D/M/E: Pending Review hours; and on going O&M annually: Pending Review hours
- Other (\$) – D/M/E: Pending Review and on-going annually: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

### Agriculture Resource Management Information System (ARMIS)

ARMIS Conversion and Enhancement

Program: AGR 101  
Initiative Type: LOB Solutions  
Business Service: Agricultural Resource Management  
Status: Upgrade  
Priority: Medium  
EA Compliance: Medium-High  
Estimated Implementation Duration: 10 months.  
Estimated Operational Duration: 10 years  
Planned Start Date: FY13

Justification or Business Case: Pending Review

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review

- Other (\$) – D/M/E: Pending Review and on-going O&M annually: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

### Agricultural Loan Management System (ALA)

AGLOAN Conversion and Enhancement

Program: AGR 101  
Initiative Type: LOB Solutions  
Business Service: Financial Assistance - Agricultural Loan  
Status: Upgrade  
Priority: Medium  
EA Compliance: Medium-High  
Estimated Implementation Duration: 12 months.  
Estimated Operational Duration: 10 years  
Planned Start Date: FY13

Justification or Business Case: Pending Review

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – D/M/E: Pending Review and on-going annually: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

### Animal Quarantine Information System (AQGIS)

AQGIS Conversion and Enhancement

Program: AGR 101  
Initiative Type: LOB Solutions  
Business Service: Animal Quarantine and Importation Control  
Status: Upgrade  
Priority: Medium  
EA Compliance: Medium-High  
Estimated Implementation Duration: 12 months.  
Estimated Operational Duration: 10 years  
Planned Start Date: January 2013

Justification or Business Case: Pending Review

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – D/M/E: Pending Review and on-going annually: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

### **ASO APPX**

ASO APPX Applications Conversion and Enhancement

Program: AGR 101  
Initiative Type: LOB Solutions  
Business Service: Pending Review  
Status: Upgrade  
Priority: Medium  
EA Compliance: Medium-High  
Estimated Implementation Duration: 12 months.  
Estimated Operational Duration: Pending Review  
Planned Start Date: FY13 (October 2013)

Justification or Business Case: Pending Review

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – D/M/E: Pending Review and on-going annually: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

### **WINWAM**

WINWAM and Accounting Conversion and Enhancement

Program: AGR 101  
Initiative Type: LOB Solutions  
Business Service: Taxi Cab Meters Inspection  
Status: Upgrade  
Priority: Medium  
EA Compliance: Medium-High  
Estimated Implementation Duration: 12 months  
Estimated Operational Duration: Pending Review  
Planned Start Date: FY13

State of Hawaii Business and IT/IRM Transformation Plan

Justification or Business Case: Pending Review

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – D/M/E: Pending Review and on-going annually: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

### **Invicta**

Supports agricultural permitting and inspection.

Program: AGR 101  
Initiative Type: LOB Solutions  
Business Service: Plant Quarantine and Importation Control  
Status: In Progress  
Priority: Medium  
EA Compliance: Medium-High  
Estimated Implementation Duration: N/A  
Estimated Operational Duration: 10 years  
Planned Start Date: FY13

Justification or Business Case: Pending Review

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – on-going O&M annually: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

### **ColdChain**

Food safety pilot operational at Armstrong Produce.

Program: AGR 101  
Initiative Type: LOB Solutions  
Business Service: Quality Assurance Commodities and Measurement Standards  
Status: In Progress  
Priority: Medium  
EA Compliance: Medium-High  
Estimated Implementation Duration: N/A  
Estimated Operational Duration: Pending Review

Planned Start Date: FY13

Justification or Business Case: Pending Review

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – on-going O& M annually: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

### **Department of Agriculture Website**

Maintain the department's website: Hawai'i.gov/hdoa

Program: AGR 101

Initiative Type: LOB Solutions

Business Service: All

Status: In Progress

Priority: Medium

EA Compliance: Medium

Estimated Implementation Duration: Pending Review

Estimated Operational Duration: Pending Review

Planned Start Date: FY13

Justification or Business Case: Provide information regarding agriculture services, events, locations, and personnel to the public.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – on-going O& M annually: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

### **PESTREG**

Maintain registry of licensed pesticides in the State of Hawai'i.

Program: AGR 101

Initiative Type: LOB Solutions

Business Service: Pesticides

Status: In Progress

Priority: Medium

EA Compliance: Medium

Estimated Implementation Duration: Pending Review

Estimated Operational Duration: Pending Review

Planned Start Date: FY13

Justification or Business Case: Provide registry of pesticides certified for use in the State of Hawai'i.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – on-going annually: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

### **Dealer Licensing**

Process dealer licensing for Commodities.

Program: AGR 101

Initiative Type: LOB Solutions

Business Service: Quality Assurance Commodities and Measurements

Status: In Progress

Priority: Medium

EA Compliance: Medium

Estimated Implementation Duration: Pending Review

Estimated Operational Duration: Pending Review

Planned Start Date: FY13

Justification or Business Case: Provide registry of pesticides certified for use in the State of Hawai'i.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – on-going O&M annually: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M



## Brand Database

Compilation of registered livestock brands mandated by law; generates Brand Book.

Program: AGR 101  
Initiative Type: LOB Solutions  
Business Service: Brand Registration  
Status: In Progress  
Priority: Medium  
EA Compliance: Medium

Estimated Implementation Duration: Pending Review  
Estimated Operational Duration: Pending Review  
Planned Start Date: FY13

Justification or Business Case: Provide registry of brands registered in the State of Hawai'i.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – on-going O&M annually: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

## Veterinary Laboratory Information System

Compiles data generated from tests performed at the Veterinary Laboratory.

Program: AGR 101  
Initiative Type: LOB Solutions  
Business Service: Animal Health  
Status: In Progress  
Priority: Medium  
EA Compliance: Medium

Estimated Implementation Duration: Pending Review  
Estimated Operational Duration: Pending Review  
Planned Start Date: FY13

Justification or Business Case: Provide registry of brands registered in the State of Hawai'i.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review

- Other (\$) – on-going O&M annually: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

## Hawai'i Agricultural Food and Products Database

Searchable database of producers, wholesalers of Hawai'i's food and products.

Program: AGR 101  
Initiative Type: LOB Solutions  
Business Service: Agricultural Development  
Status: In Progress  
Priority: Medium  
EA Compliance: Medium

Estimated Implementation Duration: Pending Review  
Estimated Operational Duration: Pending Review  
Planned Start Date: FY13

Justification or Business Case: Provide registry of brands registered in the State of Hawai'i.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – on-going O&M annually: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

## HDOA Inventory

Inventory records uploaded to DAGS allows inventory managers to indicate users, location, and/or actions regarding an item.

Program: AGR 101  
Initiative Type: LOB Solutions  
Business Service: Pending Review  
Status: In Progress  
Priority: Medium  
EA Compliance: Medium

Estimated Implementation Duration: Pending Review  
Estimated Operational Duration: Pending Review  
Planned Start Date: FY13

Justification or Business Case: Manage inventory for the department.



### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – on-going O&M annually: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

### **HDOA Property Management**

Keeps track and saves telecom requests and disposal requests submitted to DAGS.

Program: AGR 101  
Initiative Type: LOB Solutions  
Business Service: Pending Review  
Status: In Progress  
Priority: Medium  
EA Compliance: Medium  
Estimated Implementation Duration: Pending Review  
Estimated Operational Duration: Pending Review  
Planned Start Date: FY13

Justification or Business Case: Manage property for the department.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – on-going O&M annually: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: SW cost Pending Review FTE labor for D/M/E, Pending Review FTE labor for O&M

## **B.2.1.20**

### **LAND AND NATURAL RESOURCES (A.1.20)**

#### **Payroll Database DLNR**

Fiscal backend database, monitors payroll funding source / DLNR

Program: LNR 101  
Initiative Type: LOB Solution  
Status: Production Application – Replace with ERP  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 3 years.  
Planned Start Date: Unknown

Justification or Business Case: Maintain production capability until ERP standardization of mission support activities.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: in ERP Implementation and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

#### **Automated Revenue Accounting System**

Maintained by ICSD.

Program: LNR 101  
Initiative Type: LOB Solution  
Status: Production Application – Replace with ERP  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 3 years.

Planned Start Date: Unknown

Justification or Business Case: Maintain production capability until ERP standardization of mission support activities.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: in ERP Implementation and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

### **Time and Leave System for DLNR**

Lotus Notes leave reporting system / maintained by ICSD.

Program: LNR 101  
Initiative Type: LOB Solution  
Status: Production Application – Replace with ERP  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 3 years.  
Planned Start Date: Unknown

Justification or Business Case: Maintain production capability until ERP standardization of mission support activities.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: in ERP Implementation and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

### **Recreational Freshwater Game Fishing License**

Online freshwater fishing license. [https://www.eHawaii`i.gov/dlnr/fish/exe/fresh\\_main\\_page.cgi](https://www.eHawaii`i.gov/dlnr/fish/exe/fresh_main_page.cgi). Developed, supported, and hosted by HIC.

Program: LNR 101  
Initiative Type: LOB Solution  
Status: Production Application – Use As Is  
Priority: Med  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

### **Commercial Fisheries Licenses & Permits**

Online commercial fishing license. <https://dlnr.eHawaii`i.gov/cmls-fr/app/license-search.html>. Developed, supported, and hosted by HIC.

Program: LNR 101  
Initiative Type: LOB Solution  
Status: Production Application – Use As Is  
Priority: Med  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

## Conveyance Documents Search & Order

Online land title records search and ordering. <https://boc.eHawaii.gov/docsearch/nameSearch.html>. Developed, supported, and hosted by HIC.

Program: LNR 101  
Initiative Type: LOB Solution  
Status: Production Application – Use As Is  
Priority: Med  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

## Uniform Commercial Code Recording

Online UCC financing statement recording. <https://boc.eHawaii.gov/ucc-recording/index.html>. Developed, supported, and hosted by HIC.

Program: LNR 101  
Initiative Type: LOB Solution  
Status: Production Application – Use As Is  
Priority: Med  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

## Vessel Registration

Online vessel renewals. <http://vessel.eHawaii.gov>. Developed, supported, and hosted by HIC.

Program: LNR 101  
Initiative Type: LOB Solution  
Status: Production Application – Use As Is  
Priority: Med  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

## Civil Resource Violation System

Online citation or case status / HIC - Very Large. Integrate department’s permits and licensing systems with Civil Resource Violation System.

Program: LNR 101  
Initiative Type: LOB Solution  
Status: Production Application – Use As Is  
Priority: Med  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

### **Well permit applications & forms**

Online water resource forms / DLNR.

Program: LNR 101

Initiative Type: LOB Solution

Status: Production Application – Use As Is

Priority: Med

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

### **Hunter Education Student & Exceptions Database**

Conservation and Resources Enforcement backend database  
Hunter Ed course, ID, FW use / DLNR

Program: LNR 101

Initiative Type: LOB Solution

Status: Production Application – Use As Is

Priority: Med

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

### **FEMA Flood Designation**

Engineering, public properties with GIS to reduce future flood risks in hazard areas / DLNR  
One-time D/M/E: Pending Review

Program: LNR 101

Initiative Type: LOB Solution

Status: Production Application – Use As Is

Priority: High

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

### **NaAlaHele Commercial Hiking Permits**

Online trail and access system. <http://Hawaii`itrails.org>.  
Developed, supported, and hosted by HIC.

Program: LNR 101

Initiative Type: LOB Solution

Status: Production Application – Use As Is

Priority: Med

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

#### **Reports to City Tax Office**

Additions, deletions, changes to encumbrances on State land / DLNR - Older Oracle database and report generation application. Tied to SLIMS.

Program: LNR 101  
Initiative Type: LOB Solution  
Status: Production Application – Replace.  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”

#### **Appropriation Ledger**

This batch system produces monthly fiscal reports for DLNR from tapes produced by FAMIS. The system provides Operating Fund and CIP reports on expenditures, appropriations, allotments, & encumbrances by division cost center and project levels / DLNR

Program: LNR 101  
Initiative Type: LOB Solution  
Status: Production Application – Replace with ERP.  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

#### **BOC Subscriber Services**

<https://boc.ehawaii.gov/LandShark>. Developed, supported, and hosted by HIC.

Program: LNR 101  
Initiative Type: LOB Solution  
Status: Production Application – Use As Is.  
Priority: Med  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

**Commercial Marine Licensing System**

<http://dlnr.eHawaii.gov/cmls>. Developed, supported, and hosted by HIC.

Program: LNR 101  
Initiative Type: LOB Solution  
Status: Production Application – Use As Is.  
Priority: Med  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

**Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

**Online Hunting Licenses**

<http://hunting.eHawaii.gov> Developed, supported, and hosted by HIC.

Program: LNR 101  
Initiative Type: LOB Solution  
Status: Production Application – Use As Is.  
Priority: Med  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

**Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

**Land Use Permits**

<http://dlnr.eHawaii.gov/permits> Developed, supported, and hosted by HIC.

Program: LNR 101  
Initiative Type: LOB Solution  
Status: Production Application – Use As Is.  
Priority: Med  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

**Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

**Statewide Camping Reservation System**

<https://camping.eHawaii.gov/camping/welcome.html> Developed, supported, and hosted by HIC.

Program: LNR 101  
Initiative Type: LOB Solution  
Status: Production Application – Use As Is.  
Priority: Med  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

### **Department of Land and Natural Resources Web Site**

www6.Hawaii.gov/dlnr Hosted by ICSD.

Program: LNR 101  
Initiative Type: LOB Solution  
Status: Production Application – Use As Is.  
Priority: Med  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown  
Justification or Business Case: Maintain production capability.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

### **Commission on Water Resource Management**

Hawaii.gov/dlnr/cwrm. Hosted by ICSD.

Program: LNR 101  
Initiative Type: LOB Solution  
Status: Production Application – Use As Is.  
Priority: Med  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown  
Justification or Business Case: Maintain production capability.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

### **Division of Boating and Ocean Recreation Web Site**

Hawaii.gov/dlnr/dbor. Hosted by ICSD.

Program: LNR 101  
Initiative Type: LOB Solution  
Status: Production Application – Use As Is.  
Priority: Med  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown  
Justification or Business Case: Maintain production capability.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

### **Division of Forestry & Wildlife Web Site**

www6.Hawaii.gov/dlnr/dofaw. Hosted by ICSD.

Program: LNR 101  
Initiative Type: LOB Solution  
Status: Production Application – Use As Is.  
Priority: Med  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown  
Justification or Business Case: Maintain production capability.



### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

### **Historic Preservation Division Web Site**

Hawai`i.gov/dlnr/hpd. Hosted by ICSD.

Program: LNR 101

Initiative Type: LOB Solution

Status: Production Application – Use As Is.

Priority: Med

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

### **Maui Forest Bird Recovery Project Web Site**

www6.Hawai`i.gov/dlnr/mfbp. Hosted by ICSD.

Program: LNR 101

Initiative Type: LOB Solution

Status: Production Application – Use As Is.

Priority: Med

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

### **Office of Conservation and Coastal Lands Web Site**

www6.Hawai`i.gov/dlnr/occl. Hosted by ICSD.

Program: LNR 101

Initiative Type: LOB Solution

Status: Production Application – Use As Is.

Priority: Med

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

## DLNR Legislative Tracking System

“The Department of Land and Natural Resources (DLNR) Legislative Tracking System is based on the Department of Business Economic Development and Tourism (DBEDT) Lotus Notes Legislative Tracking System / ICSD

Program: LNR 101  
Initiative Type: LOB Solution  
Status: Production Application – Use As Is.  
Priority: Med  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

## FAMIS Vendor Database

Supported by ICSD.

Program: LNR 101  
Initiative Type: LOB Solution  
Status: Production Application – Replace with ERP.  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

## Correspondence Log DLNR

Tracks all correspondence via the Chairperson’s Office / DLNR

Program: LNR 101  
Initiative Type: LOB Solution  
Status: Production Application – Use As Is.  
Priority: Med  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

## Track Referrals, Activities, and Correspondence for DLNR

“The Track Referrals, Activities, & Correspondence (TRAC) system monitors items requiring a response, records various activities within the organization, and logs notices received/sent / ICSD

Program: LNR 101  
Initiative Type: LOB Solution  
Status: Production Application – Replace with Central Legislative Tracking System.  
Priority: Med  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

### Accounts Receivable System

Boating commercial licensing and fees for small boat harbors / HIC In-Progress - Automate Boaters Fees and Licensing for payment on-line. See Harbor Pro/BARS.

Program: LNR 101

Initiative Type: LOB Solution

Status: Production Application – Use As Is.

Priority: Med

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

## IN PROGRESS:

### Enforcement Management Information System

Conservation and Resources Enforcement System / DLNR

Program: LNR 101

Initiative Type: LOB Solution

Status: In Progress

Priority: High

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Pending Review

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review

- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

### Harbor Pro/ BARS

<http://doh.hawaii.gov> Developed, supported, and hosted by HIC.

Program: LNR 101

Initiative Type: LOB Solution

Status: In progress

Priority: High

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Pending Review.

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

### Enforcement Management Information System

Systems development projects in progress for enhanced automation of division programs. Enforcement IMS, Water Resources Well Reporting, and HIC Web Based applications.

Program: LNR 101

Initiative Type: LOB Solution

Status: In progress

Priority: High

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Pending Review.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

### **Civil Resource Violation System**

Expand the Civil Resource Violation System to improve compliance with State laws and rules protecting Hawai`i’s natural resources, in support of the Office of Civil Compliance. HIC Supported - Need to add additional HIC applications to the Violation System

Program: LNR 101  
Initiative Type: LOB Solution  
Status: In progress  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Pending Review.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

### **Electronic Recordation Management System**

Under development/recently deployed: Bureau of Conveyances’ electronic recordation and management system; Boating’s accounts receivable system; Conservation and Resources Enforcement’s electronic management information system

Program: LNR 101  
Initiative Type: LOB Solution  
Status: In progress – move to web app.  
Priority: Med  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Pending Review.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

### **DLNR GIS**

DLNR uses GIS for program decision making, participated in the statewide strategic planning process for enterprise GIS and OIMT’s working group and plans to develop GIS interfaces to DLNR databases as well as mobile technologies.

Program: LNR 101  
Initiative Type: LOB Solution  
Status: New project  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Pending Review.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review

- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

### Land Trust IMS

Public Land Trust IMS

Program: LNR 101

Initiative Type: LOB Solution

Status: New project

Priority: High

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

### DNLR Disaster Recovery

Utilizes DRFortress as a disaster recovery off-site location.

The second stage consists of developing a business continuity structure that will create a network system for backup and remote accessibility utilizing replication and virtualization services in an effort toward real-time data retrieval.

Program: LNR 101

Initiative Type: LOB Infrastructure

Status: In progress

Priority: High

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Pending Review.

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

### Video Conferencing

Implemented a Polycom HDx8000 statewide video conferencing system including the RMX2000 bridge, which serves as a backup to ICSD’s bridging capabilities. In the process of expanding video conferencing sites on the neighbor islands.

Program: LNR 101

Initiative Type: LOB Infrastructure

Status: In progress

Priority: High

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Pending Review.

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

## DLNR Radio System

Establishing FCC narrowbanding compliance for DLNR's radio system; used to provide enforcement to the State's natural resources.

Program: LNR 101  
Initiative Type: LOB Infrastructure  
Status: In progress  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

## Network Infrastructure Upgrade

Improve the network infrastructure in the areas of bandwidth, services, and security. There are more than 40 remote sites using DSL; upgrading to an Ethernet solution to increase work productivity.

Program: LNR 101  
Initiative Type: LOB Infrastructure  
Status: In progress  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Pending Review.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.

## Data Visualization System

Provide data replication through virtualization and storage area networks

Program: LNR 101  
Initiative Type: LOB Infrastructure  
Status: Production Application – Use As Is.  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Pending Review.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: : Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by DLNR; and cost elements not identified so included as “other”.



## B.2.1.21 HAWAIIAN HOME LANDS (A.1.21)

### Integrated Data (MIS) DHHL

The DHHL Integrated Data consists of major system functions that provide a related set of services or capabilities. Also known as the Management Information System (MIS). It includes Asset Management, Client Services, Financial Management, and Office Automation and Administrative Support Systems.

Program: Pending Review

Initiative Type: LOB Solution

Business Service: All service in LOB - common digital content management.

Status: In Progress

Priority: High

EA Compliance: Med

Estimated Implementation Duration: Pending Review (dependent on scope)

Estimated Operational Duration: Pending Review

Planned Start Date: Pending Review

Justification or Business Case:

- What strategic goals or objectives will the investment achieve? The Integrated Data shall include all lines of business for DHHL
- What strategic capabilities will the investment provide and what is their value, priority, and/or urgency? The investment shall provide access to Land Inventory and Management, Property Management, Client (Applicant) Information and Genealogy, Homestead Lease Management, Loan Management, Document Imaging and Management. It shall also tie in with existing systems such as Oracle Financials, GIS and Water Customer Information.
- What cost savings or cost avoidance will the investment facilitate? Management of the trust assets will be easily accessible for planning and management decisions.

### Budgetary Estimate:

- Personnel Services (Hours): Pending Review (dependent on scope)
- Equipment/Hardware (\$) - 1 time: Pending Review and on-going annually: Pending Review
- Leases (\$) - Software - 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) - Consulting Services - 1 time: (included in software cost) and on-going annually: Pending Review

### Funding Sources:

- General Funds (\$) : Pending Review /Trust Funds or combination
- Federal Funds (\$) : Pending Review
- Trust Funds (\$) :

- Other Funds (\$) : Pending Review

Summary Basis of Estimate:

These figures were based on a study done in 1997 and need to be revisited once we make the determination on which modules will be implemented. Purchase price for entire system is estimated to be Pending Review to Pending Review based on low and high estimates.

### Disposition of Current Applications:

For Future State Solution investments, indicate the current applications impacted by this investment, and a disposition for each application as listed below:

Applicant/Lessee System - Replaced - by new LOB Future State Solution

Mortgage Loan System - Replaced - by new LOB Future State Solution

### Document Imaging

Digital creation, management, and storage of documents enabling employee access in a timely and efficient manner. To convert documents to electronic and/or digital documents supported by automated business rules and workflow management integrated with internal systems as well as external systems.

Program: Pending Review

Initiative Type: LOB Solution

Business Service:

Status: New

Priority: High

EA Compliance: Med

Estimated Implementation Duration: ? months. (dependent on scope)

Estimated Operational Duration: ? months. (dependent on scope)

Planned Start Date: Pending Review

Justification or Business Case:

- What strategic goals or objectives will the investment achieve? Allows employees instant accessibility enabling them to process and make determinations in a timely and efficient manner.
- What strategic capabilities will the investment provide and what is their value, priority, and/or urgency? In addition to accessibility, it will also allow simultaneous multiple user viewing and reduces on-site hard copy filing space requirements. It will streamline the current process providing improved service to our beneficiaries (our top priority).
- What cost savings or cost avoidance will the investment facilitate? Cost savings will be derived from labor costs associated with retrieving files and the resulting delays in receiving them. Additional cost savings will be attained in file storage floor space savings and associated maintenance costs.



### **Budgetary Estimate:**

- Personnel Services (Hours): To Be Determined (Pending Review)
- Equipment/Hardware (\$) – 1 time: Pending Review and on-going annually: Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Consulting Services – 1 time: Pending Review and on-going annually: Pending Review

### **Funding Sources:**

- General Funds (\$): Pending Review
- Federal Funds (\$): Pending Review
- Trust Funds (\$): Pending Review
- Other Funds (\$): Pending Review

#### Summary Basis of Estimate:

Project life cycle will include Needs Analysis, Analysis & Selection (feasibility), Technical Design and Implementation (includes Procurement), and Deployment & Use. Duration and user involvement dependent upon scope of project.

#### **Disposition of Current Applications:**

This investment is intended to collaborate with existing departmental applications and does not impact any current applications.

### **Virtualize Desktops & Servers DHHL**

This project virtualizes the neighbor island branch offices, select Oahu office servers and upgrades the Oahu office physical servers, tape libraries and Storage Area Network (SAN). This project continues from a Proof of Concept completed in FY2011.

Program: Pending Review

Initiative Type: LOB Infrastructure (Platforms, Networks, etc.)

Business Service: All

Status: In progress

Priority: High

EA Compliance: Med

Estimated Implementation Duration: 6 months.

Estimated Operational Duration: 6 months.

Planned Start Date: 16-Apr-12

#### Justification or Business Case:

- What strategic goals or objectives will the investment achieve? The investment will allow the neighbor island staff to access the data more quickly and efficiently to better serve our beneficiaries.
- What strategic capabilities will the investment provide and what is their value, priority, and/or urgency? The investment will allow IT staff to more easily update software packages and replace aging workstations with less expensive thin clients as needed. Virtualized servers and less physical servers will reduce server downtime.
- What cost savings or cost avoidance will the investment facilitate? The cost savings would be seen in the replacement of frame relay leases with DSL charges, no more annual server maintenance charges for the neighbor islands and the virtualized Oahu servers.

### **Budgetary Estimate:**

- Personnel Services (Hours): 1,000
- Equipment/Hardware (\$) – 1 time: Pending Review and on-going annually: Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Consulting Services – 1 time: Pending Review and on going annually: Pending Review

### **Funding Sources:**

- General Funds (\$): Pending Review
- Federal Funds (\$): Pending Review
- Special Funds (\$): Pending Review
- Other Funds (\$): Pending Review

#### Summary Basis of Estimate:

This project is ongoing and continues from the Proof of Concept completed in FY11 that virtualized one neighbor island office and 2 servers. Six month effort will require 2 IT staff members part time to assist the vendor and transfer knowledge.

Purchase price is Pending Review.

#### **Disposition of Current Applications:**

For Future State Solution investments, indicate the current applications impacted by this investment, and a disposition for each application as listed below:

System Upgrades DHHL – Kept – Modernized as LOB Future State Solution

## B.2.1.22

### HAWAII STATE PUBLIC LIBRARY SYSTEM (A.1.22)

#### Government to Citizens

##### Production Alignment Applications

Applications supporting an Integrated Library System and a suite of modern portal applications

Program:

Initiative Type: LOB Solution

Business Service: In-house services

Status: On-going

Priority: High

EA Compliance: High

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: 4 years.

Planned Start Date: 10/1/2013

Justification or Business Case: This initiative will result in increased productivity, interoperability, and enhancements.

##### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 1000 hours; and on-going O&M annually: 650 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review

**Funding Source:** Federal Grants

#### Government to Government

##### Production Alignment Applications

A suite of multi-media, wireless and email services across the Hawai'i State Public Library System.

Program:

Initiative Type: LOB Solution

Business Service: In-house services

Status: In progress

Priority: High

EA Compliance: High

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: 3 years.

Planned Start Date: 07/1/2012

Justification or Business Case: This initiative will result in increased performance, interoperability, and enhancements.

Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 1000 hours; and on-going O&M annually: 7000 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review

**Funding Source:** Federal Grants

## Government to Citizens New Initiatives

Applications supporting an mobility, e-Commerce and education to go

Program:

Initiative Type: LOB Solution

Business Service: In-house services

Status: On-going

Priority: High

EA Compliance: High

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: 4 years.

Planned Start Date: 10/1/2014

Justification or Business Case: This initiative will result in increased productivity, interoperability, and enhancements.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 1000 hours; and on-going O&M annually: 700 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review

**Funding Source:** Federal Grants

## Government to Government Production New Initiatives

Applications improving network security and increase processing power in the data center to support visualization

Program:

Initiative Type: LOB Solution

Business Service: In-house services

Status: New Initiatives

Priority: High

EA Compliance: High

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: 3 years.

Planned Start Date: 07/1/2014

Justification or Business Case: This initiative will result in increased performance, interoperability, and enhancements.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 1000 hours; and on-going O&M annually: 7000 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review

**Funding Source:** Federal Grants

## B.2.2 MISSION SUPPORT AREAS (A.2)

### B.2.2.1 LEGISLATIVE RELATIONS (A.2.1)

#### Legislative Relations Web Site O&M

All sites hosted by ICSD.

- Accounting and Audit Review Committee Web Site – aarc.Hawai`i.gov.
- Office of the Auditor Web Site – Hawai`i.gov/auditor.
- Office of the Ombudsman Web Site – ombudsman.Hawai`i.gov.
- Legislative Reference Bureau Web Site – Hawai`i.gov/lrb.
- Hawai`i State Ethics Commission Web Site – Hawai`i.gov/ethics.

Dependency: Web Sites will need to be upgraded in compliance with new EA Common Solutions Framework.

Program: LTG 100

Initiative Type: LOB Solution

Status: Production Web Site – Use As Is.

Priority: Med

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 3 years.

Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: in ERP Implementation and on going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Industry standard cost estimate for web site O&M. 5 sites at Pending Review annual O&M.

## Departmental Legislative Tracking Systems O&M

Departmental production legislative tracking systems to be replaced by Enterprise Legislative Relations System. Current O&M costs.

- DAGS Legislature Bill Tracking
- DBEDT Legislative Tracking System
- DCCA Legislative (Bill) Tracking System
- DLIR Legislative Tracking System
- DLNR Legislative Tracking System
- DOH Legislative Tracking System
- DOT Legislative Tracking System
- HDOA Legislative Tracking System
- PSD Legislative Tracking System

Program: LTG 100

Initiative Type: LOB Solution

Status: Production Web Site – Use As Is.

Priority: Med

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 3 years.

Planned Start Date: Unknown

Justification or Business Case: Maintain production capability.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: in ERP Implementation and on going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate for web application support of Pending Review annually O& M with 9 applications.

## Enterprise Legislative Relations System Implementation

Implement an enterprise-wide automated legislative relations system to effectively support the flow of legislation through the State Government. The complete life cycle from inception, proposal, review, approval, disapproval, and final disposition of legislative activities is needed to efficiently serve constituents, stake holders and citizens. In addition, an integrated workflow and document management system will support automation of efficient business processes and official document life cycles.

Program: LTG 100

Initiative Type: LOB Solution

Status: New

Priority: Med

EA Compliance: Med

Estimated Implementation Duration: 12 – 18 months

Estimated Operational Duration: 10 years.

Planned Start Date: Unknown

Justification or Business Case: Consolidation of systems support and streamlined and improved business function support.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 4200 hours + 2000 hours of user/stakeholders; and on-going O&M annually: 1000 hours
- Equipment/Hardware (\$) – 1 time: Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate:

Assumption that basic approach would be to reverse engineer current functionality into requirements, do a rapid market analysis to see if other states may have a system to consider, and move forward with a new services oriented implementation in compliance with ESA Common Solutions Framework with integration with document management services and workflow services.

SDLC project estimates: 12 month duration, 4200 hours total.

SDLC includes Project Management (10%), Requirements (15%), Design (20%), Development (30%), Test (20%), Release (5%).

Projected involvement: Project Manager (10% - 200 hours), 2 full-time Developers (4000 hours), Users (20 at 5% - 2000)

Assumption of purchase of platform (hardware/virtual system) of Pending Review and software middleware components of Pending Review.

## B.2.2.2 PUBLIC AFFAIRS (A.2.2)

### iQ Implementation

Internet Quorum - Data Capture System to manage inputs and responses. Basically a CRM type application for constituent response tracking.

Program: LTG 100  
Initiative Type: LOB Solution  
Status: New project  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: 12 months  
Estimated Operational Duration: 10 years.  
Planned Start Date: 1/1/2013

Justification or Business Case: Streamline operational efficiency, integrate information, reduce processing cost, and standardize user interface and supporting technologies.

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

#### Funding Source: Pending Review

Summary Basis of Estimate: Cost estimate provided by LG. Cost elements not provided, so placed in Other.

### Enterprise Mail Improvements

Need a replacement for Lotus Notes (Takes too long to send mass mailings) 100s of emails per day brings staff desktop computer to a slow crawl. Issues with administration of Lotus Notes – deletes emails after 60 days. LG needs specific needs for mass mailing and mail retention met.

Program: LTG 100  
Initiative Type: LOB Solution  
Status: New project  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: 12 months  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, integrate information, reduce processing cost, and standardize user interface and supporting technologies.

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

#### Funding Source: Pending Review

Summary Basis of Estimate: Estimate provided by LG. Needs to be validated.

### Public Affairs Collaboration System Implementation

Need a good collaboration, scheduling, and tracking system. SharePoint would be a good choice.

Program: LTG 100  
Initiative Type: LOB Solution  
Status: New project  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: 12 months  
Estimated Operational Duration: 10 years.  
Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, integrate information, reduce processing cost, and standardize user interface and supporting technologies.

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

#### Funding Source: Pending Review

Summary Basis of Estimate: Estimate provided by LG. Needs to be validated.

LG LAN Improvements  
Need a good LAN system (60 users)

Program: LTG 100  
Initiative Type: LOB Infrastructure  
Status: New project  
Priority: High  
EA Compliance: Med  
Estimated Implementation Duration: Unknown  
Estimated Operational Duration: 3 years.

Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

**Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

Funding Source: Pending Review

Summary Basis of Estimate: Estimate provided by LG. Needs to be validated.

**LG Phone System Improvements**

Need a phone system with voice menuing.

Program: LTG 100

Initiative Type: LOB Infrastructure

Status: New project

Priority: High

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 3 years.

Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

**Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Estimate provided by LG. Needs to be validated.

LG Mobile Device Deployment

Mobile Devices with camera, video conferencing and voice for Field Support (10)

Program: LTG 100

Initiative Type: LOB Infrastructure

Status: New project

Priority: High

EA Compliance: Med

Estimated Implementation Duration: Unknown

Estimated Operational Duration: 3 years.

Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, reduce processing cost, and standardize user interface and supporting technologies.

**Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Estimate provided by LG. Needs to be validated.

## B.2.2.3 POLICY, CONTROLS, AND OVERSIGHT (A.2.3)

### Statewide Policy Control Workflow System

A Policy Control Workflow System will provide for the tracking of the complete lifecycle of Statewide and Agency specific policies, standards, and guidelines. This includes creation, review, approval and dissemination of policies and guidelines.

Program: LTG 105

Initiative Type: LOB Solution

Status: New project

Priority: High (2)

EA Compliance: Med

Estimated Implementation Duration: 12 months

Estimated Operational Duration: 10 years.

Planned Start Date: 1/1/2013

Justification or Business Case: Streamline operational efficiency, integrate information, reduce processing cost, and standardize user interface and supporting technologies.

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by LG. Cost elements not provided, so placed in Other.

### Statewide Policy Control Document Management System

A document management system is needed to manage the complete set of polices, standards, and guidelines.

Program: LTG 105

Initiative Type: LOB Solution

Status: New project

Priority: High (1)

EA Compliance: Med

Estimated Implementation Duration: 12 months

Estimated Operational Duration: 10 years.

Planned Start Date: 1/1/2013

Justification or Business Case: Streamline operational efficiency, integrate information, reduce processing cost, and standardize user interface and supporting technologies.

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by LG. Cost elements not provided, so placed in Other.

### Statewide Policy Control Notification System

A Web based Policy Control Notification System is needed to provide on-line access to the State's policies and information regarding standards, and guidelines. Essentially, this Web application will become an information center supporting statewide policy control and oversight.

Program: LTG 105

Initiative Type: LOB Solution

Status: New project

Priority: High (1)

EA Compliance: Med

Estimated Implementation Duration: 12 months

Estimated Operational Duration: 10 years.

Planned Start Date: 1/1/2013

Justification or Business Case: Streamline operational efficiency, integrate information, reduce processing cost, and standardize user interface and supporting technologies.

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

**Funding Source:** Pending Review

Summary Basis of Estimate: Cost estimate provided by LG. Cost elements not provided, so placed in Other.



## B.2.2.4

### PLANNING AND RESOURCE ALLOCATION (A.2.4)

## B.2.2.5 GRANTS MANAGEMENT (A.2.5)

### Grants Management ERP Planning

ERP Phase I will include planning and architectural support for the Grants Management functions. A composite team consisting of representation from each functional area will participate in project planning, Business Process Re-Engineering, creating specifications, vendor evaluation and selection and initiation of conference room pilots. The Grants Management function will integrate with the Financial Management, Budgeting, Project Management and HR functions. A modern Grants Management ERP module is necessary to provide a central Grants Management Life Cycle capability and to ensure that the State of Hawai'i can comply with the Digital Accountability and Transparency Act (DATA) that requires open Government transparency.

Program: ERP Phase II State-Wide Grants Management System  
Initiative Type: Enterprise Solution  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 12 months.  
Estimated Operational Duration: N/A  
Planned Start Date: 7/1/2013

Justification or Business Case: Strategic improvement to mission support LOBs to benefit streamlined efficiency of all core missions. This deployment achieves full compliance with future state EA. The new ERP Grants Management functionality replaces multiple embedded applications in each State Agency. An estimated 100 embedded applications will be replaced by this new functionality.

#### Budgetary Estimate:

- Personnel Services (Hours) – one time D/M/E: 10,000 hours
- Equipment/Hardware (\$) – one time D/M/E: Pending Review
- Leases (\$) – Software – one time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

#### Funding Source: General Funds

Summary Basis of Estimate: Software cost estimate from industry. A significant Grants Management module is approximately Pending Review. Personnel involvement includes: PM oversight; 3 Functional Specialists; 1 Functional Consultant; 1 Lead Developer; 1 Technical Consultant; 1 General Technologist (Data Base and Systems Administration) and State of Hawai'i Stakeholders (10).

### Grants Management ERP

ERP Phase II implementation is a strategic initiative to deploy a State-Wide functionality to provide a new Grants Management capability. The Grants Management function will integrate with the Financial Management, Budgeting, Project Management and HR functions. A modern Grants Management ERP module is necessary to replace existing embedded legacy systems and to integrate with other ERP functions.

Program: ERP Phase II State-Wide Financial Management  
Initiative Type: Enterprise Solution  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 30-36 months.  
Estimated Operational Duration: 10 years.  
Planned Start Date: 7/1/2014

Justification or Business Case: Strategic improvement to mission support LOBs to benefit streamlined efficiency of all core missions. This deployment achieves full compliance with future state EA. The new ERP Grants Management functionality replaces multiple embedded applications in each State Agency. An estimated 100 embedded applications will be replaced by this new functionality.

#### Budgetary Estimate:

- Personnel Services (Hours) – one time D/M/E: 30,000 hours per year (over 3 years); and on-going O&M annually: 10,000 hours
- Equipment/Hardware (\$) – one time D/M/E: Pending Review
- Leases (\$) – Software – one time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

#### Funding Source: General Funds

Summary Basis of Estimate: Software cost estimate from industry. A significant Grants Management module is approximately Pending Review. Personnel involvement includes: PM oversight; 3 Functional Specialists; 1 Functional Consultant; 1 Lead Developer; 1 Technical Consultant; 1 General Technologist (Data Base and Systems Administration) and State of Hawai'i Stakeholders (10).

## B.2.2.6

### REVENUE COLLECTION – TAX MODERNIZATION (A.2.6)

#### Tax Modernization Revenue Collection Planning

Tax modernization architectural and project planning will occur during the first year. A composite team consisting of subject matter experts from the State will participate in project planning, Business Process Re-Engineering, creating specifications, vendor evaluation and selection and initiation of conference room pilots. The new TAX system will integrate with Financial Management and Budgeting. A modern TAX system is necessary to replace existing high risk legacy systems and to integrate with other ERP functions.

Program: TAX Modernization Project Planning

Initiative Type: Enterprise Solution

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: NA

Planned Start Date: 7/1/2013

Justification or Business Case: The existing TAX system is high risk and requires 24x7 hands on Technical support. If the TAX system goes down, the State loses Pending Review per day. This deployment achieves full compliance with future state EA.

#### Budgetary Estimate:

- Personnel Services (Hours) – one time D/M/E: 50,000 hours
- Equipment/Hardware (\$) – one time D/M/E: Pending Review
- Leases (\$) – Software – one time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: Software cost estimate from industry. A significant TAX System is approximately Pending Review. Personnel involvement includes: PM oversight; 3 Functional Specialists; 1 Functional Consultant; 1 Lead Developer; 1 Technical Consultant; 1 General Technologist (Data Base and Systems Administration) and State of Hawai`i Stakeholders (15).

#### Tax Modernization Project

The TAX modernization project is a strategic initiative to deploy a comprehensive, stable Revenue Collection System. The Revenue Collection function will integrate with Financial Management and Budgeting systems. A modern TAX system is necessary to replace an existing high risk system and to integrate with other ERP functions.

Program: TAX Modernization Project Life Cycle

Initiative Type: Enterprise Solution

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 42-48 months.

Estimated Operational Duration: 10 years.

Planned Start Date: 7/1/2014

Justification or Business Case: Strategic improvement to mission support LOBs to benefit streamlined efficiency of all core missions. This deployment achieves full compliance with future state EA. The new TAX system replaces a high risk application that requires 24x7 technical support.

#### Budgetary Estimate:

- Personnel Services (Hours) – one time D/M/E: 110,000 hours per year (over 4 years); and on-going O&M annually: 10,000 hours
- Equipment/Hardware (\$) – one time D/M/E: Covered in Planning
- Leases (\$) – Software – Covered in Planning Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: Software cost estimate from industry. A significant TAX system is approximately Pending Review. Personnel involvement includes: PM oversight; 3 Functional Specialists; 1 Functional Consultant; 1 Lead Developer; 1 Technical Consultant; 1 General Technologist (Data Base and Systems Administration) and State of Hawai`i Stakeholders (35).

## B.2.2.7 BUDGET & FINANCE (A.2.7)

### Budget & Finance ERP Planning

ERP Phase I will include planning and architectural support for the Budget & Finance functions. A composite team consisting of representation from each functional area will participate in project planning, Business Process Re-Engineering, creating specifications, vendor evaluation and selection and initiation of conference room pilots. The Budget & Finance function will integrate with the Financial Management and each State organization required to prepare budgets, forecasts, and multi-year financial planning. A modern Budget & Finance ERP module is necessary to replace existing legacy systems and to integrate with other ERP functions.

Program: ERP Phase II State-Wide Financial Management  
Initiative Type: Enterprise Solution  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 12 months.  
Estimated Operational Duration: NA  
Planned Start Date: 7/1/2013

Justification or Business Case: Strategic improvement to mission support LOBs to benefit streamlined efficiency of all core missions. This deployment achieves full compliance with future state EA. The new ERP Financial Management functionality replaces multiple embedded applications in each State Agency. An estimated 200 embedded applications will be replaced by this new functionality.

#### Budgetary Estimate:

- Personnel Services (Hours) – one time D/M/E: 10,000 hours
- Equipment/Hardware (\$) –
- Leases (\$) – Software – Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: Software cost estimate from industry. A significant Budget & Finance module is described in the ERP Section. Personnel involvement includes: PM oversight; 3 Functional Specialists; 1 Functional Consultant; 1 Lead Developer; 1 Technical Consultant; 1 General Technologist (Data Base and Systems Administration) and State of Hawai`i Stakeholders (10).

### Budget & Finance ERP

ERP Phase III implementation is a strategic initiative to deploy a State-Wide functionality to provide a new Budget & Finance capability. This function will integrate with the Financial Management services module and support each State Agency in the preparation and forecasting of budget information.

A modern Budget & Finance ERP module is necessary to replace existing legacy systems and to integrate with other ERP functions.

Program: ERP Phase III State-Wide Budget & Finance  
Initiative Type: Enterprise Solution  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 30-36 months.  
Estimated Operational Duration: 10 years.  
Planned Start Date: 7/1/2013

Justification or Business Case: Strategic improvement to mission support LOBs to benefit streamlined efficiency of all core missions. This deployment achieves full compliance with future state EA. The new ERP Budget & Finance functionality replaces multiple embedded applications in each State Agency. An estimated 200 embedded applications will be replaced by this new functionality.

#### Budgetary Estimate:

- Personnel Services (Hours) – one time D/M/E: 50,000 hours per year (over 3 years); and on-going O&M annually: 10,000 hours
- Equipment/Hardware (\$) – one time D/M/E: Pending Review
- Leases (\$) – Software – one time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: Software cost estimate from industry. A significant Budget & Finance module with end user subject data bases and computing tools is approximately Pending Review. Personnel involvement includes: PM oversight; 3 Functional Specialists; 1 Functional Consultant; 1 Lead Developer; 1 Technical Consultant; 1 General Technologist (Data Base and Systems Administration) and State of Hawai`i Stakeholders (15).

## B.2.2.8 FINANCIAL MANAGEMENT (A.2.8)

### Financial Management ERP Planning

ERP Phase I will include planning and architectural support for the Financial Management functions. A composite team consisting of representation from each functional area will participate in project planning, Business Process Re-Engineering, creating specifications, vendor evaluation and selection and initiation of conference room pilots. The Financial function will integrate with the Time and Attendance, HR, Budgeting, Payroll, Grants Management, and the new Tax modernization initiative. A modern Financial ERP module is necessary to replace existing legacy systems and to integrate with other ERP functions.

Program: ERP Phase II State-Wide Financial Management  
Initiative Type: Enterprise Solution  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 12 months.  
Estimated Operational Duration: NA  
Planned Start Date: 7/1/2013

Justification or Business Case: Strategic improvement to mission support LOBs to benefit streamlined efficiency of all core missions. This deployment achieves full compliance with future state EA. The new ERP Financial Management functionality replaces multiple embedded applications in each State Agency. An estimated 200 embedded applications will be replaced by this new functionality.

#### Budgetary Estimate:

- Personnel Services (Hours) – one time D/M/E: 10,000 hours
- Equipment/Hardware (\$) – one time D/M/E: Pending Review
- Leases (\$) – Software – one time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

#### Funding Source: General Funds

Summary Basis of Estimate: Software cost estimate from industry. A significant Financial Management module is approximately Pending Review. Personnel involvement includes: PM oversight; 3 Functional Specialists; 1 Functional Consultant; 1 Lead Developer; 1 Technical Consultant; 1 General Technologist (Data Base and Systems Administration) and State of Hawai`i Stakeholders (10).

### Financial Management ERP

ERP Phase II implementation is a strategic initiative to deploy a State-Wide functionality to provide a new Financial Management capability. The Financial function will integrate with the Time and Attendance, HR, Budgeting, Payroll, Grants Management, and the new Tax modernization initiative. A modern Financial ERP module is necessary to replace existing legacy systems and to integrate with other ERP functions.

Program: ERP Phase II State-Wide Financial Management  
Initiative Type: Enterprise Solution  
Status: New  
Priority: High  
EA Compliance: High \\  
Estimated Implementation Duration: 30-36 months.  
Estimated Operational Duration: 10 years.  
Planned Start Date: 7/1/2013

Justification or Business Case: Strategic improvement to mission support LOBs to benefit streamlined efficiency of all core missions. This deployment achieves full compliance with future state EA. The new ERP Financial Management functionality replaces multiple embedded applications in each State Agency. An estimated 200 embedded applications will be replaced by this new functionality.

#### Budgetary Estimate:

- Personnel Services (Hours) – one time D/M/E: 30,000 hours per year (over 3 years); and on-going O&M annually: 10,000 hours
- Equipment/Hardware (\$) – one time D/M/E: Pending Review
- Leases (\$) – Software – one time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

#### Funding Source: General Funds

Summary Basis of Estimate: Software cost estimate from industry. A significant Financial Management module is approximately Pending Review. Personnel involvement includes: PM oversight; 3 Functional Specialists; 1 Functional Consultant; 1 Lead Developer; 1 Technical Consultant; 1 General Technologist (Data Base and Systems Administration) and State of Hawai`i Stakeholders (10).

## B.2.2.9

### HUMAN RESOURCE MANAGEMENT (A.2.9)

#### ERP HR Upgrade

Strategic initiative to upgrade enterprise HR management capabilities through the ERP implementation. The HRM module functionality is expected to cover all relevant HR services specified here with the exception of Time & Attendance.

Program: HRD 191

Initiative Type: Enterprise Solution

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 18-24 months.

Estimated Operational Duration: 10 years.

Planned Start Date: 7/1/2014

Justification or Business Case: Strategic improvement to mission support LOBs to benefit streamlined efficiency of all core missions. Achieves full compliance with future state EA.

#### Budgetary Estimate:

- Personnel Services (Hours) – one time D/M/E: 20,000 hours (over 2 years); and on-going O&M annually: 6000 hours
- Equipment/Hardware (\$) – one time D/M/E: Pending Review
- Leases (\$) – Software – one time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: Software cost estimate from DHRD and industry. Significant HR module approximately Pending Review. Personnel involvement includes: PM oversight; 3 HR Functional Specialists; 1 HR Functional Consultant; 1 HR Lead Developer; 1 HR Technical Consultant; 1 General Technologist (Data Base and Systems Administration).

#### HRMS, Employee Transaction System, and Bus Pass Operations & Maintenance

Covers current short term operations & maintenance of HRMS and related systems. Applications planned to be replaced by ERP upgrade.

Program: HRD 191

Initiative Type: Enterprise Solution

Status: Replaced by ERP

Priority: High

EA Compliance: Med

Estimated Implementation Duration:

Estimated Operational Duration: 18-24 months.

Planned Start Date: 7/1/2013

Justification or Business Case: Operations & maintenance of current mission support applications.

#### Budgetary Estimate:

- Personnel Services (Hours) – one time D/M/E: 0 hours; and on-going O&M annually: 4,000 hours
- Equipment/Hardware (\$) – one time D/M/E: Pending Review
- Leases (\$) – Software – one time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: Software cost provided by DHRD + estimated labor support.

#### neogov

Recruiting software as a service sponsored by State Recruiting Office to support recruiting across the State. Enhancement to work file integration with ERP HR.

Priority: High

EA Compliance: High

Program: HRD 102

Initiative Type: Enterprise Solution

Status: Use As Is with Enhanced Integration

Priority: High

EA Compliance: High

Estimated Implementation Duration: 6 months.

Estimated Operational Duration: 10 years.

Planned Start Date: 7/1/2014

Justification or Business Case: Strategic improvement to mission support LOBs to benefit streamlined efficiency of all core missions. Achieves full compliance with future state EA.

#### Budgetary Estimate:

- Personnel Services (Hours) – one time D/M/E: 1,000 hours; and on-going O&M annually: 100 hours
- Equipment/Hardware (\$) – one time D/M/E: Pending Review
- Leases (\$) – Software – one time: Pending Review and on-going annually: Pending Review
- Other (\$) – on-going annually: Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: One-time file integration enhancement estimated at 6 FTE/months. Annual SaaS O&M cost provided by DHRD + estimated annual labor.

## Time & Attendance

Time & Attendance COTS package implementation with integration with overall Federated ERP architecture. This is a project that may overlap between Departments, as there are aspects of policy and rules determination along with operational procedures. DHRD will participate in the planning & design, however this specific initiative will be led by B&F.

Program: HRD 191

Initiative Type: LOB Solutions

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 12-18 months.

Estimated Operational Duration: 10 years.

Planned Start Date: 7/1/2014

Justification or Business Case: Strategic improvement to mission support LOBs to benefit streamlined efficiency of all core missions. Achieves full compliance with future state EA.

### Budgetary Estimate:

- Personnel Services (Hours) – one time D/M/E: 20,000 hours (over 2 years); and on-going O&M annually: 6000 hours
- Equipment/Hardware (\$) – one time D/M/E: Pending Review
- Leases (\$) – Software – one time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: Software cost estimate from DHRD and industry. Significant Time & Attendance package approximately Pending Review. Personnel involvement includes: PM oversight; 3 Functional Specialists; 1 Functional Consultant; 1 Lead Developer; 1 Technical Consultant; 1 General Technologist (Data Base and Systems Administration).

## Leaves/Absence Management

Functionality for managing leaves/absence benefits programs. This project also relates to Time & Attendance, however, implementation may follow the core HR system implementation. Assumption that Time & Attendance package will include required functionality with minimal customization.

Program: HRD 191

Initiative Type: Enterprise Solution

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: 10 years.

Planned Start Date: 7/1/2015

Justification or Business Case: Strategic improvement to mission support LOBs to benefit streamlined efficiency of all core missions. Achieves full compliance with future state EA.

## Budgetary Estimate:

- Personnel Services (Hours) – one time D/M/E: 2,000 hours ; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – one time D/M/E: Pending Review
- Leases (\$) – Software – one time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: 1 FTE for one-time implementation. Annual O&M: covered above in Time & Attendance.

## Learning Management

Learning Management is a key component of the ERP under the HR scope, however, this may be secondary to the core HR system implementation. Additionally, there isn't any current system in place. Assumption that functionality is present in HR module(s).

Program: HRD 191

Initiative Type: Enterprise Solution

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: 10 years.

Planned Start Date: 7/1/2015

Justification or Business Case: Strategic improvement to mission support LOBs to benefit streamlined efficiency of all core missions. Achieves full compliance with future state EA.

### Budgetary Estimate:

- Personnel Services (Hours) – one time D/M/E: 6,000 hours; and on-going O&M annually: 2,000 hours
- Equipment/Hardware (\$) – one time D/M/E: Pending Review
- Leases (\$) – Software – one time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: Assumes 3 FTEs for one-time implementation, and 1 FTE for annual on-going O&M.



## Performance Management

Performance Management is a key component of the ERP under the HR scope, however, this may be secondary to the core HR system implementation. Additionally, there isn't any current system in place. Assumption that functionality is present in HR module(s).

Program: HRD 191

Initiative Type: Enterprise Solution

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: 10 years.

Planned Start Date: 7/1/2015

Justification or Business Case: Strategic improvement to mission support LOBs to benefit streamlined efficiency of all core missions. Achieves full compliance with future state EA.

### Budgetary Estimate:

- Personnel Services (Hours) – one time D/M/E: 6,000 hours; and on-going O&M annually: 2,000 hours
- Equipment/Hardware (\$) – one time D/M/E: Pending Review
- Leases (\$) – Software – one time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: Assumes 3 FTEs for one-time implementation, and 1 FTE for annual on-going O&M.

## General HR Benefits Administration

Benefits Administration is included under the general functions under "HR", however, only voluntary benefit programs are administered by DHRD. Core medical and dental benefits are administered under EUTF using a separate system - Vitech. Future consideration needs to be given to how a common system may benefit multiple departments (i.e. DHRD and B&F - EUTF and possibly ERS).

Program: HRD 191

Initiative Type: Enterprise Solution

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 18-24 months.

Estimated Operational Duration: 10 years.

Planned Start Date: 7/1/2014

Justification or Business Case: Strategic improvement to mission support LOBs to benefit streamlined efficiency of all core missions. Achieves full compliance with future state EA.

## Budgetary Estimate:

- Personnel Services (Hours) – one time D/M/E: 2,000 hours; and on-going O&M annually: 2,000 hours
- Equipment/Hardware (\$) – one time D/M/E: Pending Review
- Leases (\$) – Software – one time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: Assume 1 FTE for one-time implementation; and 1 FTE for annual on-going O&M.

## DHRD/HRM Web Content

Department's Public and internal Web Sites (hosted by ICSD). Includes DHRD, SPIN, and HRD Community Pages. Future compliance to ESA Common Portal.

Program: HRD 191

Initiative Type: Enterprise Solution

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 0 months.

Estimated Operational Duration: 10 years.

Planned Start Date: 7/1/2013

Justification or Business Case: Keep and maintain viability of existing Web sites. Enhance for compliance with ESA Common Portal at a future point.

### Budgetary Estimate:

- Personnel Services (Hours) – one time D/M/E: 0 hours; and on-going O&M annually: 0 hours
- Equipment/Hardware (\$) – one time D/M/E: Pending Review
- Leases (\$) – Software – one time: Pending Review and on-going annually: Pending Review
- Other (\$) – Contracted annual O&M charge: Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: Industry standard estimate for annual Web site operations & maintenance – scope includes 2 sites.



## B.2.2.10 PROCUREMENT (A.2.10)

### Procurement ERP Planning

ERP Phase I will include planning and architectural support for the Procurement functions. A composite team consisting of representation from each functional area will participate in project planning, Business Process Re-Engineering, creating specifications, vendor evaluation and selection and initiation of conference room pilots. The Procurement function will integrate with Financial Management, Budgeting, Grants Management, and Asset Management and Inventory Control. A modern Procurement ERP module is necessary to replace existing legacy systems and to integrate with other ERP functions.

Program: ERP Phase II State-Wide Procurement and Acquisitions  
Initiative Type: Enterprise Solution  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 12 months.  
Estimated Operational Duration: NA  
Planned Start Date: 7/1/2013

Justification or Business Case: Strategic improvement to mission support LOBs to benefit streamlined efficiency of all core missions. This deployment achieves full compliance with future state EA. The new ERP Procurement and Acquisition functionality replaces multiple embedded applications in each State Agency. An estimated 200 embedded applications will be replaced by this new functionality.

**Budgetary Estimate:** Portfolio Costs are captured in the ERP Section. The cost summaries below are for information only.

- Personnel Services (Hours) – one time D/M/E: 10,000 hours
- Equipment/Hardware (\$) – one time D/M/E: Pending Review
- Leases (\$) – Software – one time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: Software cost estimate from industry. A significant Procurement and Acquisition Management module is approximately Pending Review. Personnel involvement includes: PM oversight; 3 Functional Specialists; 1 Functional Consultant; 1 Lead Developer; 1 Technical Consultant; 1 General Technologist (Data Base and Systems Administration) and State of Hawai`i Stakeholders (10).

### Procurement ERP Project

ERP Phase II implementation is a strategic initiative to deploy a State-Wide functionality to provide a new Procurement and Acquisitions capability. This function will integrate with Financial Management, Budgeting, Grants Management, and Asset Management and Inventory Control. A modern Procurement ERP module is necessary to replace existing legacy systems and to integrate with other ERP functions.

A modern Procurement and Acquisition ERP module is necessary to replace existing legacy systems and to integrate with other ERP functions.

Program: ERP Phase II State-Wide Financial Management  
Initiative Type: Enterprise Solution  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 30-36 months.  
Estimated Operational Duration: 10 years.  
Planned Start Date: 7/1/2014

Justification or Business Case: Strategic improvement to mission support LOBs to benefit streamlined efficiency of all core missions. This deployment achieves full compliance with future state EA. The new ERP Financial Management functionality replaces multiple embedded applications in each State Agency. An estimated 200 embedded applications will be replaced by this new functionality.

**Budgetary Estimate:** Portfolio Costs are captured in the ERP Section. The cost summaries below are for information only.

- Personnel Services (Hours) – one time D/M/E: 30,000 hours per year (over 3 years); and on-going O&M annually: 10,000 hours
- Equipment/Hardware (\$) – one time D/M/E: Pending Review
- Leases (\$) – Software – one time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: Software cost estimate from industry. A significant Procurement and Acquisition module is approximately Pending Review. Personnel involvement includes: PM oversight; 3 Functional Specialists; 1 Functional Consultant; 1 Lead Developer; 1 Technical Consultant; 1 General Technologist (Data Base and Systems Administration) and State of Hawai`i Stakeholders (10).

## B.2.2.11

### ASSET MANAGEMENT AND INVENTORY CONTROL (A.2.11)

#### Asset Management and Inventory Control ERP Planning

ERP Phase II will include planning and architectural support for the Asset Management and Inventory Control functions. A composite team consisting of representation from each functional area will participate in project planning, Business Process Re-Engineering, creating specifications, vendor evaluation and selection and initiation of conference room pilots. The Asset Management and Inventory Control functions will integrate with the Procurement, Budgeting, and Finance and other ERP functions.

Program: ERP Phase II State-Wide Asset Management and Inventory Control  
Initiative Type: Enterprise Solution  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 12 months.  
Estimated Operational Duration: NA  
Planned Start Date: 7/1/2013

Justification or Business Case: Strategic improvement to mission support LOBs to benefit streamlined efficiency of all core missions. This deployment achieves full compliance with future state EA. The new ERP Asset Management and Inventory Control functionality replaces multiple embedded applications in each State Agency. An estimated 200 embedded applications will be replaced by this new functionality.

#### Budgetary Estimate:

- Personnel Services (Hours) – one time D/M/E: 10,000 hours
- Equipment/Hardware (\$) – one time D/M/E: Pending Review
- Leases (\$) – Software – one time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

#### Funding Source: General Funds

Summary Basis of Estimate: Software cost estimate from industry. A significant Asset Management and Inventory Control module is approximately Pending Review. Personnel involvement includes: PM oversight; 3 Functional Specialists; 1 Functional Consultant; 1 Lead Developer; 1 Technical Consultant; 1 General Technologist (Data Base and Systems Administration) and State of Hawai`i Stakeholders (10).

#### Asset Management and Inventory Control ERP

ERP Phase II implementation is a strategic initiative to deploy a State-Wide functionality to provide a new Asset Management and Inventory Control. The Asset Management and Inventory Control will integrate with the Financial, Procurement and Grants Management modules. It is also necessary to replace existing legacy systems and to integrate with other ERP functions.

Program: ERP Phase II State-Wide Asset Management and Inventory Control  
Initiative Type: Enterprise Solution  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 30-36 months.  
Estimated Operational Duration: 10 years.  
Planned Start Date: 7/1/2014

Justification or Business Case: Strategic improvement to mission support LOBs to benefit streamlined efficiency of all core missions. This deployment achieves full compliance with future state EA. The new ERP Asset Management and Inventory Control functionality replaces multiple embedded applications in each State Agency. An estimated 200 embedded applications will be replaced by this new functionality.

#### Budgetary Estimate:

- Personnel Services (Hours) – one time D/M/E: 30,000 hours per year (over 3 years); and on-going O&M annually: 10,000 hours
- Equipment/Hardware (\$) – one time D/M/E: Pending Review
- Leases (\$) – Software – one time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

#### Funding Source: General Funds

Summary Basis of Estimate: Software cost estimate from industry. A significant Asset Management and Inventory Control module is approximately Pending Review. Personnel involvement includes: PM oversight; 3 Functional Specialists; 1 Functional Consultant; 1 Lead Developer; 1 Technical Consultant; 1 General Technologist (Data Base and Systems Administration) and State of Hawai`i Stakeholders (10).

## B.2.2.12 GENERAL SERVICES (A.2.12)

### Project Tracking

Tracks project timeline and expenditures for all CIP projects managed by Public Works Division - [Access]

- Status: Production Application – Replace with ERP
- Building Leasing System
- Tracks usage and expenditures on building leasing for State usage. - [Access]
- Status: Replace with ERP
- Materials Inventory Tracking
- Keeps track on all materials and supplies that are issued to work orders & projects - [RPG]
- Status: Replace with ERP

### Digitized Gallery System

The Hawai`i State Archives was established in 1905 and is responsible for collecting, appraising, preserving, and making available to the public Hawaiian government records of enduring value.

- Status: Production Application – Records Management Upgrade

### Hawai`i Candidate Filing System

The Campaign Spending Commission (CSC) is the state's political "watch dog" on campaign spending. An internet browser based system will be developed.

- Status: Production Application – Evaluate with ERP implementation.

### Hawai`i Corporate Filing System

House Bill 2003 requires corporations to file a report for contributions made to candidate or candidate committees that total more than Pending Review per two (2) year election period.

- Status: Production Application – Evaluate with ERP implementation.

### Hawai`i Non-Candidate Filing System

The Campaign Spending Commission is the state's political "watch dog" on campaign spending. This project will utilize the latest technology in communication to ensure campaign spending reports are filed timely, thoroughly and without error.

- Status: Production Application – Evaluate with ERP implementation.

### Records Reporting System

"Contains the names and descriptions of all "public" reports."

- Status: Production Application – Records Management Upgrade.

### Forever Honolulu Registration Form

<https://russellc.wufoo.com/forms/honolulu-forever-young-nomination-form/>

- Annual O&M: Pending Review
- Status: Production Application – Move to Web App.

### Kauai Sewer Payments

<http://payments.eHawai`i.gov/kauaisewer/> Developed, supported, and hosted by HIC.

- Annual O&M: Pending Review
- Status: Production Application – Move to Web App.

### Campaign Spending Commission

[Hawai`i.gov/campaign](http://Hawai`i.gov/campaign) Hosted by ICSD.

- Annual O&M: Pending Review
- Status: Production Web Pages

### Hawai`i State Foundation on Culture and the Arts

- [Hawai`i.gov/sfca](http://Hawai`i.gov/sfca) Hosted by ICSD.
- Annual O&M: Pending Review Status: Production Web Pages

### Public Works FTP

[www4.Hawai`i.gov/publicworks](http://www4.Hawai`i.gov/publicworks) Hosted by ICSD.

- Annual O&M: Pending Review
- Status: Production Web Pages

### Public Works Division

[Hawai`i.gov/pwd](http://Hawai`i.gov/pwd) Hosted by ICSD.

- Annual O&M: Pending Review
- Production Web Pages

### Aloha Stadium

[alohastadium.Hawai`i.gov](http://alohastadium.Hawai`i.gov) Hosted by ICSD.

- Annual O&M: Pending Review
- Status: Production Web Pages

### Department of Accounting and General Services

[Hawai`i.gov/dags](http://Hawai`i.gov/dags) Hosted by ICSD.

- Annual O&M: Pending Review
- Status: Production Web Pages

### Office of Elections

[Hawai`i.gov/elections](http://Hawai`i.gov/elections) Hosted by ICSD.

- Annual O&M: Pending Review
- Status: Production Web Pages

### Oahu Metropolitan Planning Organization

[Hawai`i.gov/oahumpo](http://Hawai`i.gov/oahumpo) Hosted by ICSD.

- Annual O&M: Pending Review
- Status: Production Web Pages

## Maximo

Inventory for Grant delivered equipment. City & County of Honolulu.

- Annual O&M: Pending Review
- Status: Production Application – Move to Web App.

## AIR-OM Materials and Supplies Inventory System

Provide material and supplies inventory control for AIR-OM warehouse.

- Status: Production Application – Replace with ERP

## AIR Controlled Item Disposal

Lotus Notes database application used to process Controlled Item Disposals.

- Annual O&M: Pending Review
- Status: Production Application – Move to Web App.

## 79 S Nimitz

This database contains a roster of employees in the Harbors Division located at 79 S Nimitz Hwy and other locations. This roster is also used to create ID badges for the employees of this building.

- Annual O&M: Pending Review
- Status: Production Application – Move to Web App.

## 869 Punchbowl

This database contains a roster of employees in the Aliiaimoku Building located at 869 Punchbowl Street. This roster is also used to create ID badges for the employees of this building.

- Annual O&M: Pending Review
- Status: Production Application – Move to Web App.

## ADMIN-Punchbowl CSS Reservation

Domino Reservation COTS template for meeting room in the CSS Library

- Annual O&M: Pending Review
- Status: Production Application – Move to Web App.

## ADMIN-Punchbowl DIR Reservation

Domino Reservation COTS template for the Director's Conference Room

- Annual O&M: Pending Review
- Status: Production Application – Move to Web App.

## Harbors Conference Video Reservation

The Resource Reservation database is an application designed to allow workgroups to schedule and reserve physical resources such as conference rooms or office equipment.

- Annual O&M: Pending Review
- Status: Production Application – Move to Web App.

## HAR-Kauai District Reservations

The Resource Reservation database is an application designed to allow workgroups to schedule and reserve physical resources such as conference rooms or office equipment.

- Annual O&M: Pending Review
- Status: Production Application – Move to Web App.

## HAR-M Reservations

The Resource Reservation database is an application designed to allow workgroups to schedule and reserve physical resources such as conference rooms or office equipment.

- Annual O&M: Pending Review
- Status: Production Application – Move to Web App.

## HWY Kapolei

This database contains a roster of employees in the DOT Kapolei Building located at Kapolei, Hawai'i. This roster is also used to create ID badges for the employees of this building.

- Annual O&M: Pending Review
- Status: Production Application – Move to Web App.

## HWY-C Car Reservation

Reservation application

- Annual O&M: Pending Review
- Status: Production Application – Move to Web App.

## HWY-C Conference Room Reservations

Reservation application

- Annual O&M: Pending Review
- Status: Production Application – Move to Web App.

## HWY-Oahu District Reservations

Reservation application

- Annual O&M: Pending Review
- Status: Production Application – Move to Web App.

## Wabits

Contracts regarding office furnishings, etc for DOT

- Annual O&M: Pending Review
- Status: Production Application – Move to Web App.

## Agriculture Motor Pool Management System (AMS)

Keeps tracks of department vehicle information. Includes maintenance and usage information. (APPX Client/Linux Server)

- Annual O&M: Pending Review
- Status: Production Application – Move to Web App.

## General Services Production Alignment

Replace legacy Web portals and applications with new enterprise web portals

Program: AGS 131

Initiative Type: LOB Solution

Status: New project

Priority: High

EA Compliance: Med

Estimated Implementation Duration: 24 months

Estimated Operational Duration: 10 years.

Planned Start Date: 1/1/2014

Justification or Business Case: Streamline operational efficiency, integrate information, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 4500 hours; and on-going O&M annually: 500 hours
- Equipment/Hardware (\$) 49,000
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually:  
Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate:

## IBM i-Series Computer Replacements

Three (3) IBM i-Series computers are being planned as interim solutions until applications can be replaced by a new ERP.

Program: AGS 131

Initiative Type: LOB Solution

Status: New project

Priority: Medium

EA Compliance: Med

Estimated Implementation Duration: 12 months

Estimated Operational Duration: 5 years.

Planned Start Date: Unknown

Justification or Business Case: Streamline operational efficiency, integrate information, reduce processing cost, and standardize user interface and supporting technologies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: 2000 hours; and on-going O&M annually: 750 hours
- Equipment/Hardware (\$)50,000
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – 1 time D/M/E: Pending Review and on-going O&M annually: Pending Review

### Funding Source: Pending Review

Summary Basis of Estimate: Estimate provided by GS. Needs to be validated.

## B.2.2.13

### INFORMATION TECHNOLOGY MANAGEMENT (A.2.13)

#### Business Services

Services and tool support for operations for the support of areas such as EA, portfolio management, System engineering, business process reengineering, and other business support activities for the State.

Program: IMT-13-001

Initiative Type: Business Services

Business Service:

Status: In-Process

Priority: High

EA Compliance: High

Estimated Implementation Duration: 1 months

Estimated Operational Duration: 10 years

Planned Start Date: FY 13

Justification or Business Case: Development of underlying IT methodologies, processes, and procedures

#### Budgetary Estimate: Pending Review

- Personnel Services (Hours) – Pending Review time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funding

Summary Basis of: Provided by OIMT

#### Enterprise Services

Consulting and contracting services and personnel for support of State enterprise initiatives that improve government across multiple LOB's and Department in areas of IT and all associated functions of IT.

Program: IMT-13-004

Initiative Type: Enterprise Services

Business Service: Financial Management

Status: In-Process

Priority: High

EA Compliance: High

Estimated Implementation Duration: 3 year

Estimated Operational Duration: 10 years

Planned Start Date: In-Process

Justification or Business Case: A priority for the State of Hawaii is to eliminate duplication of effort, retire applications and to reduce the current portfolio suite of an estimated seven hundred (700) systems and associated embedded services.

#### Budgetary Estimate: Pending Review

- Personnel Services (Hours) – 2 full-time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General funding

Summary Basis of: provided by OIMT

#### Security

Development of IT security posture for the State and Departmental guidance in adherence to a State security posture for IT. Understanding of threats and mitigation strategies to address these threats to the State's IT environment as well as the evaluation of tools and services to increase the security posture for the State.

Program: IMT-13-003

Initiative Type: Cyber Security

Business Service: Security Management

Status: In-Process

Priority: High

EA Compliance: High

Estimated Implementation Duration: 1 year

Estimated Operational Duration: 10 years

Planned Start Date: New

Justification or Business Case: State does not have a common security posture leaving the threat for security breaches of PII and other sensitive data.

#### Budgetary Estimate: Pending Review

- Personnel Services (Hours) – 2 full-time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of: Provided by OIMT

## Innovation Program

Hawaii Innovation Program will undertake a series of projects as described below. Some of these projects are intended to stand up various components of the Program, while others are innovation projects that will eventually be transferred out of the Innovation Program and become either stand-alone programs or enterprise services.

Program: IMT-13-005  
Initiative Type: Innovation  
Business Service: Operational Management  
Status: In-Process  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 2 year  
Estimated Operational Duration: 10 years  
Planned Start Date: New

Justification or Business Case: Bringing together the resources, tools, and techniques required to transform the way the State runs business.

### Budgetary Estimate: Pending Review

- Personnel Services (Hours) – full-time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of: Provided by OIMT

## ICSD

Support for the ongoing support of the NGN and application hosting and high speed printing for the State.

Program: AGS-13-01  
Initiative Type: Infrastructure  
Business Service: Infrastructure Support Services  
Status: In-Process  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 1 year  
Estimated Operational Duration: 5 years  
Planned Start Date: FY13

Justification or Business Case: The State's backbone infrastructure is aging and is in need of triage maintenance to ensure the current environment does not collapse

### Budgetary Estimate: Pending Review

- Personnel Services (Hours) – .5 full-time D/M/E: 2000 hours; and on-going O&M annually: FTE Pending Review
- Equipment/Hardware (\$) –
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of: Provided for by OIMT



## B.2.3 BUSINESS SEGMENTS (A.3)

### B.2.3.1 HEALTH IT BUSINESS SEGMENT (A.3.1)

#### **HIT Governance: Statewide HHIE Coordination for MPI and MPD**

On-going oversight and facilitation of initiatives for Master Patient Index (MPI) and Master Provider Directory (MPD); attend meetings, provide guidance, and support as needed.

Program: N/A

Initiative Type: LOB Solutions

Business Service: N/A

Status: In Progress

Priority: High

EA Compliance: High

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: N/A

Planned Start Date: 7/1/2012

Justification or Business Case: HIT Governance; The OIMT needs to ensure consistent application of MPI and MPD across State agencies.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: ½FTE for 1 year; 1,000 hours of government labor.

#### **HIT Governance: Formal MPI Agreements and Policies**

Develop State government policies and develop MOUs that can be used internally and standard agreements that can be used externally for providers, hospitals, labs, etc.; requires AG input.

Program: N/A

Initiative Type: LOB Solutions

Business Service: N/A

Status: In Progress

Priority: High

EA Compliance: High

Estimated Implementation Duration: 12 months.

Estimated Operational Duration: N/A.

Planned Start Date: 7/1/2012

Justification or Business Case: HIT Governance; To ensure orderly implementation of MPI, policies will need to be developed and MOUs that can be used to ensure consistency across state agencies.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: ½FTE for 2 months

#### **HIT Governance: Formal MPD Agreements and Policies**

Develop State government policies and develop MOUs that can be used internally and standard agreements that can be used externally for providers, hospitals, labs, etc.; requires AG input.

Program: N/A

Initiative Type: LOB Solutions

Business Service: N/A

Status: In Progress

Priority: High

EA Compliance: High

Estimated Implementation Duration: Pending Review months.

Estimated Operational Duration: Pending Review months.

Planned Start Date: 7/1/2012

Justification or Business Case: HIT Governance; To ensure orderly implementation of MPD, policies will need to be developed and MOUs that can be used to ensure consistency across state agencies.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: ½FTE for 2 months.

## **HIT Governance: Establish Health Transformation Office**

Migrate the Hawai'i Health Transformation Initiative to a formal office; Seek legislative guidance and provide input for written legislation.

Program: N/A  
Initiative Type: LOB Solutions  
Business Service: N/A  
Status: In Progress  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 24 months.  
Estimated Operational Duration: 8 years.  
Planned Start Date: 7/1/2012

Justification or Business Case: To establish a single office to oversee the Health Transformation across the State.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: 1 FTE for 2 years to establish office, and 4 FTE for 8 years to staff office.

## **HIT Governance: Establish Contract Access to Consultants**

Establish contract with consultants for health transformation and plan development for Health; assist agencies in health related functions to seek federal grants.

Program: N/A  
Initiative Type: LOB Solutions  
Business Service: N/A  
Status: In Progress  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 12 months.  
Estimated Operational Duration: N/A.  
Planned Start Date: 7/1/2012

Justification or Business Case: HIT Governance: To establish a contract to provide access to Health IT consultants for a period of one year.

## **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: 500 hours of OIMT staff for 1 year  
HIT Governance: Establish Governance for Data and Services Standardization and Sharing. Provide governance and technical guidance for sharing health related data and services across agencies to minimize duplication and enhance citizen services.

Program: N/A  
Initiative Type: LOB Solutions  
Business Service: N/A  
Status: In Progress  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 3 years.  
Estimated Operational Duration: N/A.  
Planned Start Date: 7/1/2012

Justification or Business Case: To establish governance to guide state agencies.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: ½FTE for 2.5 years of contract labor

## **HIT Governance: Formalize Health IT Working Group**

Establish Health IT Working group with appropriate representation from state agencies and partner organizations (HHIE, HHIC, etc.).

Program: N/A  
Initiative Type: LOB Solutions  
Business Service: N/A  
Status: In Progress  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 3 months  
Estimated Operational Duration: N/A.  
Planned Start Date: 7/1/2012

Justification or Business Case: To formalize and increase the membership of the body to include key participants in Health IT in order to provide critical guidance coordinated across agencies.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: 160 hours of government labor

## **HIT Governance: Health IT Working Group**

Provide funding for agencies to facilitate regular consistent participation.

Program: N/A  
Initiative Type: LOB Solutions  
Business Service: N/A  
Status: In Progress  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 10 years  
Estimated Operational Duration: N/A.  
Planned Start Date: 7/1/2012

Justification or Business Case: To provide (account for) funding for agencies to facilitate regular consistent participation.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: 4 hrs/month \* 14 participants for 10 years 672 hours/year = 6720 hours of government labor

## **Enable Meaningful Use: Establish EHR Adoption Grant Program**

Develop grant program to incentivize EHR adoption for a predetermined number of providers (approximately 800-1000) not served by the Hawai'i Pacific Regional Extension Center (REC) (e.g. HHIE); program to exist for two years – each provider gets one year of help.

Program: N/A  
Initiative Type: LOB Solutions  
Business Service: N/A  
Status: In Progress  
Priority: High  
EA Compliance: High

Estimated Implementation Duration: 10 years  
Estimated Operational Duration: N/A.  
Planned Start Date: 7/1/2012

Justification or Business Case: To expand EHR adoption and enable meaningful use across the State.

### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – 1 time: Pending Review for SaaS solution and on-going annually: Pending Review
- Other (\$) – Pending Review for 500 providers over 2 year period

**Funding Source:** General Funds

Summary Basis of Estimate:

## FTE for 2 years plus

Pending Review for SaaS solution plus Pending Review / provider to implement plus Pending Review for SaaS = Pending Review = Pending Review for 500 providers

Total = Pending Review

## Enable Meaningful Use: Award Grant to Administrator

Provide source selection and award.

Program: N/A

Initiative Type: LOB Solutions

Business Service: N/A

Status: In Progress

Priority: High

EA Compliance: High

Estimated Implementation Duration: 2 months

Estimated Operational Duration: N/A.

Planned Start Date: 7/1/2013

Justification or Business Case: To expand EHR adoption and enable meaningful use across the State.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: 320 hours of government labor

## Enable Meaningful Use: Grantee Evaluation

Evaluate progress and overall grant performance for meeting provider sign-on goals; OIMT Project Management Office.

Program: N/A

Initiative Type: LOB Solutions

Business Service: N/A

Status: In Progress

Priority: High

EA Compliance: High

Estimated Implementation Duration: 7.25 years

Estimated Operational Duration: N/A.

Planned Start Date: 9/1/2013

Justification or Business Case: To expand EHR adoption and enable meaningful use across the State.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: 1 FTE for 8 years

Establish MPI/MPD Agreements with HHIE

Establish formal agreements between HHIE and state agencies especially DOH and DHS.

Program: N/A

Initiative Type: LOB Solutions

Business Service: N/A

Status: In Progress

Priority: High

EA Compliance: High

Estimated Implementation Duration: 12 months

Estimated Operational Duration: N/A.

Planned Start Date: 7/1/2012

Justification or Business Case: Health IT Projects Data Sharing; To ensure consistent access to the exchanges across the State agencies.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: 200 hours

### **MPI/MPD Interface Setup (State w/ HHIE); MPI/MPD Testing; and MPI/MPD Deployment**

Setup MPI/MPD interfaces between state agencies and HHIE; implementation and integration plus MPI/MPD Testing and Deployment.

Program: N/A

Initiative Type: LOB Solutions

Business Service: N/A

Status: In Progress

Priority: High

EA Compliance: High

Estimated Implementation Duration: 30 months

Estimated Operational Duration: N/A

Planned Start Date: 7/1/2012

Justification or Business Case: Health IT Projects Data Sharing; To ensure consistent access to the exchanges across the State agencies.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – Pending Review and on-going annually: Pending Review
- Other (\$) – Spread over this and the 2 subtasks for 2 years. Plus 5% of 5 positions O&M for 8 years = Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate:

### **FTE PM | FTE for Technical from OIMT over 2 years spread over this and these 2 tasks using blended rate:**

1. MPI/MPD Testing - System testing to ensure integration is complete.
2. MPI/MPD Deployment - MPI/MPD Deployment; setup new software train staff and go live to complete transition.  $\frac{1}{2}$  FTE PM, 2 FTE for DOH, 2 FTE for DHS, 1 FTE for PSD,  $\frac{1}{2}$ FTE for EUTF and  $\frac{1}{2}$ FTE for DCCA

### **State's Clinical Data Repository**

Build/integrate data sets based on inter-agency agreements through ODBC or similar connections; dependent upon cloud services and data integration tool (assume enterprise availability).

Program: N/A

Initiative Type: LOB Solutions

Business Service: N/A

Status: In Progress

Priority: High

EA Compliance: High

Estimated Implementation Duration: 30 months

Estimated Operational Duration: 8 years

Planned Start Date: 9/1/2013

Justification or Business Case: Health IT Projects Data Sharing; To ensure consistent access to the state's clinical database.

#### **Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate:  $\frac{1}{2}$ FTE for PM,  $\frac{1}{2}$ FTE for DBA over 2.5 years. Plus  $\frac{1}{2}$ FTE O&M for 8 years

## State's Claims Data Repository

Build/integrate data sets based on inter-agency agreements through ODBC or similar connections; dependent upon cloud services and data integration tool (assume enterprise availability).

Program: N/A  
Initiative Type: LOB Solutions  
Business Service: N/A  
Status: In Progress  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 24 months  
Estimated Operational Duration: 7 years  
Planned Start Date: 7/1/2015

Justification or Business Case: Health IT Projects Data Sharing; To ensure consistent access to the state's claims database.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: ½FTE for PM over 2 years. Plus ½ FTE for DBA, ½FTE O&M over 7 years

## Establish Clinical & Claims Data agreements w/ External Entities

Establish formal agreements with external health organizations (e.g. providers, hospitals, labs, pharmacies, etc.).

Program: N/A  
Initiative Type: LOB Solutions  
Business Service: N/A  
Status: In Progress  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 24 months  
Estimated Operational Duration: Pending Review  
Planned Start Date: 9/1/2013

Justification or Business Case: Health IT Projects Data Sharing; To ensure consistent access to/from the state's repositories.

## Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: ½FTE (same person as Data Sharing task earlier) over 2 years.

## External Clinical Data Repository Interface

Build interface to access external clinical data with organizations with established agreements to support Public Health.

Program: N/A  
Initiative Type: LOB Solutions  
Business Service: N/A  
Status: In Progress  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 4 years  
Estimated Operational Duration: Pending Review  
Planned Start Date: 9/1/2014

Justification or Business Case: Health IT Projects Data Sharing; To ensure consistent access to/from the state's repositories.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: ½FTE System Integrator (over 4 years – shared w/ next task) contract labor.

## External Claims Data Repository Interface

Build interface to access external claims data with organizations with established agreements to support Public Health.

Program: N/A  
Initiative Type: LOB Solutions  
Business Service: N/A  
Status: In Progress  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 4 years  
Estimated Operational Duration: Pending Review  
Planned Start Date: 9/1/2015

Justification or Business Case: Health IT Projects Data Sharing; To ensure consistent access to/from the state's repositories.

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

#### Funding Source: General Funds

Summary Basis of Estimate: ½FTE System Integrator (over 4 years – shared w/ next task) contract labor.

### my.Hawai'i.gov (CRM) Systems Integration & Data Visualization (i.e. DOH, DHS, HIX, DCCA)

Create portlets and other widgets as needed to aggregate data and facilitate data visualization (dashboards including quality and performance measures) for:

- a)** Hospital Health Quality Data: Data Integration w/ Hospital Compare - provides access to the federal hospital quality data under "Hospital Compare" program; create a portlet so the state has access to up to date information.
- b)** Doctor Compare – portlet to Doctor Compare when ready
- c)** DOH, DHS, HIX, DCCA – widgets as needed to support citizen access to health care data
- d)** Public Health Information: Geospatial (data acquisition, aggregation, visualization)
- e)** Public Health Information: Syndromic (data acquisition, aggregation, visualization)

Note: Dependent upon GIS, data integration tool (assume enterprise availability).

Program: N/A

Initiative Type: LOB Solutions

Business Service: N/A

Status: In Progress

Priority: High

EA Compliance: High

Estimated Implementation Duration: 4 years

Estimated Operational Duration: Pending Review

Planned Start Date: 9/1/2015

Justification or Business Case: Health IT Projects: Portal (my.Hawai'i.gov)

#### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review

- Leases (\$) – Software – Pending Review and on-going annually: Pending Review

- Other (\$) – Pending Review

#### Funding Source: General Funds

Summary Basis of Estimate: 3 FTEs programmers over 5 years; 1 FTE to cover coordination time with state agencies plus PM time 15% FTE.

### Health IT Department Specific Projects (these are included with the owning LOB)

- DOH: EMR Upgrade (BHMIS/AVATAR/ECURA) - Upgrade electronic medical records system to EMR certified version Pending Review over 3 years + O&M for 7 years Pending Review
- DOH: EMR Upgrade (CAMHIS) - Upgrade electronic medical records system to EMR certified version Pending Review over 3 years + O&M for 7 years Pending Review
- DOH: HHIE Interface (ECURA) - Develop interface to the HHIE for the Adult Mental Health Information System (BHMIS AVATAR/ECURA) Pending Review over 2 years Pending Review
- DOH: HHIE Interface (CAMHIS) - Develop interface to the HHIE for the Child Adolescent Mental Health Information System (CAMHIS) eVista Pending Review over 2 years Pending Review
- DOH: EMR Convergence - Converge disparate HHIE interfaces into one HHIE interface for DOH Pending Review over 2 years Pending Review
- DOH: Syndromic Surveillance - Information Exchange for Meaningful Use Pending Review
- DOH: Electronic Lab Reporting - Information Exchange for Meaningful Use Pending Review
- DOH: Immunization Information Exchange for Meaningful Use Pending Review
- PSD: EMR Implementation - In Progress: eClinicalWorks EMR implementation for Inmate Health Records D/M/E: Pending Review O&M: Pending Review /year for 10 years Pending Review
- PSD: HHIE Interface - Develop interface to the HHIE for the Child Adolescent Mental Health Information System (CAMHIS) eVista Pending Review over 2 years Pending Review
- DHS: Replace HPMMIS - Replace the current MedQuest (Medicaid/eligibility) system (currently service purchased from State of Arizona) with new system owned by the State of Hawai'i; cost includes projected 90% federal grant match. Pending Review over 3 years Pending Review



- DHS: HHIE Interface - Provide interface to HHIE for the Medicaid/eligibility system.  
Pending Review over 2 years Pending Review
- DHS: MedQuest HIX Interface - Interface eligibility to the HIX Connector to review provider data. Pending Review over 2 years Pending Review
- DCCA: HIDS HIX Interface - Provide interface from Hawai'i Insurance Division System to HIX Connector to make available current insurance provider information such as: issuance of licenses; collection of taxes, fees, and fines; review of rate and policy filings; investigation of complaints and disciplinary actions. Pending Review over 2 years Pending Review
- DCCA: PVL HIE Interface - HIE to ensure current information of provider licensing through the Professional & Vocational Licensing system. Pending Review over 2 years Pending Review
- EUTF: Replace EUTF System - Replace current benefits system with one that provides automatic interfaces to the ERP system, Vital Records, Case Management, and other state systems as required.

Program: N/A  
 Initiative Type: LOB Solutions  
 Business Service: N/A  
 Status: In Progress  
 Priority: High  
 EA Compliance: High  
 Estimated Implementation Duration: 4 years  
 Estimated Operational Duration: Pending Review  
 Planned Start Date: 7/1/2012

Justification or Business Case: Health IT Department Specific Projects:

**Budgetary Estimate:**

- Personnel Services (Hours) - 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) - Pending Review
- Leases (\$) - Software - Pending Review and on-going annually: Pending Review
- Other (\$) - Pending Review

**Funding Source: General Funds**

Summary Basis of Estimate: 3 FTEs programmers over 5 years; 1 FTE to cover coordination time with state agencies plus PM time 15% FTE.

**Health IT Department Specific Projects: OIMT**

Implement converged EMR solution in Cloud service

Program: N/A  
 Initiative Type: LOB Solutions  
 Business Service: N/A  
 Status: In Progress  
 Priority: High  
 EA Compliance: High  
 Estimated Implementation Duration: 10 years  
 Estimated Operational Duration: 10 years  
 Planned Start Date: 7/1/2012

Justification or Business Case: Health IT Department Specific Projects:

**Budgetary Estimate:**

- Personnel Services (Hours) - 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) - Pending Review
- Leases (\$) - Software - Pending Review and on-going annually: Pending Review
- Other (\$) - Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: Pending Review over 10 years + O&M Pending Review over 10 years

**Enable Analytics Projects: Analytics Product Trade Study**

Analytics Product Trade Study - Assumes using the Klas data service as basis and 3 - 5 software packages analyzed

Program: N/A  
 Initiative Type: LOB Solutions  
 Business Service: N/A  
 Status: In Progress  
 Priority: High  
 EA Compliance: High  
 Estimated Implementation Duration: 3 months  
 Estimated Operational Duration: Pending Review  
 Planned Start Date: 7/1/2012

Justification or Business Case: Enable Analytics.

**Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: Pending Review for Klas service plus 1 FTE 3 months  
Pending Review

**Enable Analytics Projects: Analytics Service Pilot**

Pilot the analytics software.

Program: N/A  
Initiative Type: LOB Solutions  
Business Service: N/A  
Status: In Progress  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 1 years  
Estimated Operational Duration: N/A  
Planned Start Date: 7/1/2013

Justification or Business Case: Enable Analytics.

**Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – Pending Review one time
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: Pending Review for software lease plus ½FTE 1 year

**Enable Analytics Projects:  
Establish Analytics Agreements (SLA)**

Work with agencies to coordinate and establish Service Level Agreements (SLAs).

Program: N/A  
Initiative Type: LOB Solutions  
Business Service: N/A  
Status: In Progress  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: N/A  
Estimated Operational Duration: 3 years  
Planned Start Date: 7/1/2013

Justification or Business Case: Enable Analytics.

**Budgetary Estimate:**

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software –Other (\$) – Pending Review
- Other - Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: ½FTE for 3 years

## Enable Analytics Projects: Analytics Service

Provide statisticians (epidemiologists, etc.) and software leasing (the tool selected from trade study) for needed number of users of the Analytics Service.

Program: N/A  
Initiative Type: LOB Solutions  
Business Service: N/A  
Status: In Progress  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: N/A  
Estimated Operational Duration: 3 years  
Planned Start Date: 7/1/2013

Justification or Business Case: Enable Analytics.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – Pending Review /year on going annual O&M
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: 2 FTEs + SW leasing cost Pending Review /year for 9 years

Support Services: Professional and Team Development and Collaboration

Hire and develop workforce and establish contracts with consultants for health transformation and plan development for Health; assist agencies in health related functions to seek federal grants. Support Services: Health Transformation Office.

Program: N/A  
Initiative Type: LOB Solutions  
Business Service: N/A  
Status: In Progress  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: N/A  
Estimated Operational Duration: 9 years

Planned Start Date: 7/1/2014

Justification or Business Case: Health IT Support Services.

## Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: 1 FTE for 9 years of government labor

## Support Services: Facilitate Statewide Data and Services Modeling

Dependent on Health IT working group direction; provide information models (detailed data definitions and ensure common minimum data sets) and data flow across agencies.

Program: N/A  
Initiative Type: LOB Solutions  
Business Service: N/A  
Status: In Progress  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: N/A  
Estimated Operational Duration: 2.5 years  
Planned Start Date: 1/1/2013

Justification or Business Case: Health IT Support Services.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: 1 FTE 2.5 years of contract labor

## Support Services: Establish HIT Cloud Service

Set up Cloud service and SLAs.

Program: N/A  
Initiative Type: LOB Solutions  
Business Service: N/A  
Status: In Progress  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: N/A

Estimated Operational Duration: 2.5 years  
Planned Start Date: 1/1/2013

Justification or Business Case: Health IT Support Services.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: 1 FTE for 2 years of government labor

## Support Services: Provide HIT Cloud Services

Provide Software and services to the HIT cloud clients.

Program: N/A  
Initiative Type: LOB Solutions  
Business Service: N/A  
Status: In Progress  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: N/A  
Estimated Operational Duration: 8 years  
Planned Start Date: 1/1/2014

Justification or Business Case: Health IT Support Services.

### Budgetary Estimate:

- Personnel Services (Hours) – 1 time D/M/E: Pending Review hours; and on-going O&M annually: Pending Review hours
- Equipment/Hardware (\$) – Pending Review
- Leases (\$) – Software – Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: 3 Positions at half effort for 8 years of government O&M + Cloud Service Cost

## B.2.3.2 ERP BUSINESS SEGMENT (A.3.2)

### ERP Phase 0 Planning

ERP Phase 0 Planning includes establishing the proper governance structure, creating a project management organization structure, finalizing the business case, initiating business process re-engineering, creating purchasing contracts and requests for proposals, evaluating vendors, selecting an ERP vendor, selecting contractors for Independent Verification and Validation, a System Integrator, and launching pilots.

Program: ERP Phase I State-Wide ERP Planning and Procurements  
Initiative Type: Enterprise Solution  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 12 months.  
Estimated Operational Duration: 10 years.  
Planned Start Date: 7/1/2013

Justification or Business Case: Strategic improvement to mission support LOBs to benefit streamlined efficiency of all core missions. This deployment achieves full compliance with future state EA. The new ERP will functionality replaces multiple systems and embedded applications in each State Agency. An estimated 100 embedded applications will be replaced.

### Budgetary Estimate:

- Personnel Services (Hours) – one time D/M/E: 90,000 hours (over 12 months); and on-going O&M annually: 10,000 hours
- Equipment/Hardware (\$) – one time D/M/E: Pending Review
- Leases (\$) – Software – one time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### ERP Phase I HR Implementation

ERP Phase I implementation is a strategic initiative to deploy an enterprise HR management capability State Wide. The HRM module functionality is expected to cover all relevant HR services specified.

Program: ERP Phase I State-Wide HRD  
Initiative Type: Enterprise Solution  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 30-36 months.  
Estimated Operational Duration: 10 years.  
Planned Start Date: 7/1/2014

Justification or Business Case: Strategic improvement to mission support LOBs to benefit streamlined efficiency of all core missions. This deployment achieves full compliance with future state EA. The new ERP HRD functionality replaces multiple embedded HR applications in each State Agency. An estimated 100 embedded HR applications will be replaced.

### **Budgetary Estimate:**

- Personnel Services (Hours) – one time D/M/E: 30,000 hours per year (over 3 years); and on-going O&M annually: 10,000 hours
- Equipment/Hardware (\$) – one time D/M/E: Included in Planning Phase
- Leases (\$) – Software – one time: Included in Planning Phase and on-going annually: Included in planning Phase
- Other (\$) – Pending Review

### **Funding Source:** General Funds

Summary Basis of Estimate: Software cost estimate from DHRD and industry. Significant HR module approximately Pending Review. Personnel involvement includes: PM oversight; 3 Functional Specialists; 1 Functional Consultant; 1 Lead Developer; 1 Technical Consultant; 1 General Technologist (Data Base and Systems Administration) and State of Hawai`i Stakeholders (15).

### **ERP Phase I Time and Attendance Implementation**

ERP Phase I implementation is a strategic initiative to deploy a State-Wide Time and Attendance capability. The Time and Attendance functionality is expected to cover all Time and attendance applications embedded in each organization within each State agency. An estimated 200 embedded Time and Attendance applications that require individual organizations to keep track of their time manually and perform manual data entry will be replaced by a single Time and Attendance application enabling online entry of time by each employee and review and approval by supervision.

Program: ERP Phase I State-Wide Time and Attendance  
Initiative Type: Enterprise Solution  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 30-36 months.  
Estimated Operational Duration: 10 years.  
Planned Start Date: 7/1/2014

Justification or Business Case: Strategic improvement to mission support LOBs to benefit streamlined efficiency of all core missions. This deployment achieves full compliance with future state EA. The new ERP Time and Attendance functionality replaces multiple embedded applications in each State Agency. An estimated 200 embedded applications will be replaced by this new functionality.

### **Budgetary Estimate:**

- Personnel Services (Hours) – one time D/M/E: 30,000 hours per year (over 3 years); and on-going O&M annually: 10,000 hours
- Equipment/Hardware (\$) – one time D/M/E: Included in Planning Phase

- Leases (\$) – Software – one time: Included in Planning Phase and on-going annually: Included in Planning Phase
- Other (\$) – Pending Review

### **Funding Source:** General Funds

Summary Basis of Estimate: Software cost estimate from DHRD and industry. Significant Time and Attendance module approximately Pending Review. Personnel involvement includes: PM oversight; 3 Functional Specialists; 1 Functional Consultant; 1 Lead Developer; 1 Technical Consultant; 1 General Technologist (Data Base and Systems Administration) and State of Hawai`i Stakeholders(15)

### **ERP Phase I Payroll**

ERP Phase I implementation is a strategic initiative to deploy a State-Wide functionality to provide a new Payroll capability. The Payroll function will integrate with the Time and Attendance function, the HR function, the Finance function, and the Budgeting function. A modern payroll ERP module is necessary to replace an existing legacy system and to integrate with other ERP functions.

Program: ERP Phase I State-Wide Time and Attendance  
Initiative Type: Enterprise Solution  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 30-36 months.  
Estimated Operational Duration: 10 years.  
Planned Start Date: 7/1/2014

Justification or Business Case: Strategic improvement to mission support LOBs to benefit streamlined efficiency of all core missions. This deployment achieves full compliance with future state EA. The new ERP Time and Attendance functionality replaces multiple embedded applications in each State Agency. An estimated 200 embedded applications will be replaced by this new functionality.

### **Budgetary Estimate:**

- Personnel Services (Hours) – one time D/M/E: 30,000 hours per year (over 3 years); and on-going O&M annually: 10,000 hours
- Equipment/Hardware (\$) – one time D/M/E:
- Leases (\$) – Software – one time: Included in Planning Phase and on-going annually
- Other (\$) – Pending Review

### **Funding Source:** General Funds

Summary Basis of Estimate: Software cost estimate from industry. A significant Payroll module is approximately Pending Review. Personnel involvement includes: PM oversight; 3 Functional Specialists; 1 Functional Consultant; 1 Lead Developer; 1 Technical Consultant; 1 General Technologist (Data Base and Systems Administration) and State of Hawai`i Stakeholder (15).

## ERP Phase II Finance

ERP Phase II implementation is a strategic initiative to deploy a State-Wide functionality to provide a new Financial Management capability. The Financial function will integrate with the Time and Attendance, HR, Budgeting, Payroll, Grants Management, and the new Tax modernization initiative. A modern Financial ERP module is necessary to replace existing legacy systems and to integrate with other ERP functions.

Program: ERP Phase II State-Wide Financial Management

Initiative Type: Enterprise Solution

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 30-36 months.

Estimated Operational Duration: 10 years.

Planned Start Date: 7/1/2014

Justification or Business Case: Strategic improvement to mission support LOBs to benefit streamlined efficiency of all core missions. This deployment achieves full compliance with future state EA. The new ERP Financial Management functionality replaces multiple embedded applications in each State Agency. An estimated 200 embedded applications will be replaced by this new functionality.

### Budgetary Estimate:

- Personnel Services (Hours) – one time D/M/E: 30,000 hours per year (over 3 years); and on-going O&M annually: 10,000 hours
- Equipment/Hardware (\$) – one time D/M/E: Pending Review
- Leases (\$) – Software – one time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: Software cost estimate from industry. A significant Financial Management module is approximately Pending Review. Personnel involvement includes: PM oversight; 3 Functional Specialists; 1 Functional Consultant; 1 Lead Developer; 1 Technical Consultant; 1 General Technologist (Data Base and Systems Administration) and State of Hawai`i Stakeholders (10).

## ERP Phase II Asset Management and Inventory Control

ERP Phase II implementation is a strategic initiative to deploy a State-Wide functionality to provide a new Asset Management and Inventory Control capability. This function will integrate with the Financial and Budgeting Functions. A modern Asset Management and Inventory Control ERP module is necessary to replace existing legacy systems and to integrate with other ERP functions.

Program: ERP Phase II State-Wide Asset management and Inventory Control

Initiative Type: Enterprise Solution

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 30-36 months.

Estimated Operational Duration: 10 years.

Planned Start Date: 7/1/2014

Justification or Business Case: Strategic improvement to mission support LOBs to benefit streamlined efficiency of all core missions. This deployment achieves full compliance with future state EA. The new ERP Asset Management and Inventory Control replaces multiple embedded applications in each State Agency. An estimated 100 embedded applications will be replaced by this new functionality.

### Budgetary Estimate:

- Personnel Services (Hours) – one time D/M/E: 30,000 hours per year (over 3 years); and on-going O&M annually: 10,000 hours
- Equipment/Hardware (\$) – one time D/M/E:
- Leases (\$) – Software – one time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: Software cost estimate from industry. A significant Asset Management and Inventory Control module is approximately Pending Review. Personnel involvement includes: PM oversight; 3 Functional Specialists; 1 Functional Consultant; 1 Lead Developer; 1 Technical Consultant; 1 General Technologist (Data Base and Systems Administration) and State of Hawai`i Stakeholders (10).



## ERP Phase II Grants Management

ERP Phase II implementation is a strategic initiative to deploy a State-Wide functionality to provide a new centralized Grants Management capability. This function will integrate with the Financial, Budgeting Functions and Project Management.. A modern Grant Management Control ERP is necessary to provide a central capability to support the complete life cycle of Grant Management to include project management, financial information integration, standards, Grant information center, and tools to create and respond to Grant requests. This module will also replace existing embedded systems in every State Agency working with State and Federal grants.

Program: ERP Phase II State-Wide Grants Management  
Initiative Type: Enterprise Solution  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 30-36 months.  
Estimated Operational Duration: 10 years.  
Planned Start Date: 7/1/2013

Justification or Business Case: Strategic improvement to mission support LOBs to benefit streamlined efficiency of all core missions. This deployment achieves full compliance with future state EA. The new Grant Management ERP replaces multiple embedded applications in each State Agency. An estimated 200 individual embedded applications will be replaced by this new functionality.

### Budgetary Estimate:

- Personnel Services (Hours) – one time D/M/E: 30,000 hours per year (over 3 years); and on-going O&M annually: 10,000 hours
- Equipment/Hardware (\$) – one time D/M/E:
- Leases (\$) – Software – one time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: Software cost estimate from industry. A significant Asset Management and Inventory Control module is approximately Pending Review. Personnel involvement includes: PM oversight; 3 Functional Specialists; 1 Functional Consultant; 1 Lead Developer; 1 Technical Consultant; 1 General Technologist (Data Base and Systems Administration) and State of Hawai`i Stakeholders (10).

## ERP Phase II Acquisition/Procurement

ERP Phase II implementation is a strategic initiative to deploy a State-Wide functionality to provide a centralized Acquisition/Procurement capability. This function will integrate with the Financial, Budgeting, HR, Asset Management and Inventory Control, and Grants Management ERP functions. A modern Acquisition/Procurement capability is necessary to provide a central function to support the complete life cycle of acquisition and procurement functions. This module will also replace existing embedded systems in every State Agency that engage in procurement and acquisition activities.

Program: ERP Phase II State-Wide Acquisition/Procurement  
Initiative Type: Enterprise Solution  
Status: New  
Priority: High  
EA Compliance: High  
Estimated Implementation Duration: 30-36 months.  
Estimated Operational Duration: 10 years.  
Planned Start Date: 7/1/2014

Justification or Business Case: Strategic improvement to mission support LOBs to benefit streamlined efficiency of all core missions. This deployment achieves full compliance with future state EA. The new Acquisition/Procurement ERP replaces embedded applications in each State Agency. An estimated 200 individual embedded applications will be replaced by this new functionality.

### Budgetary Estimate:

- Personnel Services (Hours) – one time D/M/E: 30,000 hours per year (over 3 years); and on-going O&M annually: 10,000 hours
- Equipment/Hardware (\$) – one time D/M/E:
- Leases (\$) – Software – one time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

### Funding Source: General Funds

Summary Basis of Estimate: Software cost estimate from industry. A significant Asset Management and Inventory Control module is approximately Pending Review. Personnel involvement includes: PM oversight; 3 Functional Specialists; 1 Functional Consultant; 1 Lead Developer; 1 Technical Consultant; 1 General Technologist (Data Base and Systems Administration) and State of Hawai`i Stakeholders (10).



## ERP Phase III Budget Preparation

ERP Phase III implementation is a strategic initiative to deploy a State-Wide functionality to provide a centralized Budget Preparation capability. This function will integrate with the Financial, HR, Asset Management and Inventory Control, and Grants Management ERP functions. A modern Budget Preparation capability is necessary to provide a central function to support the complete life cycle of acquisition and procurement functions. This module will also replace existing embedded systems in every State Agency that engage in budget preparation activities.

Program: ERP Phase II State-Wide Budget Preparation

Initiative Type: Enterprise Solution

Status: New

Priority: High

EA Compliance: High

Estimated Implementation Duration: 30-36 months.

Estimated Operational Duration: 10 years.

Planned Start Date: 7/1/2015

Justification or Business Case: Strategic improvement to mission support LOBs to benefit streamlined efficiency of all core missions. This deployment achieves full compliance with future state EA. The new Acquisition/Procurement ERP replaces embedded applications in each State Agency. An estimated 200 individual embedded applications will be replaced by this new functionality.

### Budgetary Estimate:

- Personnel Services (Hours) – one time D/M/E: 30,000 hours per year (over 3 years); and on-going O&M annually: 10,000 hours
- Equipment/Hardware (\$) – one time D/M/E: Pending Review
- Leases (\$) – Software – one time: Pending Review and on-going annually: Pending Review
- Other (\$) – Pending Review

**Funding Source:** General Funds

Summary Basis of Estimate: Software cost estimate from industry. A significant Budget Preparation module with subject databases, portal access, and standard reporting for each agency and internal stakeholder is approximately Pending Review. Personnel involvement includes: PM oversight; 3 Functional Specialists; 1 Functional Consultant; 1 Lead Developer; 1 Technical Consultant; 1 General Technologist (Data Base and Systems Administration) and State of Hawai`i Stakeholders (10).