

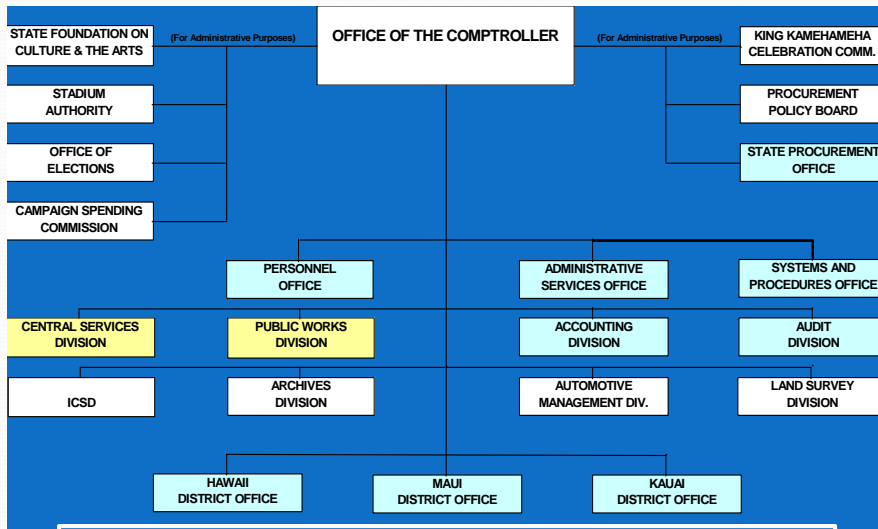
GCA Membership Meeting

August 18, 2015



Department of Accounting and
General Services

DAGS Organization Chart

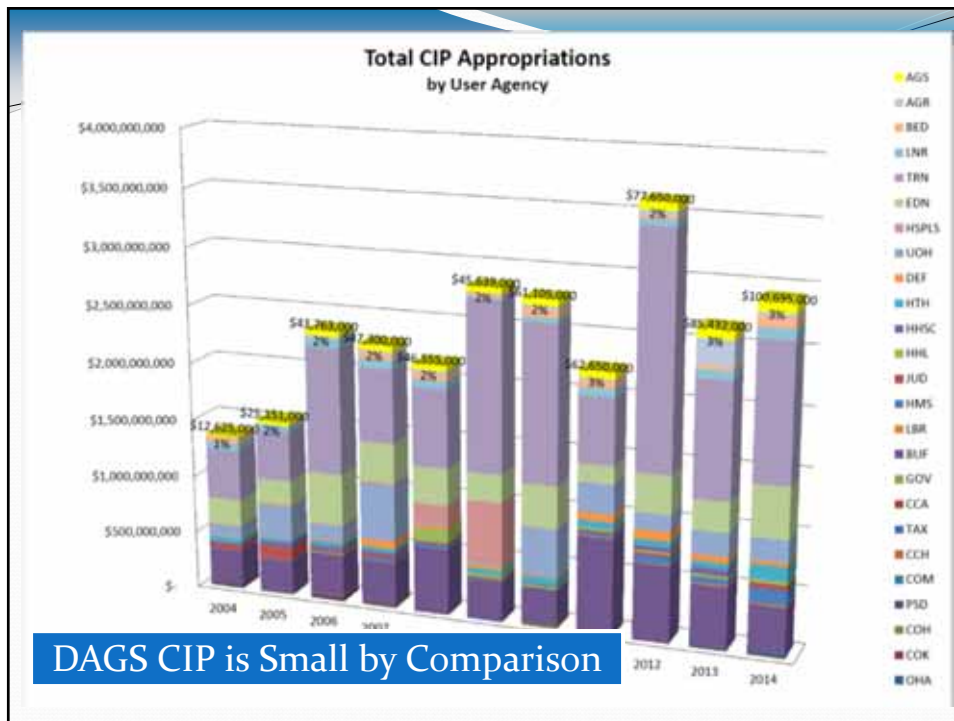


DAGS Provides Infrastructure for Good Government

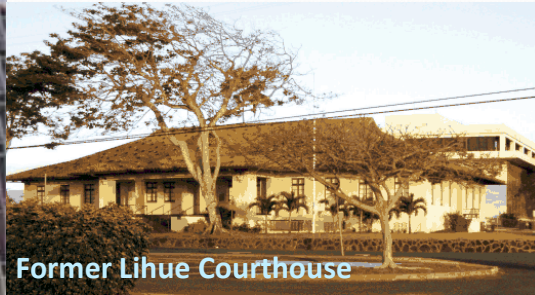
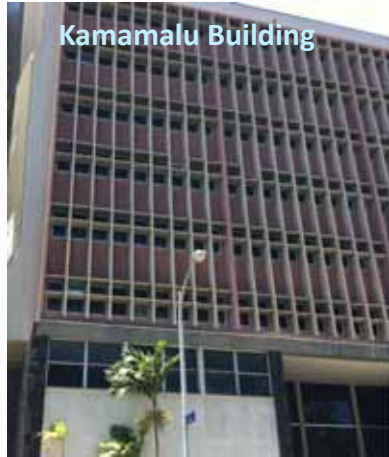
OVERVIEW

- ISSUES
 - State is Accepting Risk in Infrastructure
 - Need to Design Workforce Skill Mix to Modernize
 - State Employees Deserve Better Training and Support

- COMPTROLLER'S PRIORITIES
 - Payroll Modernization
 - Leasing
 - Accounting Modernization
 - Procurement & Program Management System
 - DAGS Professional Services Procurement



Repairing & Renovating State Facilities



Rehabilitating State Historical Buildings



DAGS LEED Award Buildings

North Kohala Library



Manoa Public Library

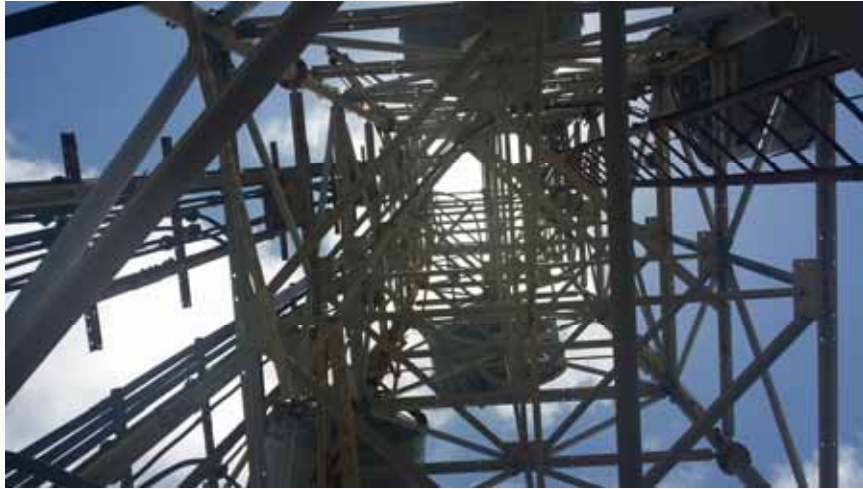


Leiopapa A Kamehameha State Office Tower

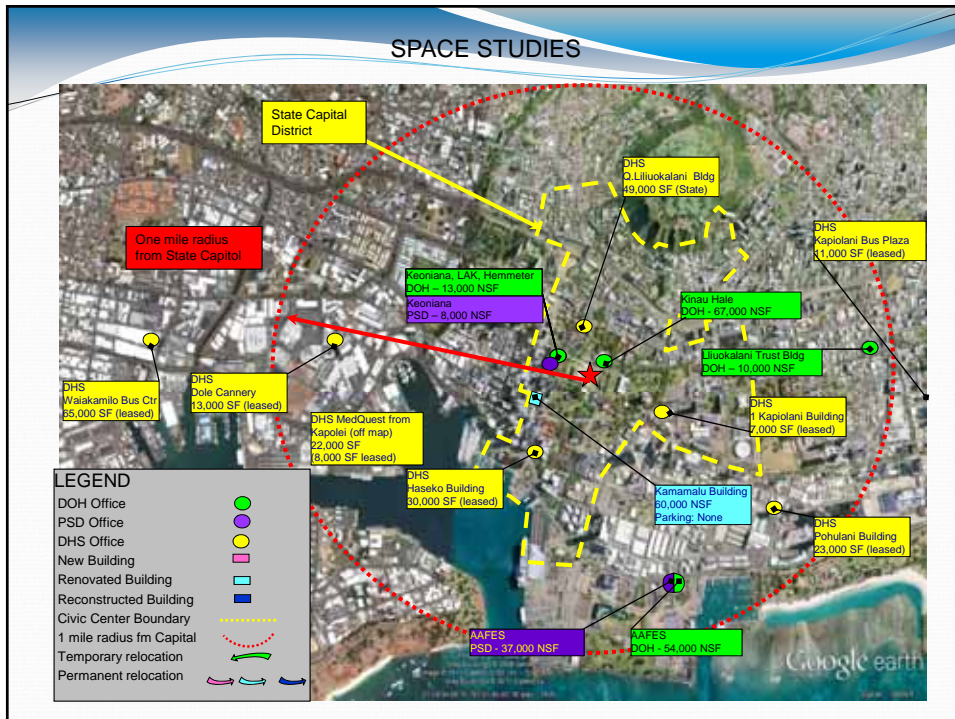
Aloha Stadium



Communications



SPACE STUDIES



Liliha Civic Center: Consolidated State Services for the Community



DAGS is biggest OIMT Customer

Making Progress

State Computer System Upgrade Worker Data in a Safer Place



Source: [Honolulu Star Advertiser](#)

HRMS Upgrade and Move to GPC Part of Long-Term Plan to Transform Government



Source: Governor's website: [governor.hawaii.gov](#)

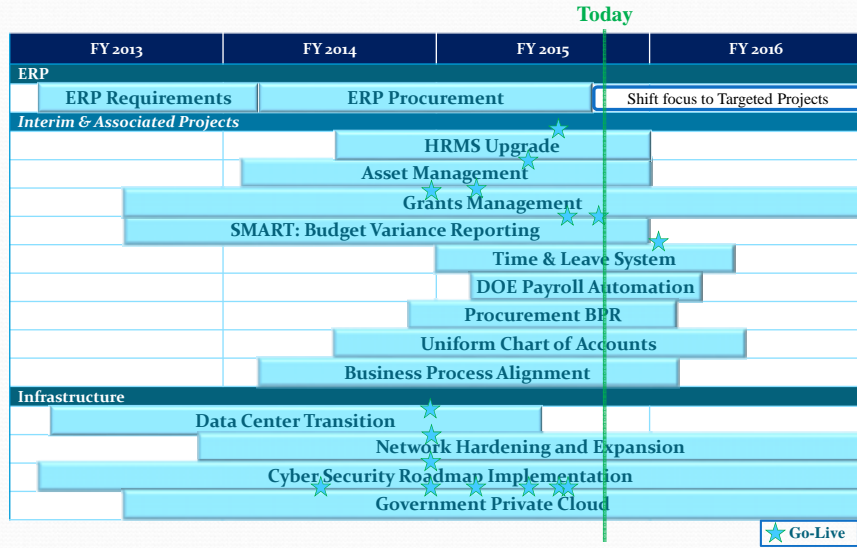
State 'Cloud First' Direction



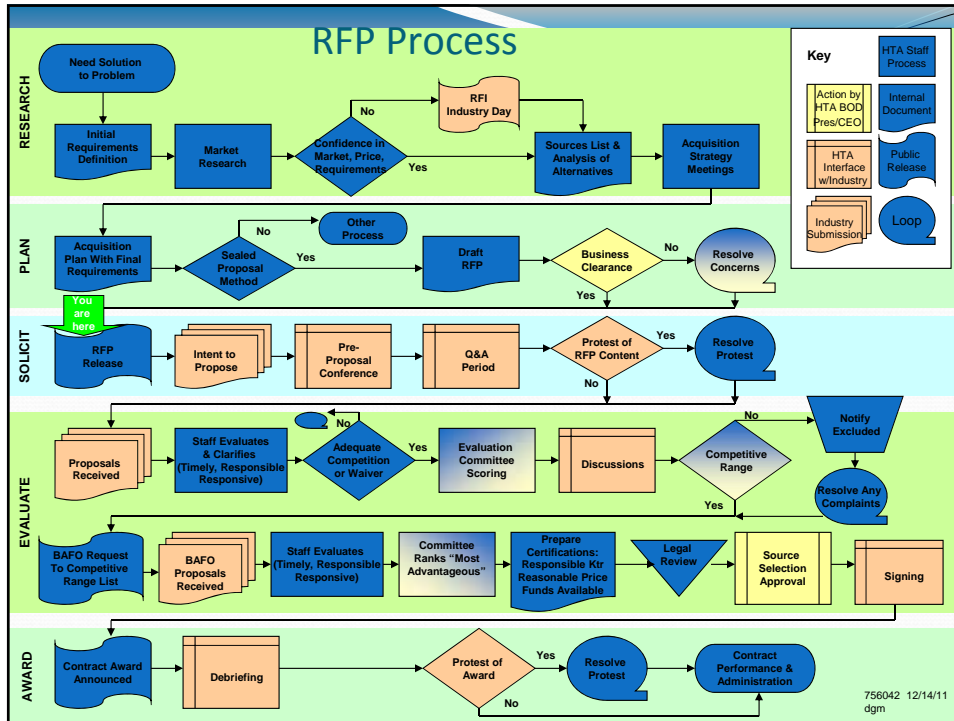
Source: [Pacific Business News](#)



Current Projects



State Procurement System is Complex



Workforce Development for Procurement, IT , Program Management

- Levels of Certification and experience
- Required Tests
- More specific delegation authority and thresholds based on certification levels
- Learning Management System

Our good hard-working people deserve better training and systems

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Mahalo

DAGS Appropriations for DAGS FY 15

- **\$85.4 Million in CIP to DAGS**
 - \$16.0 M Maintenance of Exist. Bldgs.
 - \$ 2.75 M Health & Safety, ICSD
 - \$ 5.0 M Health & Safety, Aloha Stadium
 - \$ 15.0 M Liliha Civic Center
 - \$ 11.5 M First Responders Tech. Campus & Cyber Security Command Center
 - \$ 0.5 M State Office Bldg. Remodeling
 - \$ 1.0 M Advance Planning

DAGS Appropriations for DAGS FY 15

- **\$85.4 Million in CIP to DAGS (cont.)**
 - \$ 0.4 M Molokai Athletic Complex
 - \$ 0.25 M Waimanalo Community Master Land Use Plan
 - \$24.0 M Enterprise Resource Mgt.
 - \$ 6.0 M Enterprise IT Infrastructure
 - \$ 3.5 M Grant-in-Aid Projects
 - \$ 8.7 M CIP Staff Costs

DAGS as Expending Agency – FY 15

- **\$28.3 Million Total CIP**
 - \$ 0.5 M Department of Agriculture
 - \$ 3.3 M Hawaii State Public Library System
 - \$ 0.6 M State Department of Defense
 - \$ 9.9 M Department of Health
 - \$ 1.8 M Department of Human Services
 - \$14.0 M Public Safety

DAGS Goals/Challenges for Space Planning

□ **Goals**

- **Lease Rent Reduction – Roughly 255,000 NSF in State Capital District**

□ **Consolidation**

- **Functional efficiency**
- **Economics – shared spaces**

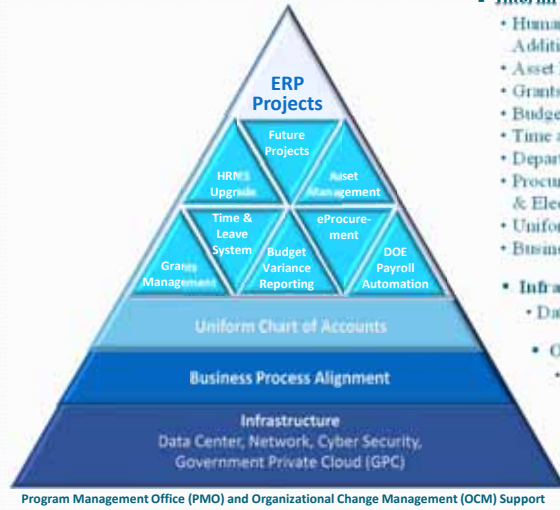
□ **Challenges**

- **AAFES Building Redevelopment 2017 – 2018; Loss of 91,000 NSF; displaces PSD and DOH**
 - DOH to relocate to Waimano
 - PSD plan under development
- **Requirements update/space assignment database**
 - **State Capitol District: Intensive effort- over 5000 persons in over 1 mil SF being validated – survey is 90% complete**

Limited Options/Solutions

- **Near Term Solution: Kamamalu Building - 60,000 SF (net) reduces leased space by 53,000 SF; 2016 completion**
- **Long Term Solution: Liliha Civic Center – only property available for development; build maximum 300,000 NSF to address shortfall**
- **Future Option: Kinau Hale / Capital Mall – reconstruction of Kinau Hale & Mall/Underground Parking; site restrictions may make it infeasible**
- **On-Going Effort: Relocation and consolidation for efficiency as funding available**
 - Reduce space shortfalls & split operations for: Attorney General, PSD (AAFES), DLNR, DoTax, DOH, Others
 - 125,000 NSF shortfall beyond Liliha Civic Center identified to date in Capital District

Potential Targeted Projects



▪ Interim & Associated Projects

- Human Resource Management System (HRMS) Additional Modules
- Asset Management – All Departments
- Grants Management – Statewide
- Budget Variance Reporting – All Departments
- Time and Leave System – All Departments
- Department of Ed (DOE) Payroll Automation
- Procurement Business Process Reengineering (BPR) & Electronic Procurement
- Uniform Chart of Accounts (UCOA)
- Business Process Alignment (BPA)

▪ Infrastructure Projects:

- Data Center, Network, Cyber Security, GPC

▪ Other Existing and Emerging Projects:

- Office 365, Active Directory, IT Service Management, Content Collaboration, Learning Management, Records Management, Community Development and Regulatory, other Future Projects