SFY 2024-2025

Prioritized Requests

Attachment A

Denis C. Goulet

Commissioner / CIO

House Budget Testimony

February 2023

Contents

Prioritization Requests Summary Costs:

7708 - DoIT Salaries & Benefits – Prioritized Requests

AU	Agency	FY24	FY25
7708	**003-DoIT**	**$1,076,881**	**$1,131,602**

Budget Breakout:	FY24	FY25
DoIT Shared	$ 248,725	$ 263,029
023 - DOS	$ 184,024	$ 193,048
077 - NHLC	$ 209,523	$ 219,616
084 - DRA	$ 141,627	$ 148,417
014 - DAS	$ 46,006	$ 48,262
020 - DOJ	$ 46,006	$ 48,262
035 - DNCR	$ 108,958	$ 114,444
043 - NHVH	$ 46,006	$ 48,262
075 - FGC	$ 46,006	$ 48,262

Agency Direct – Prioritized Requests

AU	Agency Direct	FY24	FY25
	Agency Direct	**$ 1,579,727**	**$ 389,025**
7677	077 - NHLC	$ 398,827	$ 389,025
7683	083 - LOTT	$ 1,180,900	$ 0

7708: IT Salaries & Benefits Prioritized Requests

003 - DoIT -- New 7D Position - Chief Privacy Officer

Priority: **1**	Costs:	FY24:	**$ 146,443**	FY 25:	**$ 155,796**

Description/Impact:

The Chief Privacy Officer (CPO) will be responsible for developing, communicating and enforcing data privacy policy for the Executive branch of government. Data privacy is an increasing concern in NH to our citizens and to those who represent them in the House and Senate. Currently we do not have a function in the state to develop, implement and enforce (where needed) privacy policy in the state.

003 - DoIT -- New 7D Position - Administrator II (in Support of Chief Privacy Officer)

Priority: **2**	Costs:	FY24:	**$ 102,282**	FY 25:	**$ 107,233**

Description/Impact:

The Administrator II position will provide policy and coordination support for the Chief Privacy Officer, and provide backup for the CPO when that individual is not available.

003 - DoIT -- New 7D Position - TSS IV (in Support of NHLC-NextGen)

Priority: **3**	Costs:	FY24:	**$ 95,782**	FY 25:	**$ 100,293**

Description/Impact:

With the implementation of the Liquor NextGen system, an additional resource is required to setup the new training stations and registers prior to GO LIVE, along with new Zebra inventory scanners and Verifone pin pad systems. Once the new environment goes live, on going support will be required to support store operations and assist with additional/new stores builds, in collaboration with our outsourced partner(s). Without this additional position to support the new technology systems in stores, issues that arise will take longer to address, causing loss of sales and customer good will.

003 - DoIT -- New 7D Position - TSS VI (in Support of NHLC-NextGen)

Priority: **4**	Costs:	FY24:	**$ 113,741**	FY 25:	**$ 119,323**

Description/Impact:

With the implementation of the Liquor NextGen system, there is a need for an Enterprise Architect/TSS VI resource with knowledge of the cloud based ERP applications and the various integration methods to operate as a high level bridge between DoIT and the vendor (BHS) entrusted with the actual modernization. Once D365 is deployed, it is crucial to have someone with experience to be part of the permanent IT staff supporting NHLC.

003 - DoIT -- DRA - Position #1 to support the next phase of RIMS

Priority: **5**	Costs:	FY 24:	**$ 78,631**	FY 25:	**$ 82,292**

Description/Impact:

DRA is looking to reduce vendor dependency and cost by increasing the number of DoIT developers working on the Revenue Information Management System(RIMS).   Funding this new position will allow for seasoned DoIT developers to provide adequate mentoring and coaching to align with the departments succession planning. Replacement of one DoIT RIMS developer for a vendor developer will cost in excess of 400K. If the DoIT development team is reduced and the agency lacks 'ready now' candidates, the agency will be forced to rely on vendor resources without the necessary appropriation of funds.

003 - DoIT -- DOS - Position #1 to Support Safety's Technical Projects

Priority: **6**	Costs:	FY 24:	**$ 92,012**	FY 25:	**$ 96,524**

Description/Impact:

This is an authorized position, that was unfunded in FY22-FY23. The Business Systems Analyst role is critically important for future Safety agency technical projects. This resource would focus on FMO, FSTEMS, HSEM, DESC and DOS Admin and lead technical projects as well as develop RFPs, RFIs, Contracts, and technical requirements for these divisions. Without this position, technology projects will take longer costing the agency more money and delaying public safety projects for these divisions.

003 - DoIT -- DRA -Position #2 to support the next phase of RIMS

Priority: **7**	Costs:	FY 24:	**$ 62,996**	FY 25:	**$ 66,125**

Description/Impact:

DRA is looking to reduce vendor dependency and cost by increasing the number of DoIT developers working on the Revenue Information Management System(RIMS).   Funding this new position will allow for seasoned DoIT developers to provide adequate mentoring and coaching to align with the departments succession planning. Replacement of one DoIT RIMS developer for a vendor developer will cost in excess of 400K.

003 - DoIT -- DOS - Position #2 to Migrate Legacy Products to Cloud Based Solutions

Priority: **8**	Costs:	FY 24:	**$ 92,012**	FY 25:	**$ 96,524**

Description/Impact:

This is an authorized position, that was unfunded in FY22-FY23. DOIT has been unable to provide any support to the WebEOC product used for SEOC activations. Key projects that require a developer resource to move forward include PowerBI Reporting, SharePoint migration to the cloud and expanding use for Safety, Access database conversions, Enterprise Service Bus (ESB) development for State Police, responding to regulatory/law changes such as EZPass for DMV and Federal firearms changes for State Police. Without this position, DOS will have limited ability to respond to regulatory changes and keep pace with replacing legacy, unsupported technologies, putting the agency at risk for missing regulatory deadlines and incurring outages in key operational areas due to unsupported technology.

003 - DoIT -- Shared IT Lead for FGC/NHVH

Priority: **9**	Costs:	FY 24: **$ 92,012**	FY 25: **$ 96,524**

Description/Impact:

Move to a direct funded IT Lead support model like all other agencies to manage the IT Portfolio. Without this position, these agencies will not have critical IT Lead support

003 - DoIT – Dedicated IT Lead for DNCR

Priority: **10**	Costs:	FY 24: **$ 108,958**	FY 25: **$ 114,444**

Description/Impact:

Move to a direct funded IT Lead support model like all other agencies to manage the IT Portfolio. Without this position, these agencies will not have critical IT Lead support

003 - DoIT -- Shared IT Lead for DAS/DOJ

Priority: **11**	Costs:	FY 24: **$ 92,012**	FY 25: **$ 96,524**

Description/Impact:

Move to a direct funded IT Lead support model like all other agencies to manage the IT Portfolio. Without this position, these agencies will not have critical IT Lead support

Agency Direct Prioritized Requests - NHLC

Store Handheld PCs

Priority: **2**	Costs:	FY 24: **$ 200,000**	FY 25: **$ 200,000**

Description/Impact:

Procurement of additional store handheld PC's. Without these handheld devices, the agency would likely be unable to keep up with need to maintain a supported Windows environment.

POS Equipment Maintenance

Priority: **3**	Costs:	FY 24: **$ 125,000**	FY 25: **$ 125,000**

Description/Impact:

Increase in YoY maintenance on Point of Sale equipment. If not funded, the agency would likely be unable to keep up with the need to maintain a supported Windows environment.

M365 F3 - Cloud Only with Security

Priority: **4**	Costs:	FY 24: **$ 45,100**	FY 25: **$ 45,100**

Description/Impact:

Without these additional M365 licenses, the agency's after-hours/weekend staff would be unable to perform their duties as assigned.

M365 F3 - Cloud Only with Security - Add'l Software

Priority: **5**	Costs:	FY 24: **$ 17,425**	FY 25: **$ 17,425**

Description/Impact:

Without these additional M365 licenses, the agency's after-hours/weekend staff would be unable to perform their duties as assigned.

Equipment/Laptop/SW/Data Charges for (2) 7Ds in support of NHLC

Priority: **6**	Costs:	FY 24: **$ 11,302**	FY 25: **$ 1,500**

Description/Impact:

This is to support the 7D positions requested for FY24-25 which provides much necessary in-store support for all 65 liquor stores, headquarters, and warehouse.

Agency Direct Prioritized Requests - Lottery

Customer Relationship Management (CRM) with Salesforce

Priority: **1**	Costs:	FY 24: **$ 1,180,900**	FY 25: **$ 0**

Description/Impact:

Funding for development of a centralized CRM solution and associated Salesforce subscription licenses that allows the NH Lottery to better serve its constituents by understanding pain points and areas of opportunity to streamline customer support and issue resolution, as well as being able to modernize and create efficiencies within team processes. Knowing these items and supporting customers better can help increase sales.

Note: Salesforce Licenses were approved in the Governor's Recommended Budget for FY24/FY25.