



SFY 2022-2023 Capital Budget Request Summary

Senate Capital Budget Committee

Denis Goulet, Commissioner/CIO
April 30, 2021

DoIT FY22-FY23 Capital Budget Requests

PRIORITY	PROJECT TITLE	FUNDS	GOVERNOR	HOUSE	DIFFERENCE
1	Cybersecurity - Program Enhancement (Enterprise)	BG	\$2,086,000	\$2,086,000	\$0
2	Cloud Services	BG	\$3,449,700	\$3,449,700	\$0
3	Continuity Of Operation And Disaster Planning (Enterprise)	BG	\$871,487	\$871,487	\$0
	TOTALS		\$6,407,187	\$6,407,187	\$0

BG = Bonds General Fund

Priority # 1 Cybersecurity (Enterprise) \$2,086,000

Objective: Significantly improve the state's ability to protect the confidentiality and integrity of sensitive citizen and agency data from malicious cyber attackers and provide robust data breach prevention and detection in the state's expanded remote workforce and cloud-centric environment.

- Monitor and manage in real time the flow of sensitive personal, health-related or federally-protected citizen information both to and from state systems to systems and applications in cloud-based applications or to other external systems
- Ensure that the state complies with all federal compliance mandates regarding the collection, transmission and storage of sensitive personal, health-related and other federally protected data.
- Implement a capability that provides positive identity verification across all systems, networks and applications for Executive Branch employees.
- Expand and enhance real-time cyber threat detection, analysis and blocking capabilities of our Intrusion Prevention System (IPS), to detect and block malicious cyber activity before it can affect state systems and citizen data

Impact (if not approved)

The NH Cyber Integration Center (NHCIC) will not be able to apply the necessary cyber tools, threat intelligence and capabilities to adequately monitor and protect the flow of sensitive data within the state's networks and systems against the advanced persistent cyber threat.

Priority # 2 Cloud Services (Enterprise) \$3,449,700

Objective: obtain services and tools to design, develop, implement and provide cloud solutions that will enable and modernize digital government services and enhance existing infrastructure capabilities. The state's current environment does not fully utilize common cloud enterprise collaboration, case management and infrastructure solutions that have significant potential to improve the state's ability to serve its citizens and businesses.

- Provide transparent, flexible, and scalable platforms that can adapt to changing business needs
- Allow the state to react quickly when disasters occur that require increased remote work capabilities and extended data access
- Minimize the impact on the state's infrastructure as state agencies expand citizen services

Impact (if not approved)

Inability to provide constituent services in a timely and efficient manner, limits the state's ability to expand remote access usage for the state's workforce, and prevents the state from providing a more adaptive infrastructure environment during times of critical need.

Priority # 3 COOP/ DR Planning (Enterprise) \$871,487



Objective: Provide IT services to implement cloud based infrastructure to accommodate continuity of operation (COOP) and disaster recovery (DR) services to DoIT based on business needs. In essence, this would improve the ability of NH agencies to support its citizens and businesses during emergency conditions that could potentially disrupt critical services.

- Protection against unexpected events affecting the delivery of DoIT services provided from the Primary Data Center by implementing the Disaster Recovery Plan currently being developed
- Training of DoIT personnel to provide business continuity of operations in the occurrence of an unexpected event
- Improved security against attacks on the Primary Data Center such as ransomware and cyber attacks
- The prevention of data loss
- Infrastructure required to provide disaster recovery services in the event the State's primary data center services are not available

Impact (if not approved)

Inability to provide critical services to the citizens and businesses of NH that could disrupt critical services, and result in long recovery times in the occurrence of a disaster.

Agency Capital Budget Planning

Step 1

- Development of Initial List by Agency
- First Round of Testimony

Step 2

- Initial Vetting on Three Criteria
- 1. Duplicate or other conflicting projects?
- 2. Fundamental system life cycle considerations
- 3. Alignment with Agency Information Technology Plans

Step 3

- Evaluate Proposed Projects on More Granular Criteria
- Governor's Recommendations

Step 3 Criteria – Technology Projects

- Overall Business Importance to the State
 - Enterprise vs. Agency Impact
- Technology Strategy and Alignment
 - Modernization of Government
 - Reduce Complexity – Increase Efficiency
 - Transparency
- Feasibility / Risk
 - Organizational Readiness
 - Legal and-or Political Considerations
- Security
 - Security Posture
 - Compliance and Privacy
- Financial
 - Cost Reduction
 - Revenue Generation
 - Leverages Alternate Funding Source(s)

FY22-23 Technology Based Capital Projects



GOVERNOR RECOMMENDED

Priority	DIVISION	AGENCY	PROJECT TITLE	Governor Recommended	General Funds	Fed, Hwy, Other Funds	General Funds \$
1	FDM	DAS	NH FIRST migration to Infor Cloud Environment	\$ 5,100,000	100%		\$ 5,100,000
1	Supreme Ct.	JD	NH e-Court	\$ 1,400,000	100%		\$ 1,400,000
1	HSEM	DOS	SEOC Technology & Ops Upgrade	\$ 750,000	100%		\$ 750,000
1	Mrktg/Stores	NHLC	Computer Software - Credit Cards - POS	\$ 1,000,000		100% (O)	\$ -
1	Forrest/Lands	DNCR	Communication System Replacement	\$ 713,000	100%		\$ 713,000
2	Comm Off	DES	OneStop/IT Systems Upgrades	\$ 5,013,500	100%		\$ 5,013,500
2	Operations	DOT	Fuel Management System Replacement	\$ 5,000,000		100% (H)	\$ -
3	AR&T	DOT	Aviation Mgmt - Aircraft Registration SW	\$ 300,000	100%		\$ 300,000
5	Exec Off	DOT	NHDOT Work Order System Phase 2	\$ 800,000		100% (H)	\$ -
1	DCYF	DHHS	DCYF CCWIS Project FY22-FY23	\$ 9,259,352	50%	50% (F)	\$ 4,629,676
3	Econ/Housing	DHHS	MARS-E Security Assessment & Remediation	\$ 600,000	10%	90% (F)	\$ 60,000
4	Medicaid	DHHS	Federal Reporting Integrity & Compliance	\$ 6,750,000	33%	67% (F)	\$ 2,227,500
6	Medicaid	DHHS	MMIS Lifecycle Management	\$ 90,000,000	10%	90% (F)	\$ 9,000,000
7	BEAS	DHHS	Electronic Visit Verification System	\$ 5,660,000	10%	90% (F)	\$ 566,000
12	Dev Svcs	DHHS	Developmental Services IT Remediation	\$ 13,278,333	10%	90% (F)	\$ 1,327,833
22	Medicaid	DHHS	Beneficiary Service Improvement	\$ 8,000,000	10%	90% (F)	\$ 800,000
1	CIO Office	DOIT	Cybersecurity Program Initiatives	\$ 2,086,000	100%		\$ 2,086,000
2	Web Services	DOIT	Cloud Services	\$ 3,449,700	100%		\$ 3,449,700
3	Operations	DOIT	COOP and Disaster Recovery	\$ 871,487	100%		\$ 871,487
				\$ 160,031,372			\$ 38,294,696

CAPITAL LAPSE EXTENSION REVIEW

Lapse Extension to June 30, 2023

2017-228:1-XII:B Enterprise Workflow/Document Mgmt *Balance: \$ 888,425*

Original Request: \$ 1,175,000

Project Status: Enterprise workflow efforts have progressed in two areas: DoIT has supported a DAS led effort on the automated flow for RFPs and contracts. Currently, this effort is on hold due to redirection of staff caused by the pandemic.

DoIT has led the deployment of the Microsoft 365 cloud platform to assist agencies in automating business flows and processes. Platform components are being deployed across all executive branch agencies to accommodate the increased need for remote access and improved team workflow and collaboration tools.

2017-228:1-XII:C Statewide Archival *Balance: \$ 410,120*

Original Request: \$ 446,250

Project Status: A vendor was selected to provide the storage archival software solution from the six vendors researched. Software licenses and professional services were purchased to implement and use the solution for a year. With the recent decision to move email and document storage to the cloud (O365), focus has shifted to provide the ability for state users to track and manage the use of shared files and to classify and label documents. This allows improvements in email security, data loss prevention, and data retention schedules.

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Lapse Extension to June 30, 2023 (Con't)

2017-228:1-XII:D Enterprise GIS Alignment (All-Enterprise) Balance: \$ 49,820

Original Request: \$ 700,192

Project Status: Extended the cooperative Project Agreement with University of New Hampshire through June 2022 for the purpose of modernizing and enhancing of the GRANIT public clearinghouse. We expect to use the remainder of funds in FY22-23 to further the goals identified in the GIS gap analysis.

2019-146:1-IXA Digital Government Transformation Balance: \$1,513,562

Original Request: \$2,965,500

Project Status: Implemented contract to develop a statewide content management user design, templates for standard functionality and professional services to assist agencies with transformation to citizen and business focused websites. While the overall program has been delayed by COVID-19 work the platform was tremendously helpful in responding to citizen service needs. Work will continue in FY22-FY23 on the website modernization effort to improve citizen centric ability to transact business with state agencies.

Lapse Extension to June 30, 2023 (Con't)

2019-146:1-IXB Continuity of Operations and Disaster Planning Balance: \$ 56,900

Original Request: \$ 235,000

Project Status: Contract approved 03-March-2021 to provide a comprehensive analysis, plan and recommendation for Disaster Recovery as a Service, covering data center core services and a Continuity of Operations Plan (COOP) for DoIT. Remaining funds will be expended to run a D/R feasibility pilot.

2019-146:1-IXC Cybersecurity – Program Enhancements Balance: \$245,361

Original Request: \$ 1,092,000

Project Status: Funds were expended to perform an independent cybersecurity risk assessment, address findings and procure new IT asset discovery & management capability. The remaining funds will be expended to 1) conduct a series of phishing campaigns for state employees and 2) to assist in the configuration and tuning of the new IT asset discovery solution. Estimated completion date for both activities is September 2021.

Lapse of Existing Capital Projects

2013-195:24-I Productivity Suite Desktop Security Project

Status: Project is complete

Lapse Amount: None

2013-195:42-I Business One Stop

Status: Project will be complete the end of this fiscal year.

Lapse Amount: \$ 30,000 (est)

2013-195:VIII-A Enterprise Licensing Solution

Status: Project is complete

Lapse Amount: \$ 3,695

2015-220:1-IX-C Enterprise Collaboration Solution

Status: Project is complete

Lapse Amount: None

2017-228:1-XII:A Cyber Security Program Enhancement

Status: Project is complete

Lapse Amount: None

Questions?