



New Hampshire
Department of Information Technology

Senate Capital Budget Committee

FY24-FY25 Capital Budget Requests

Denis Goulet, Commissioner/CIO

April 27, 2023

Summary of FY24-FY25 capital Requests



1. Cybersecurity Enhancements	\$ 2,680,000
2. Financial Systems Modernization	\$ 894,000
3. IT Service Management System	<u>\$ 1,182,000</u>
Total General Funds:	\$ 4,756,000

As requested and approved by the House

Priority #1 - \$2,680,000

Cybersecurity Program Enhancements



Current State

- Existing Security Incident and Event Management (SIEM) and Security Orchestration Automation and Response (SOAR) are not sufficient to effectively detect or respond to threats in the State's modernized IT operating environment.
- Identity/Access management is fragmented across the State's IT platforms.
- Significant gaps exist in National Institute of Standards and Technology (NIST) conformance across the State's IT platforms which increases risk.

Desired End State

- SIEM, SOAR, Identity Management, and Cyber Security monitoring of the State's IT Platform are instantiated in a scalable, NIST compliant, cloud-native environment.
- These activities leverage automated security analytics, threat intelligence, and inform decisions based on acceptable risk to the Agencies' business/mission owners
- NIST compliance buys down risk from malicious cyber actors, and when malicious activity occurs, it is anticipated, protected against, and when necessary, detected and mitigated to minimize Service impacts to Businesses and Citizens.

Priority #2 - \$ 894,000

Financial Systems Modernization



Current State

- Existing financial systems developed in house 15+ years ago are no longer supported technology
- Key personnel supporting the legacy environment are retiring
- Highly manual processes required to generate and track budget, procurements, invoices and reporting

Desired End State

- Modernize DoIT's unsupported financial systems & tools
- Streamline the billing and procurement processes
- Improve agency invoicing, reporting capabilities, billing accuracy and alignment of cost allocations
- Provide transparency of DoIT costs and allocation methodologies

Priority #3 - \$1,182,000 (Phase 1)

IT Service Management System



Current State

- Existing system purchased 14+ years ago for Incident Management and we have outgrown its capabilities
- Inability to adequately tailor for specific agency needs and workflow requirements such as service level requirements and varied onboarding requirements

Desired End State

- Utilize a multi-phased approach to implement a modern IT Service Management Solution (ITSM) to include Service Catalog, Asset, Configuration, Incident and Service Level Management modules
- Phase 1 (FY24-FY25): Identify suggested tools and processes to improve NH IT Service Delivery Management
- Self-Service Portal for customers to seamlessly create and review incidents and requests
- Enhanced agency reporting, auditing and tracking, improved workflow and resource management
- Phase II (FY26-FY27): Phase 1 Proof of Concept will be used as the basis to submit a capital request to implement an enterprise service management system.



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Lapse Extension Requests

Lapse Extension to June 30, 2025

2017-228:1-XII:B Enterprise Workflow/Document Mgmt **Balance: \$ 714,252**

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 and DAS efforts to migrate the ERP system to a cloud environment.

DoIT has led the deployment and ongoing governance 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: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 FY24-FY25 to further the goals identified in the GIS gap analysis.

Lapse Extension to June 30, 2025 (Con't)

2019-146:1-IXA Digital Government Transformation Balance: \$707.950

Original Request: \$2,965,500

Project Status: Implemented contract to develop a statewide content management system with user-based 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, the platform was tremendously helpful in responding to citizen service needs. Work will continue in FY24-FY25 on the website modernization effort to improve citizen centric ability to transact business with state agencies.

2019-146:1-IXB Continuity of Operations and Disaster Planning Balance: \$ 41,900

Original Request: \$ 235,000

Project Status: Phase II of the DR/COOP effort will be a Disaster Recovery as a Service (DRaaS) Pilot using DRaaS software and alternate locations for critical services and infrastructure. Remaining funds will be expended to run the DRaaS feasibility pilot.

Additional Lapse Extension to June 30, 2025

DoIT is requesting a lapse extension for the following Capital item that was not included in HB25.

2019-146:1-XI:C Cyber Security Program Enhancement

Current Encumbrance (Cyber Risk Assessment Contract): \$ 63,793

Project Status: DoIT is requesting a date extension on our existing Cyber Security contract for two additional years to have the Risk Assessment Vendor:

- Review our Cyber Disruption Plan and make updates to the plan to reflect the current operating environment, systems, and procedures;
- Develop three Incident Response (IR) Playbooks to provide guidance, communications, and decisions for responding to security incidents, and
- Conduct three IR Tabletop Exercises to test the efficacy of the IR Playbooks and Cyber Disruption Plan.

Lapse of Existing Capital Projects

2017-228:1-XII:C Statewide Archiving Assessment

Status: Project is complete

Lapse Amount: \$ 176

Questions?