



Department of Information Technology
FY24-25 Budget Information

Introduction:

Good morning. My name is Denis Goulet, and I am the Commissioner of the Department of Information Technology (DoIT). Joining me today is Ken Dunn, Deputy Commissioner of DoIT and Rose Curry, Director of Finance.

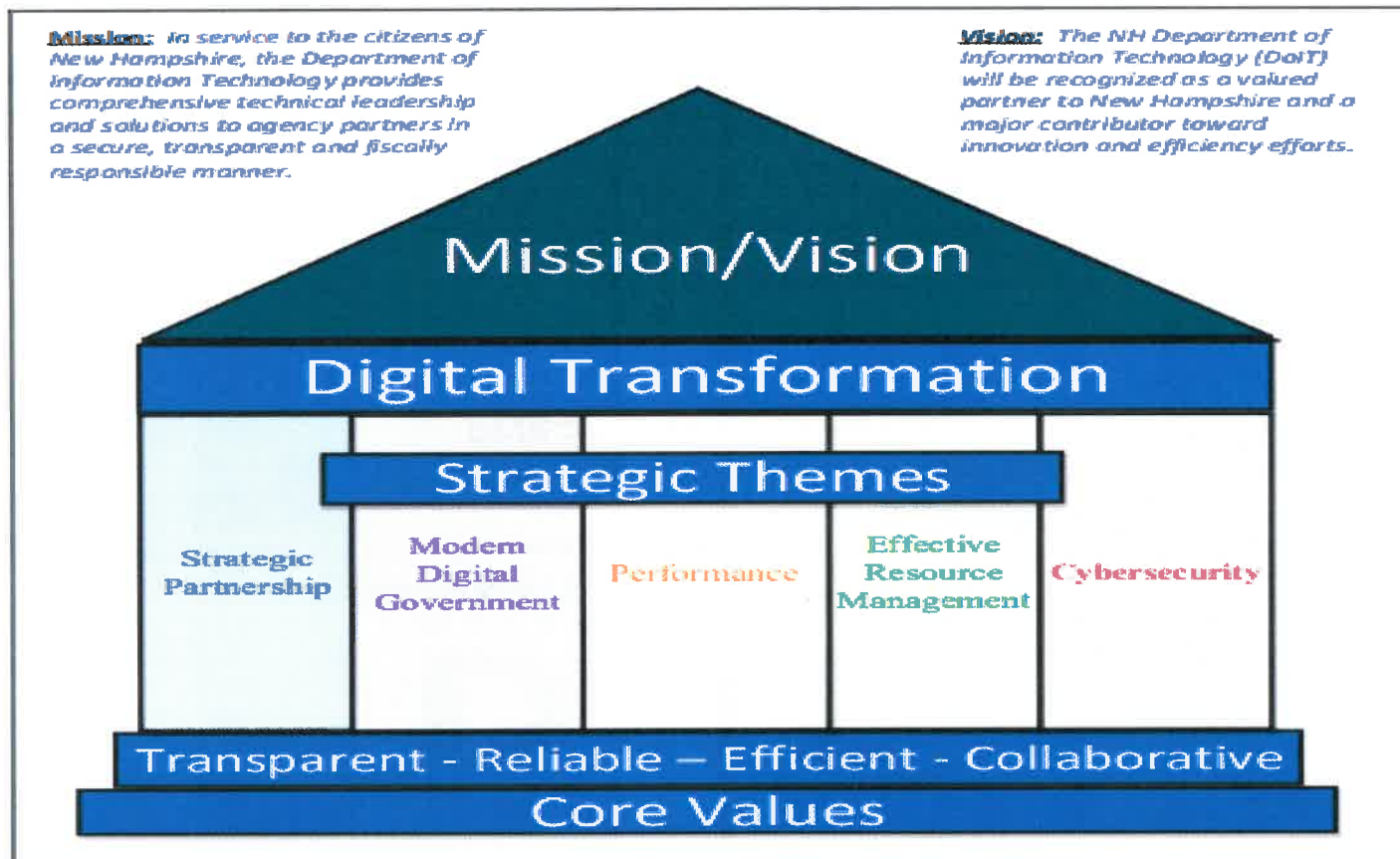
Thank you for the invitation to testify today and I welcome the opportunity to provide a high-level overview of DoIT's proposed FY24/25 Governor's Phase operating budget.

The Department of Information Technology is a centralized organization that works with all executive branch agencies to manage the state's technology infrastructure, products, applications, and procurement processes in a consistent, secure and cost-effective manner. DoIT also manages statewide telecommunications architecture and service functions.

DoIT's full responsibilities are outlined in RSA 21-R. Our budget is defined on a biennial basis by working with each individual agency to address unique needs (via a direct chargeback method) as well as enterprise needs and services that would benefit all agencies (via shared services chargeback methods). In addition, the telecommunications infrastructure and associated support are maintained through a revolving fund. The revolving fund enables Telecommunications to define fixed rates to fund ongoing operations and charge agencies for extra services when required and as needed.

DoIT’s Strategic Initiatives:

The New Hampshire Information Technology Plan outlines the high-level mission, vision, themes, and objectives that will drive technology within New Hampshire state government over the next several years. Strategic planning is a necessity of any organization because it defines where you are now, where you wish to be and what fundamental efforts need to be taken to bridge gaps and ensure success. The 2021 - 2025 State of New Hampshire strategic plan focuses on strategic partnerships, modern digital transformation, strengthening cybersecurity posture and awareness, improving system performance and the promotion of effective resource management, and was ratified on November 8, 2021, by the IT Council. A soft copy of the Strategic IT Plan can be found at this link: [Strategic Planning | NH Department of Information Technology](#)



Major Program Changes:

During the past 2 years, DoIT's program focus has been on developing and leveraging enterprise solutions across agencies to reduce costs, drive efficiencies and rapidly deploy solutions as needed. When the COVID crisis hit, DoIT and its partners were able to quickly address the needs of the executive branch agencies, the Governor's office, and the citizens and businesses of the State through technologies already in place.

At the onset of the pandemic, DoIT faced a surge of telework requests and the resulting demands on our network & infrastructure, along with the surge from citizens and businesses seeking unemployment assistance and information from our public health systems. A tenfold increase in network capacity, the setup of multiple call centers, the ability to provide citizen and businesses access to State websites, resources, and dashboards, while safely moving a large majority of State employees to work from home were achieved in days or weeks, utilizing the enterprise solutions and partnerships that had been implemented due to COVID protocols.

COVID related requirements have not ended, and many of the solutions already in place will continue to expand, consistent with our strategic plan. During the upcoming biennium, DoIT will continue to focus on enterprise solutions, development of digital government capabilities, and expanded use of cloud hosted technologies, along with implementing the necessary governance and security needs to manage and protect state sensitive information.

DoIT Cybersecurity:

Cybersecurity is a foundational necessity for the Executive Branch of the State of New Hampshire as virtually all missions and business functions rely on the confidentiality, integrity, and availability of our data and digital information infrastructure. We deploy a mutually supportive group of hardware and software tools, policy and procedures, and services to improve the cybersecurity of our systems, networks and most important of all – our citizen data. Threats to our critical information and to the systems that access, process and store that data are continuous and are in fact increasing both in number and level of sophistication. Cyber crimes are profitable and have a relatively low cost of entry, especially at the State and Local Government levels.

Over the past biennium, DoIT has taken significant strides to assess and upgrade our cybersecurity posture. We contracted with a cybersecurity firm to conduct a comprehensive cybersecurity risk assessment of the enterprise to assess the depth, breadth

and efficiency of our cyber posture in seven major areas: IT asset inventory, endpoint, server and network security, data and application security, and our cyber program. The outcome of the assessment was a detailed report that described our strengths, weaknesses, and cyber gaps, as well as a prioritized list of recommendations that have been factored into our short- and long-term cyber strategy. We also implemented new network intrusion prevention and security monitoring capabilities which have greatly enhanced our ability to monitor, detect and block malicious cyber activity.

Although our cybersecurity posture has been fully assessed and new cyber protections put in place, the threat landscape continues to grow due to two main factors: 1) increasingly diverse agency IT requirements and citizen-centric services, and 2) the increasing use of cloud hosted applications and services. These factors continue to impact our risk posture in new and often unpredictable ways and creates additional data entry points into a state network that had primarily been on-premises with understood cyber risks. Additionally, the increasing usage of cloud-based applications and services has introduced new challenges into how we collect, store, and transmit sensitive state information, which may now reside outside the physical control of our network and data center.

Significant progress has been made in our overall security posture, however, DoIT must continue to adjust and adapt cyber defense and protection capabilities to respond to the ongoing threats, that have the capability and capacity change their tactics, techniques, and procedures more quickly than a State or Local Government entity can ever hope to do, in a highly diverse and cloud-hosted IT environment. Consequently, we must continue to evolve our cybersecurity strategy, policy, procedures, and proactive capabilities accordingly.

DoIT Proposed FY24/25 Agency Efficiency and Additional Prioritized Needs Budget Request:

The DoIT operating budget is established by working collaboratively with executive branch State agencies. This collaboration allows agency and DoIT staff to work together in defining and identifying Efficiency and Additional Prioritized Needs (APN) resources that are required to support the mission of DoIT and each individual agency. Per the Governor's guidance, "An Agency's Efficiency Expenditure Request should cover current operations, Fiscal Year 2023 programmatic spending, increased shared services costs, and any regular increases in salaries and benefits. All mandatory programmatic spending increases due to changes in Federal matches, or other cost drivers over the Fiscal Year 2023 levels must be included in an agency's Additional Prioritized Need Requests for both FY2024 and FY2025." The budget as presented today fairly represents the resources DoIT requires over the next two years to provide a comprehensive technical leadership and solutions to agency partners in a secure, transparent, and fiscally responsible manner.

Key FY24/25 DoIT Budget Trends:

- Agencies Continue to Increase Technology Spend and Shift More Funds into their DoIT Budget (Class 27)
 - IT Based Contracts and Services
- Agencies Requesting Additional Resource Needs and New Skills to Drive Transformation
 - Positions, Consultants and Service Integrators
- Shift from One Time Funds to Operating Expense
- Hardware and Software Vendor Acceleration to Subscription Based Products
- Price Increases in Hardware, Software and Services due to Supply Chain, Transportation and Raw Material Challenges
- Shorter Equipment Lifecycles Driven by Cyber Security - Federal Compliance Requirements and Payment Card Industry Standards

DoIT further categorized the APN requests into the following three areas:

- ❖ APN 1-Capital budget, grant funded, or CARES Act funded in the prior biennium that is now generating operating expense,
- ❖ APN 2-Structural or contract increase for existing initiatives that were above target, or
- ❖ APN 3-New initiatives

Requested FY24/25 DoIT Efficiency and Additional Prioritized Needs

DoIT Budget	FY 2023 Adjusted Authorized	FY 2024 <u>Efficiency Request</u>	FY 2024 <u>Additional Prioritized Needs</u>	FY 2025 <u>Efficiency Request</u>	FY 2025 <u>Additional Prioritized Needs</u>
Direct Agency IT Budget (A/U 76070000-76970000, A/U 77020000)	\$47,469,916	\$51,380,226	\$17,867,995	\$50,573,994	\$17,634,207
Central IT Services and Operations (A/U 77030000)	\$12,735,581	\$10,915,996	\$5,508,357	\$10,955,011	\$5,493,622
IT Salaries and Benefits (A/U 77080000)	\$47,224,177	\$45,637,081	\$1,420,872	\$46,828,852	\$1,484,823
Statewide Telecommunications (A/U 52130000)	\$6,047,933	\$6,159,313	\$6,905	\$6,347,829	\$4,484
TOTALS	\$113,477,607	\$114,092,616	\$24,804,129	\$114,705,686	\$24,617,136
Revenue					
001-Other	\$107,429,674	\$107,933,303	\$24,797,224	\$108,357,857	\$24,612,652
003-Revolving Fund	\$6,047,933	\$6,159,313	\$6,905	\$6,347,829	\$4,484
TOTALS	\$113,477,607	\$114,092,616	\$24,804,129	\$114,705,686	\$24,617,136

<i>Totals FY24/25 DoIT Efficiency and Additional Prioritized Needs</i>	FY 2024	FY 2025
Direct Agency IT Budget (A/U 76070000-76970000, A/U 77020000)	\$69,248,221	\$68,208,201
Central IT Services and Operations (A/U 77030000)	\$16,424,353	\$16,448,633
IT Salaries and Benefits (A/U 77080000)	\$47,057,953	\$48,313,675
Statewide Telecommunications (A/U 52130000)	\$6,166,218	\$6,352,313
TOTALS	\$138,896,745	\$139,322,822

DoIT Department Summary Proposed FY24/25 Efficiency Budget

DoIT <u>Efficiency</u> Budget by Class	FY 2023 Adjusted Authorized	FY 2024 Agency Efficiency Request	FY 2025 Agency Efficiency Request
10-Personal Services-Classified	\$28,597,182	\$27,267,833	\$27,752,425
12-Personal Services-Unclassified	\$1,443,454	\$1,374,188	\$1,378,863
18-Overtime	\$943,411	\$1,060,083	\$1,064,347
20-Current Expenses	\$242,338	\$250,319	\$251,576
22-Rents Other than State	\$261,988	\$8,856	\$8,856
25-State Owned Equip Usage	\$27,000	\$31,134	\$33,547
26-Organizational Dues	\$13,500	\$15,000	\$15,000
28-Transfer to General Services	\$824,275	\$654,232	\$654,272
30-Equipment	\$450	\$37,875	\$14,520
37-Technology-Hardware	\$10,867,526	\$11,931,442	\$11,736,683
38-Technology Software	\$27,759,016	\$28,432,557	\$27,768,229
39-Telecommunications	\$2,765,602	\$3,052,665	\$3,208,113
42-Additional Fringe Benefits	\$2,494,839	\$2,306,560	\$2,346,706
46-Consultants	\$20,424,371	\$21,483,694	\$21,550,701
49-Transfer to Other State Agencies	\$563,740	\$13,581	\$14,380
50-Temp Part Time	\$487,294	\$519,234	\$540,004
57-Books	\$2,060	\$2,060	\$2,060
59-Temp-Full Time	\$280,613	\$273,235	\$285,521
60-Benefits	\$15,100,973	\$14,901,225	\$15,586,594
62-Worker's Comp	\$65,370	\$64,720	\$65,370
66-Training	\$237,151	\$336,878	\$350,982
70-In State Travel	\$26,251	\$32,301	\$32,343
80-Out of State Travel	\$7,001	\$16,000	\$17,650
89-Transfer to DAS Maintenance Fund	\$42,202	\$26,944	\$26,944
Grand Total	\$113,477,607	\$114,092,616	\$114,705,686
<i>% Increase over FY23</i>		<i>0.54%</i>	<i>1.08%</i>

DoIT Department Summary Proposed FY24/25 Additional Prioritized Needs Budget

<u>DoIT Additional Prioritized Needs Budget</u>	FY 2024	Percent of total APNs	FY 2025	Percent of total APNs
DoIT Telecomm	\$6,905	0.03%	\$4,484	0.02%
DoIT Salaries + Benefits	\$1,420,872	5.73%	\$1,484,823	6.03%
DoIT Central Services	\$5,508,357	22.20%	\$5,493,622	22.32%
DoIT Agency Direct	\$17,867,995	72.04%	\$17,634,207	71.63%
Grand Total	\$24,804,129	100.00%	\$24,617,136	100.00%

<u>DoIT Additional Prioritized Needs by Class</u>	<u>FY 2024 DoIT Additional Prioritized Needs Request</u>	<u>Percent of total APNs</u>	<u>FY 2025 DoIT Additional Prioritized Needs Request</u>	<u>Percent of total APNs</u>
10-Personal Services-Classified	\$621,718	2.51%	\$648,511	2.63%
12-Personal Services-Unclassified	\$96,408	0.39%	\$102,483	0.42%
18-Overtime	\$81,750	0.33%	\$81,750	0.33%
20-Current Expenses	\$19,030	0.08%	\$33,093	0.13%
28-Transfer to General Services	\$106,689	0.43%	\$69,028	0.28%
30-Equipment	\$10,000	0.04%	\$0	0.00%
37-Technology-Hardware	\$2,695,575	10.85%	\$1,838,968	7.48%
38-Technology-Software	\$13,123,038	52.91%	\$13,827,560	56.17%
39-Telecommunications	\$2,000	0.01%	\$2,000	0.01%
42-Add Fringe Benefits	\$57,452	0.23%	\$60,080	0.24%
46-IT Consultants	\$7,423,645	29.93%	\$7,358,384	29.89%
50-Temp Part Time	\$41,606	0.17%	\$43,476	0.18%
60-Benefits	\$433,628	1.75%	\$458,582	1.86%
62-Worker's Comp	\$88,310	0.36%	\$89,941	0.37%
89-Transfer to DAS Maintenance Fund	\$3,280	0.01%	\$3,280	0.01%
Grand Total	\$24,804,129	100.00%	\$24,617,136	100.00%

Direct Agency IT Budget - Consists of those items allocated 100% to a particular agency (A/U 76070000 thru 76970000 and A/U 77020000)

DoIT Budget	FY 2023 Adjusted Authorization	FY 2024 Agency <i>Efficiency Request</i>	FY 2024 Agency <i>Additional Prioritized Needs</i>	FY 2025 Agency <i>Efficiency Request</i>	FY 2025 Agency <i>Additional Prioritized Needs</i>
Direct Agency IT Budget (A/U 76070000-76970000 and A/U 77020000)	\$47,469,916	\$51,380,226	\$17,867,995	\$50,573,994	\$17,634,207

- PC devices (laptops and desktops) & peripherals
- Server hardware
- Software licenses such as MS Office Suite and Oracle
- Mainframe software
- Network equipment
- Agency specific software licenses
- Software including maintenance for applications such as Electronic Medical Records and desktop solutions
- Consultants in support of modernization of IT systems, RIMS, New Heights, VISION, and J-One

In FY24/25 the following six agencies accounted for over 92% of the overall agency efficiency direct budget:

<u>Total Direct Efficiency Budget</u>	FY 2024		FY 2025	
	<u>\$51,380,226</u>	<u>% Agency Efficiency Direct Budget</u>	<u>\$50,573,994</u>	<u>% Agency Efficiency Direct Budget</u>
Department of Health and Human Services	\$25,287,970	49.22%	\$25,223,742	49.87%
Department of Safety	\$12,230,282	23.80%	\$12,123,824	23.97%
Department of Transportation	\$4,650,412	9.05%	\$4,103,705	8.11%
NH Liquor Commission	\$2,030,385	3.95%	\$2,036,097	4.03%
Department of Corrections	\$1,901,212	3.70%	\$2,012,746	3.98%
NH Employment Security	\$1,672,002	3.25%	\$1,656,618	3.28%
Top 6 Agency Totals	\$47,772,263	92.97%	\$47,156,732	93.24%

In FY24/25 the following five (5) agencies accounted for ~90% of the overall agency additional prioritized needs budget:

	FY 2024		FY 2025	
<u>Total Direct APN Budget</u>	<u>\$17,867,995</u>	<u>% Agency APN Direct Budget</u>	<u>\$17,634,207</u>	<u>% Agency APN Direct Budget</u>
Department of Health and Human Services	\$10,095,906	56.50%	\$9,821,346	55.69%
Department of Revenue	\$2,004,080	11.22%	\$3,613,520	20.49%
Lottery Commission	\$2,355,900	13.19%	\$1,144,500	6.49%
NH Liquor Commission	\$818,827	4.58%	\$809,025	4.59%
Department of Corrections	\$676,879	3.79%	\$654,720	3.71%
Top 5 Agency Totals	\$15,951,592	89.28%	\$16,043,111	90.97%

See **Attachment A** regarding the details of each agency’s direct APN’s.

DoIT Central IT Services and Operations - Consists of those solutions and services which are shared across multiple agencies. The department uses a variety of cost allocation metrics (PC Counts, Server Statistics, Office Allocation, Time Tracking, Online Licensing and many more) to allocate the costs to each agency at a rate commensurate with each agency’s usage for items.

DoIT Budget	FY 2023 Adjusted Authorized	FY 2024 Agency <u>Efficiency</u> Request	FY 2024 Agency <u>Additional Prioritized Needs</u>	FY 2025 Agency <u>Efficiency</u> Request	FY 2025 Agency <u>Additional Prioritized Needs</u>
Central IT Services and Operations (A/U 77030000)	\$12,735,581	\$10,915,996	\$5,508,357	\$10,955,011	\$5,493,622

- Desktop device management, including refresh, software installs and updates, break/fix services
- Desktop support solutions such as Exchange, collaboration tools, anti-virus, anti-spam and web filtering tools, mobile device management, user account management, and office productivity suites
- End user support such as a tracking solution for help desk tickets
- Data Center operations support
- Current expenses and other class items which are administrative overhead including things such as office supplies, rent, staff equipment, travel, and employee training
- Physical and virtual servers used to manage enterprise applications such as email, file sharing and data storage, application and web hosting, and backup solutions
- Database management and administration
- Web Services, including development and content management
- Network infrastructure including the hardware and professional services required to maintain and support statewide Internet connectivity and the State’s core network
- Cybersecurity resources including networking and desktop solutions to protect the state’s IT infrastructure including intrusion detection, anti-virus solutions, event and incident tracking and monitoring tools, server, firewall and application vulnerability detection tools, encryption solutions, and professional services for security testing and remediation

DoIT Central IT Services APN's (A/U 77030000):

DoIT Central IT Services and Operations APNs	FY 2024	% of Total	FY 2025	% of Total
Enterprise: M365 Licenses	\$ 2,365,952	42.95%	\$ 2,365,952	43.07%
Enterprise: MS Designated Support Engineer (DSE)	\$ 687,700	12.49%	\$ 687,700	12.52%
Enterprise: MS Support	\$ 650,000	11.80%	\$ 750,000	13.65%
Consultants for M365 Migrations	\$ 506,200	9.19%	\$ 390,000	7.10%
Website modernization - Professional Services	\$ 256,000	4.65%	\$ 265,000	4.82%
Website ADA Compliance	\$ 250,000	4.54%	\$ 250,000	4.55%
GIS Software	\$ 205,000	3.72%	\$ 250,000	4.55%
Antivirus Total Protection Suite - Enterprise Client	\$ 187,000	3.39%	\$ 169,200	3.08%
Gartner Consulting Services	\$ 148,389	2.69%	\$ 155,808	2.84%
DAS Rent for Annex & 27/29 Hazen and non-lapsing building maintenance	\$ 103,064	1.87%	\$ 67,824	1.23%
Configuration Management Software	\$ 80,000	1.45%	\$ 80,000	1.46%
DoIT Project Management Software	\$ 57,750	1.05%	\$ 60,638	1.10%
Laptops, software, accessories, and supplies for 2 (7D) positions	\$ 11,302	0.21%	\$ 1,500	0.03%
Grand Total	\$ 5,508,357	100.00%	\$ 5,493,622	100.00%

See **Attachment A** regarding the details for DoIT Central IT Services and Operations APN's (A/U 77030000).

DoIT Salaries and Benefits - DoIT currently has three hundred and seventy (370) authorized full time positions. Of those, three hundred and thirty-six (336) Classified Positions and twelve (12) Unclassified Positions are funded in A/U 77080000. Seven (7) Classified Positions are unfunded in A/U 77080000 (FY24/25) with the remaining fifteen (15) Classified Positions funded in Telecommunications A/U 52130000. DoIT is also requesting four (4) new 7D positions in FY24/25, two (2) for DoIT, and two (2) for NHLC, which are described on page 14 - **DoIT Salaries and Benefits APN's.**

DoIT Budget	FY 2023 Adjusted Authorized	FY 2024 Agency <u>Efficiency Request</u>	FY 2024 Agency <u>Additional Prioritized Needs</u>	FY 2025 Agency <u>Efficiency Request</u>	FY 2025 Agency <u>Additional Prioritized Needs</u>
IT Salaries and Benefits (A/U 77080000)	\$47,224,177	\$45,637,081	\$1,420,872	\$46,828,852	\$1,484,823

- CIO's Office
 - Finance and Administration and HR
 - Governance and Strategic Planning
 - Cyber Security
- Agency Software Division
 - DoIT liaison to the agency
 - Agency line-of-business applications
- Operations Division
 - Server and Data Center support
 - Network Engineering and Services, providing security, internet access and telecommunications
- Technical Support Services Division
 - Desktop, Help Desk and E-mail services
 - Enterprise Applications and File/Print support
- Web Support Division
 - Web services, e-government, e-commerce support
 - Hosts/Manages agency web sites

Proposed HB 2 Language; Revise RSA 21-R:5 to read as follows:

21-R:5 Divisions Established. – The commissioner shall establish 4 divisions, Business Relationship Management, User Experience, Infrastructure & Operations, and User Services, which shall be in alignment with the department's statewide strategic plan. Each division shall be under the supervision of a division director appointed pursuant to RSA 21-R:3.

DoIT Salaries and Benefits APN's (A/U 77080000)

Salaries and Benefits APN's include four (4) 7D positions, funding five (5) existing agency direct support positions, three (3) shared support positions, one (1) part time position, and On Call/Overtime support for DHHS Hospitals and Treasury, as detailed below:

Agency	FY24	FY25
003-DoIT	\$1,420,872	\$1,484,823

Agency	FY24	FY25	Description
DoIT Shared	\$337,035	\$352,970	(2) 7D Positions - Chief Privacy Officer & Policy Administrator
023 - DOS	\$297,156	\$311,762	(3) Positions to support MAAP Vehicle Registrations, Technical Projects, and Migrate Legacy Systems to the Cloud
038 - TREA	\$51,266	\$53,283	Part Time position & Overtime support
077 - NHLC	\$209,523	\$219,616	(2) 7D Positions in support of the NextGen system
084 - DRA	\$141,627	\$148,417	(2) Positions to support the next phase of RIMS
095 - DHHS	\$91,283	\$91,283	On Call/OT 7x24x365 Support for Hampstead and Forensic Hospitals
014 - DAS	\$46,006	\$48,262	DoIT IT Manager to support DAS & DOJ
020 - DOJ	\$46,006	\$48,262	
022 - DBEA	\$54,479	\$57,222	DoIT IT Manager to support DBEA & DNCR
035 - DNCR	\$54,479	\$57,222	
043 - NHVH	\$46,006	\$48,262	DoIT IT Manager to support NHVH & FGC
075 - FGC	\$46,006	\$48,262	

See **Attachment A** regarding the details for IT Salary and Benefits APN's (A/U 77080000).

Proposed HB 2 Language: *Notwithstanding any other provision of law to the contrary, the department of information technology may fill unfunded positions during the biennium ending June 30, 2025, provided that the total expenditure for such positions shall not exceed the amount appropriated for personnel services.*

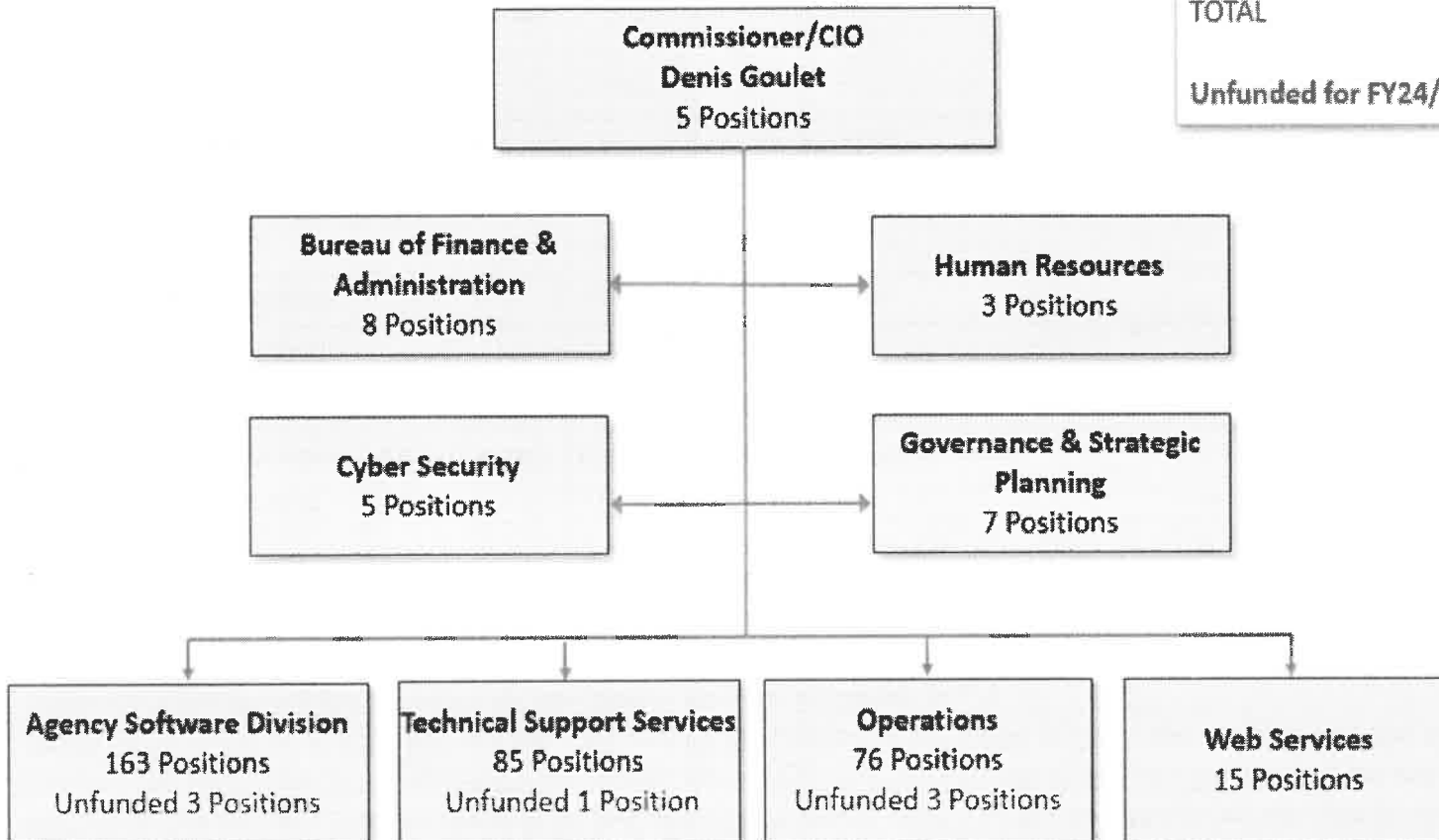
Requested Adjustments to DoIT Budget:

- NHES Hub Space Rent – FY24 Increase of \$5,866 and FY25 Increase of \$3,453 due to anticipated increase to electrical costs.
- Increase the DAS Class 027 budget for Paid Family Leave (PFL) for FY24 \$35,800 and FY25 \$30,800 (shared and direct)
- DAMF FY24 Increase of \$250,000 in Class 046 and FY25 Increase of \$100,000 in Class 046 and \$150,000 in Class 038 due to additional consultants and software for the Animal Records Database.
- DHHS FY25 Increase of \$219,886 in Class 038 due to an adjustment of funding for NHEDSS G&C contract.
- DHHS FY24 Increase of \$307,736 in Class 038 and FY25 Increase of \$294,236 in Class 038 due to an increase in DocuSign licenses.
- DHHS FY25 Increase of \$37,503 in Class 038 due to an increase in Netsmart licenses.

DoIT Budget	Class	FY 2024	FY 2025
Central IT Services and Operations (A/U 77030000)	025 – State Owned Equipment Usage	\$5,866	\$3,453
IT for DAS (A/U 76140000)	Class(es) to be defined	\$35,800	\$30,800
IT for Agriculture (A/U 76180000)	046 – Consultants	\$250,000	\$100,000
IT for Agriculture (A/U 76180000)	038 – Technology Software	\$0	\$150,000
IT for DHHS (A/U 76950000)	038 – Technology Software	\$0	\$219,886
IT for DHHS (A/U 76950000)	038 – Technology Software	\$307,736	\$294,236
IT for DHHS (A/U 76950000)	038 – Technology Software	\$0	\$37,503

DoIT Organizational Chart Proposed FY 24/25

DoIT FY 24/25 Proposed Authorized Positions:	
Classified	361
Unclassified	13
TOTAL	374
Unfunded for FY24/25:	7



Telecommunications - The primary purpose of the Statewide Telecommunications Bureau is to provide affordable communication at the lowest possible cost to state agencies and to enhance the current services and satisfy expansion demands. Statewide Telecommunications is a service oriented, revenue generating operation and a statewide provider of goods and services related to telephone and data communications with fifteen funded authorized full-time positions.

DoIT Budget	FY 2023 Adjusted Authorized	FY 2024 Agency <u>Efficiency Request</u>	FY 2024 Agency <u>Additional Prioritized Needs</u>	FY 2025 Agency <u>Efficiency Request</u>	FY 2025 Agency <u>Additional Prioritized Needs</u>
Statewide Telecommunications (A/U 52130000)	\$6,047,933	\$6,159,313	\$6,905	\$6,347,829	\$4,484

The FY24/25 actual rates can be found in the NH First BARS Budget Development Guide, Exhibit G, Telecommunications Planning Guide and attached.

Footnote: *The Department of Information Technology is authorized to assess a fair and equitable charge for telecommunications and core network services, equipment, and supplies. Such charges shall be made against departmental or institutional appropriations upon request and delivery. Funds arising from such charges shall be accounted for separately and shall be continually appropriated to fund this account and for such purposes as may be approved by Governor and Council.*

**STATE OF NEW HAMPSHIRE
BUDGET DEVELOPMENT GUIDE: FY2024-2025
BIENNIUM APPENDIX G
TELECOMMUNICATIONS-PLANNING GUIDE**

FY 24	FY 25	Charged	Telecommunications Services
\$ 28.85	\$ 28.85	Monthly	Centrex Line Charge (<i>no voicemail</i>)
\$ 3.25	\$ 3.25	Monthly	Centrex Line Voice Mail
\$ 32.10	\$ 32.10	Monthly	Centrex Line with Voicemail Monthly Charge
\$ 47.05	\$ 47.05	Monthly	Basic Telephone Line Charge (Non-Centrex or POTS)
\$ 6.75	\$ 6.75	Monthly	Basic Telephone Line Voicemail (Non-Centrex or POTS)
\$ 80.00	\$ 80.00	Each	Centrex/POTS line move
\$ 7.80	\$ 7.80	Monthly	Valueflex Virtual Toll Free
\$ 320.00	\$ 320.00	Each	Building Cable Installation per network drop
\$ 150.00	\$ 150.00	Hourly	Provider Demarc Extension (if exceeds 150 feet)
\$ 197.54	\$ 197.54	Each	NH VoIP Standard Telephone Purchase
\$ 210.54	\$ 210.54	Each	NH VoIP Enhanced Telephone Purchase
\$ 290.95	\$ 290.95	Yearly	NH VoIP Cisco Webex License
\$ 22.75	\$ 22.75	Monthly	NH VoIP Line - per extension includes Voicemail
\$ 12.00	\$ 12.00	Monthly	SUTDN Data Services (PC count as of July 1 ea. FY)
\$ 4.95	\$ 4.95	Annual	Standard Internet Access (PC count as of July 1 ea. FY)
\$ 45.95	\$ 45.95	Monthly	MiFi Cost: Per Device
\$ 198.50	\$ 198.50	Monthly	Statewide Carrier Ethernet Services (5 mbps circuit)
\$ 224.85	\$ 224.85	Monthly	Statewide Carrier Ethernet Services (10 mbps circuit)
\$ 236.60	\$ 236.60	Monthly	Statewide Carrier Ethernet Services (20 mbps circuit)
\$ 285.95	\$ 285.95	Monthly	Statewide Carrier Ethernet Services (40 mbps circuit)
\$ 560.10	\$ 560.10	Monthly	Statewide Carrier Ethernet Services (100 mbps circuit)
\$ 798.50	\$ 798.50	Monthly	Statewide Carrier Ethernet Services (200 mbps circuit)
\$ 5.00	\$ 5.00	Monthly	NH VoIP - Contact Center "SIP Usage Charges" per extension
\$ 27.00	\$ 27.00	Monthly	NH VoIP - Contact Center Licenses Cisco SMARTnet per license
\$ 14.60	\$ 14.60	Monthly	NH VoIP - Contact Center Cisco AQM Licenses - SMARTnet per license

General Notes:

*POTS

Plain Old Telephone Service: Non-Centrex

*DEMARC

Physical building demarcation point between Carrier and Customer

*DEMARC Extension

Extending Carrier Equipment more than 150 feet to Customer Data Room

DEPARTMENT OF
INFORMATION TECHNOLOGY

Attachment A
SFY 2024-2025
Additional Prioritized Needs

Denis C. Goulet
Commissioner / CIO

Governor's Budget Hearing
November 2022

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APN Summary:

APN Definitions:

APN 1 – Capital budget, grant funded or CARES Act funded in the prior biennium that is now generating operating expense.

APN 2 – Structural or contract increase for existing initiatives that were above target.

APN 3 – New initiatives.

7703 - DoIT Central IT Services & Operations – Additional Prioritized Needs

AU	Agency	FY24	FY25
7703	003-DoIT	\$ 5,508,357	\$ 5,493,622

7708 - DoIT Salaries & Benefits – Additional Prioritized Needs

AU	Agency	FY24	FY25
7708	003-DoIT	\$ 1,420,872	\$ 1,484,823

Budget Breakout:	FY24	FY25
DoIT Shared	\$ 337,035	\$ 352,970
023 - DOS	\$ 297,156	\$ 311,762
038 - TREA	\$ 51,266	\$ 53,283
077 - NHLC	\$ 209,523	\$ 219,616
084 - DRA	\$ 141,627	\$ 148,417
095 - DHHS	\$ 91,283	\$ 91,283
014 - DAS	\$ 46,006	\$ 48,262
020 - DOJ	\$ 46,006	\$ 48,262
022 - DBEA	\$ 54,479	\$ 57,222
035 - DNCR	\$ 54,479	\$ 57,222
043 - NHVH	\$ 46,006	\$ 48,262
075 - FGC	\$ 46,006	\$ 48,262

Agency Direct – Additional Prioritized Needs

		FY24	FY25
AU	Agency Direct	\$ 17,867,995	\$ 17,634,207
7614	014 - DAS	\$ 332,600	\$ 77,500
7618	018 - DOA	\$ 11,886	\$ 12,480
7620	020 - DOJ	\$ 142,022	\$ 121,522
7622	022 - DBEA	\$ 74,260	\$ 82,641
7623	023 - DOS	\$ 216,326	\$ 218,800
7624	024 - DOI	\$ 109,810	\$ 20,800
7626	026 - DOL	\$ 70,000	\$ 170,000
7627	027 - NHES	\$ 295,000	\$ 295,000
7635	035 - DNCR	\$ 34,928	\$ 33,312
7638	038 - TREA	\$ 33,597	\$ 32,555
7643	043 - NHVH	\$ 147,430	\$ 42,625
7644	044 - DES	\$ 180,040	\$ 151,454
7646	046 - DOC	\$ 676,879	\$ 654,720
7652	052 - ENGY	\$ 125,753	\$ 177,040
7663	063 - HAB	\$ 5,593	\$ 5,720
7667	067 - CLSP	\$ 4,872	\$ 2,990
7671	071 - COA	\$ 3,681	\$ 3,780
7672	072 - BC	\$ 15,000	\$ 15,000
7673	073 - PELRB	\$ 24,880	\$ 14,305
7675	075 - FGC	\$ 25,000	\$ 40,000
7676	076 - HRC	\$ 1,981	\$ 2,080
7677	077 - NHLC	\$ 818,827	\$ 809,025
7682	082 - ASE	\$ 594	\$ 616
7683	083 - SWC	\$ 2,355,900	\$ 1,144,500
7684	084 - DRA	\$ 2,004,080	\$ 3,613,520
7688	088 - OCA	\$ 12,931	\$ 14,448
7695	095 - DHHS	\$ 10,095,906	\$ 9,821,346
7702	001 - GOV	\$ 19,874	\$ 20,688
7702	005 - GOFERR	\$ 28,345	\$ 31,490
7702	00A - EC	\$ -	\$ 4,250

Section 1 – 7703: Central IT Services & Operations APN’s

003 - DoIT -- DoIT Enterprise: M365 Licenses

Agency Priority: 1	APN TYPE: 2	Funding Source: General Funds (~38%)		
APN Costs:	FY 24:	\$ 2,365,952	FY 25:	\$ 2,365,952

Description/Impact:

The difference in cost is a combination of license increases and migrating from O365 to the next phase in the Microsoft solution (M365) which includes enhanced products and features, including endpoint security. The solutions cannot be rolled back and would require procurement of another solution and a significant impact to our partner agencies, ultimately causing a direct impact to our citizen services.

003 - DoIT -- Enterprise: MS Designated Support Engineer

Agency Priority: 2	APN TYPE: 2	Funding Source: General Funds (~38%)		
APN Costs:	FY 24:	\$ 687,700	FY 25:	\$ 687,700

Description/Impact:

Enhanced Senior Level Microsoft Architect/Technical required to assist with implementing additional core solutions i.e. MS VoIP, MS SharePoint, Power Apps, PowerBI etc. If not funded, DoIT will not be able to fully leverage the Microsoft Suite of products preventing our partners from continuing to implement new solutions to gain technical efficiencies.

003 - DoIT -- Website ADA Compliance

Agency Priority: 3	APN TYPE: 3	Funding Source: General Funds (~38%)		
APN Costs:	FY 24:	\$ 250,000	FY 25:	\$ 250,000

Description/Impact:

To ensure ADA compliance, a software product is required that can scan all SONH websites and generate a report that flags non-ADA compliance webpages. The SW is subscription based so the cost will be on-going. If not approved, key SONH web sites may not be ADA compliant, which puts federal funds at risk for agencies.

003 - DoIT -- Website modernization - Prof Services

Agency Priority: 4	APN TYPE: 1	Funding Source: General Funds (~38%)		
APN Costs:	FY 24:	\$ 256,000	FY 25:	\$ 265,000

Description/Impact:

This cost covers ongoing maintenance and support of the new web platform, including security and feature updates. If not approved, State websites will not be properly maintained which may lead to vulnerabilities, compliance and compatibility issues.

Section 1: 7703 – Central IT Services & Operations - Additional Prioritized Needs

003 - DoIT -- Anti-Virus Protection Suite

Agency Priority: 5	APN TYPE: 2	Funding Source: General Funds (~38%)		
APN Costs:	FY 24:	\$ 187,000	FY 25:	\$ 169,200

Description/Impact:

This set of products is our current solution that will eventually be replaced with the M365 Endpoint Security tools. However, we will need ~ 2 years to fully migrate the legacy solutions to the Microsoft products. Removing this solution before we have completed the migration to Microsoft products will violate several federal requirements (FTI/IRS/PCI etc..) that require an antivirus solution be implemented.

003 - DoIT -- MS Premier Replacement Model

Agency Priority: 6	APN TYPE: 2	Funding Source: General Funds (~38%)		
APN Costs:	FY 24:	\$ 650,000	FY 25:	\$ 750,000

Description/Impact:

Microsoft Direct 24x7 Support Services for all products and services to prevent costly downtime. If not funded, the Department will not have the ability to effectively resolve Global Outages for Microsoft Suite of solutions requiring direct 24/7 assistance.

003 - DoIT -- Consultants for M365 Migrations

Agency Priority: 7	APN TYPE: 1	Funding Source: General Funds (~38%)		
APN Costs:	FY 24:	\$ 506,200	FY 25:	\$ 390,000

Description/Impact:

Allows DoIT to hire consultants to augment existing staff to continue deploying Microsoft products and services to all Executive Branch Agencies. If not funded, we will have longer delays in providing access to much needed Microsoft tools (SharePoint, Power Apps, PowerBI) in a timely fashion.

003 - DoIT -- Configuration Management Software

Agency Priority: 8	APN TYPE: 3	Funding Source: General Funds (~38%)		
APN Costs:	FY 24:	\$ 80,000	FY 25:	\$ 80,000

Description/Impact:

Will enable DoIT server support specialists to craft consistent, repeatable solutions in support of our agency customers. This will ensure changes are delivered quickly and with a high degree of quality, automatically, to hundreds of servers at a time. If not approved, Configuration Management would continue to be a highly manual task, making centralized security and policy management very difficult and error prone.

Section 1: 7703 – Central IT Services & Operations - Additional Prioritized Needs

003 - DoIT -- DoIT Project Management Software

Agency Priority: 9	APN TYPE: 1	Funding Source: General Funds (~38%)		
APN Costs:	FY 24:	\$ 57,750	FY 25:	\$ 60,638

Description/Impact:

The project management software is needed to enable tracking and status monitoring of the DoIT portfolio of programs and projects. Without funding, DoIT will lose its ability to monitor its defined portfolio of programs and projects, resulting in failed or delayed projects, extra work efforts and loss of productivity, which will negatively impact agencies and NH citizens.

003 - DoIT -- Gartner Consulting Services

Agency Priority: 10	APN TYPE: 3	Funding Source: General Funds (~38%)		
APN Costs:	FY 24:	\$ 148,389	FY 25:	\$ 155,808

Description/Impact:

This service enables NH to research critical technology strategy, obtain blueprints and toolkits that help to expedite the deployment of technology and provide NH Technical staff with unlimited technical peer support on various technology projects, and enables NH to have contracts and vendor quotes reviewed by a 3rd party with broad market data to help NH get the best prices on products and services. Loss of this service will significantly reduce IT staff ability to research and gain advisory services and direction on technology products/services (from a non-biased 3rd party).

003 - DoIT -- GIS Software

Agency Priority: 11	APN TYPE: 1	Funding Source: General Funds (~38%)		
APN Costs:	FY 24:	\$ 205,000	FY 25:	\$ 250,000

Description/Impact:

This cost covers the GRANIT ArcGIS Hub technology and the NH Geodata Portal that serves multiple State Agencies, which was initially funded through a DoIT Capital Project approved in FY18-FY19. If not approved, State agencies will need to fund or discontinue the program.

003 - DoIT -- Office Supplies/Equipment/SW for 7D positions

Agency Priority: 12	APN TYPE: 3	Funding Source: General Funds (~38%)		
APN Costs:	FY 24:	\$ 11,302	FY 25:	\$ 1,500

Description/Impact:

DoIT has requested two 7D positions to be funded in FY24/FY25 for a Chief Privacy Officer and an Administrator to support the CPO role. If the 7D positions are approved, we will not have the necessary computers, software and office supplies for these positions.

Section 2 – 7708: IT Salaries & Benefits APN’s

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

Agency Priority: 1	APN TYPE: 3	Funding Source: General Funds (~38%)		
APN Costs:	FY 24:	\$ 146,443	FY 25:	\$ 155,796

Description/Impact:

The Chief Policy 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)

Agency Priority: 2	APN TYPE: 3	Funding Source: General Funds (~38%)		
APN Costs:	FY 24:	\$ 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. 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 - TSS IV (in Support of NHLC-NextGen)

Agency Priority: 3	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 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)

Agency Priority: 4	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 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.

Section 2: 7708 – IT Salaries & Benefits - Additional Prioritized Needs

Without this additional position to support the new technology cloud based systems being implemented in stores, issues that arise will take longer to address, causing loss of sales and customer good will.

003 - DoIT -- DHHS Hospital OT support 7x24x365

Agency Priority: 5	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 91,283	FY 25:	\$ 91,283

Description/Impact:

As part of the acquisition of the Hampstead hospital and the planned build out of the forensic hospital, a need for 24/7/365 on call support is required to ensure technology services are available at point of care, If not funded, IT resources will not be available after hours to address critical infrastructure or application issues.

003 - DoIT -- DOS - Position #1 to Support MAAP Vehicle Registrations

Agency Priority: 6	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 113,132	FY 25:	\$ 118,714

Description/Impact:

This is an authorized position, that was unfunded in FY22-FY23. We currently have one resource supporting the MAAP Vehicle Registration connections to the 200+ town offices, as well as DOS Building Cameras, DOS Building Access, RightFax (NHSP and DMV), ConnectWise for remote vendor connections, FootPrints (CJIS, NCIC, DEU), etc. Due to the number of requests, a second resource is required to properly support this environment. Without this position, the risk is high for the Department of Safety, local municipalities, and the public if these are not continuously supported.

Section 2: 7708 – IT Salaries & Benefits - Additional Prioritized Needs

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

Agency Priority: 7	APN TYPE: 3	Funding Source: Agency Direct		
APN 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 #2 to Support Safety's Technical Projects

Agency Priority: 8	APN TYPE: 3	Funding Source: Agency Direct		
APN 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

Agency Priority: 9	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 62,996	FY 25:	\$ 66,125

Description/Impact:

DRA would like 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 fill the void of losing 40 -60 % of staff in the next biennium and aligns with the departments succession planning. Utilizing inhouse developers has been successful at the department.

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 additional vendor resources with out the necessary appropriation of funds. This in turn may cause an impact on implementing Legislative Changes into the system.

Section 2: 7708 – IT Salaries & Benefits - Additional Prioritized Needs

003 - DoIT -- DOS - Position #3 to Migrate Legacy Products to Cloud Based Solutions

Agency Priority: 10	APN TYPE: 3	Funding Source: Agency Direct		
APN 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/NHVV

Agency Priority: 11	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 92,012	FY 25:	\$ 96,524

Description/Impact:

Long overdue dedicated IT Lead support for these agencies, funded by each agency. Without this position, these agencies will not have critical IT Lead support

003 - DoIT -- Shared IT Lead for DNCR/DBEA

Agency Priority: 12	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 108,958	FY 25:	\$ 114,444

Description/Impact:

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

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

Agency Priority: 13	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 92,012	FY 25:	\$ 96,524

Description/Impact:

Long overdue dedicated IT Lead support for these agencies, funded by each agency. Without this position, these agencies will not have critical IT Lead support

Section 2: 7708 – IT Salaries & Benefits - Additional Prioritized Needs

003 - DoIT -- Part Time TSS Position for TREASURY

Agency Priority: 14	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 44,876	FY 25:	\$ 46,893

Description/Impact:

Position is needed to support the migration of the Treasury Department into DoIT to utilize the States' network resources and standard security and productivity software. Existing resources will not be available to transition the Treasury Department into DoIT.

003 - DoIT -- Emergencies & After Hours Work for TREASURY

Agency Priority: 15	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 6,390	FY 25:	\$ 6,390

Description/Impact:

Resources will be needed during non-business hours to successfully transition the Treasury Department into DoIT. If not funded, the Treasury Department will experience down-time during normal business hours.

003 - DoIT – Worker’s Compensation – Administrative Services

Agency Priority: 16	APN TYPE: 3	Funding Source: General Funds (~38%)		
APN Costs:	FY 24:	\$ 88,310	FY 25:	\$ 89,941

Description/Impact:

New allocation from DAS to cover Worker's Comp Administrative Costs

Section 3: Agency Direct - Additional Prioritized Needs

Section 3: Agency Direct APN's

001 - GOV -- Salesforce SW

Agency Priority: 1	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 12,931	FY 25:	\$ 14,448

Description/Impact:

Salesforce Licenses are used by the Citizen Services for their case management system. These licenses were previously budgeted in AU 7703 (DoIT Shared Budget). The Governors' Office will not be able to use thier case management system to support NH Citizen concern/requests.

001 - GOV -- Laptops & Accessories / Printers

Agency Priority: 2	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 6,943	FY 25:	\$ 6,240

Description/Impact:

Replace 4+ year old devices with Laptop. sGovernors' Office staff will not have computers and therefore no access to electronic resources if/when their PCs and Laptops fail or the ability to print high-quality color documents if the Cannon PIXMA printer fails.

00A - EC -- Tablets

Agency Priority: 1	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 0	FY 25:	\$ 4,250

Description/Impact:

Replace 5 aged IPADs and accessories used by the Executive Councilors. The Councilors will not be able to use thier IPADs due to IOS security updates that may not run on an older IPAD.

Section 3: Agency Direct - Additional Prioritized Needs

005 - GOFERR -- Salesforce SW

Agency Priority: 1	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 25,862	FY 25:	\$ 28,897

Description/Impact:

Salesforce Licenses are used by GOFERR for their grants management system. These licenses were previously budgeted in AU 7703 (DoIT Shared Budget). GOFERR will not be able to use thier grants management system to support the evaluation and administration of grants to NH businesses/citizens.

005 - GOFERR -- Printer Maintenance, Laptops, Desktop Productivity Software

Agency Priority: 2	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 2,483	FY 25:	\$ 2,593

Description/Impact:

Funding for the Purchase or Replacement of Desktop Hardware and Software which was not included in the Class 027 budget in previous bienniums. GOFERR will not be able to purchase this typical hardware and software nor replace failed desktop hardware.

Section 3: Agency Direct - Additional Prioritized Needs

014 - DAS -- Disk Space/Backup Tapes

Agency Priority: 1	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 302,000	FY 25:	\$ 50,000

Description/Impact:

The NH First Dev/Test/Production server environment will need additional storage and VMware host(s) to complete an upgrade of this environment prior to moving to a hosted (Cloud) solution. If funding is not approved, it will delay the migration to a hosted/cloud environment and the ability to store growing amounts of data/information in NH First will be limited, resulting in performance degradation for NHFIRST users.

014 - DAS -- M365 F3 - Cloud Only with Security - Addtl Software

Agency Priority: 2	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 8,600	FY 25:	\$ 5,500

Description/Impact:

DAS will not be able to have state email accounts created and maintained for General Services staff which is intended to improve communications and productivity within General Services.

014 - DAS -- M365 F3 - Cloud Only with Security

Agency Priority: 3	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 22,000	FY 25:	\$ 22,000

Description/Impact:

DAS will not be able to have state email accounts created and maintained for General Services staff which is intended to improve communications and productivity within General Services.

018 - DOA -- Laptops & Accessories

Agency Priority: 1	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 11,886	FY 25:	\$ 12,480

Description/Impact:

Replace 4+ year old devices and laptops to meet the Department of Agriculture's business need of greater portability to work effectively within the State House Annex and off-site in other state facilities and remote locations. Agriculture staff will not have computers and therefore no access to electronic resources if/when their PCs and Laptops fail.

Section 3: Agency Direct - Additional Prioritized Needs

020 - DOJ -- Servers

Agency Priority: 1	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 31,440	FY 25:	\$ 10,842

Description/Impact:

Replace end-of-life server hardware supporting the DOJ email environment to address security concerns and hardware failures. The DOJ will not have access to their state email if/when this server hardware fails.

020 - DOJ -- Server Coverage (OPS)

Agency Priority: 2	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 20,000	FY 25:	\$ 20,000

Description/Impact:

HP Maintenance renewal to support the DOJ server hardware located in the data center at 33 Hazen Drive (DOS Data Center). Funding will not be available to support/maintain this DOJ hardware and access to DOJ applications and data would become unavailable.

020 - DOJ -- VMWare and Datacenter Licenses

Agency Priority: 3	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 21,000	FY 25:	\$ 21,000

Description/Impact:

SW licenses renewals associated with the DOJ virtual Server environment. If funding is not be available to purchase required software, access to DOJ applications and data would become unavailable.

020 - DOJ -- Desktop Productivity Software

Agency Priority: 4	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 16,000	FY 25:	\$ 16,000

Description/Impact:

Annual Adobe Pro subscription renewal for DOJ staff. Adobe is used extensively throughout the DOJ for document redaction related to Right to Know requests and Litigation Holds. The DOJ will not be able to use Adobe Professional to prepare documents for trials and Right to Know Requests.

Section 3: Agency Direct - Additional Prioritized Needs

020 - DOJ -- Laptops & Accessories

Agency Priority: 5	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 43,582	FY 25:	\$ 43,680

Description/Impact:

Replace 4+ year old devices with Laptops to meet the DOJ business need of greater portability to work effectively during meetings in conference rooms as well as off-site locations. DOJ staff will not have computers and therefore no access to electronic resources if/when thier PCs and Laptops fail.

020 - DOJ -- Misc Software - 7D's

Agency Priority: 6	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 10,000	FY 25:	\$ 10,000

Description/Impact:

Purchase required software for new positions/staff. If new positions (7Ds) are approved, there will not be funds available for required software licenses.

Section 3: Agency Direct - Additional Prioritized Needs

022 - DBEA -- Salesforce SW

Agency Priority: 1	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 64,355	FY 25:	\$ 72,241

Description/Impact:

Salesforce Licenses were previously budgeted in 7703 for DBEA. If licenses cannot be renewed, DBEA will not be able to roll out their Salesforce applications.

022 - DBEA -- Laptops & Accessories

Agency Priority: 2	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 9,905	FY 25:	\$ 10,400

Description/Impact:

Equipment 5+ years old will not be replaced resulting in support and failure issues and an increase in replacements in FY26/27.

Section 3: Agency Direct - Additional Prioritized Needs

023 - DOS -- HP Maintenance

Agency Priority: 1	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 75,200	FY 25:	\$ 75,200

Description/Impact:

Funding for HP Maintenance to support the core DOS environment. If we reduce this line, we would not be able to provide 7x24 support to DOS hardware using HPE servers.

023 - DOS -- Routers/Switches/Wireless

Agency Priority: 2	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 50,000	FY 25:	\$ 50,000

Description/Impact:

Equipment refresh not covered by eNHance project. Without this equipment the DOS Public Safety Network and connectivity to remote DMV & Troop locations would be at risk due to old and failing network equipment.

023 - DOS -- Laptops & Accessories

Agency Priority: 3	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 91,126	FY 25:	\$ 93,600

Description/Impact:

Equipment 5+ years old will not be replaced resulting in support and failure issues and an increase in replacements in FY26/27.

Section 3: Agency Direct - Additional Prioritized Needs

024 - DOI -- Laptops & Accessories

Agency Priority: 1	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 19,810	FY 25:	\$ 20,800

Description/Impact:

Replace the aging (6+ years old) fleet of PCs currently in active use within the department. If not approved, the aging PCs would impact the ability of Insurance to meet the need of the citizens it strives to serve and protect.

024 - DOI -- Switches and UPS Devices

Agency Priority: 2	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 90,000	FY 25:	\$ 0

Description/Impact:

Required for devices that are not covered by the eNHance project. The project addresses the need for increased bandwidth that will accommodate increased data requirements, speed and security. If not approved, the data, speed and security improvements will not be completed. Thus, putting Insurance in a position where it will have a reduced capacity to assist and help citizens.

Section 3: Agency Direct - Additional Prioritized Needs

026 - DOL -- Software and services related to modernization of Labor's IT systems

Agency Priority: 1	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 0	FY 25:	\$ 100,000

Description/Impact:

The funds address migrating the current day to day operational functionality off of the AS400 and into Hyland's Onbase suite of applications. If not approved, this will significantly hamper DOL's ability to finish migrating off the AS400 causing DOL to have to maintain two systems longer than expected leading to increased support\overhead costs.

026 - DOL -- Financial ERP integration / Workflow (Lawson)

Agency Priority: 2	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 35,000	FY 25:	\$ 35,000

Description/Impact:

These funds address enhancements to Hyland's OnBase system for Financial ERP integration / Workflow (Lawson) functionality. If not approved, DOL will not capture efficiencies from the automated handling of financial transactions between the state's accounting system and DOL's internal financial transactions preventing DOL from being able to re-assign staff to higher level functions.

026 - DOL -- Document Knowledge and Transfer (Public Training) - Enterprise WebViewer

Agency Priority: 3	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 35,000	FY 25:	\$ 35,000

Description/Impact:

These funds address enhancements to Hyland's OnBase suite of applications for Document Knowledge and Transfer (Public Training) - Enterprise WebViewer. When engaging workers, insurance carriers and businesses thru the normal course of DOL's operations, DOL will not be able to enhance those engagements and capture the efficiencies earned to simplify the submission, tracking, coordination and automated notifications for requests made of DOL.

Section 3: Agency Direct - Additional Prioritized Needs

027 - NHES -- Hardware maintenance, non-desktop, Plasmon Juke Box, tape drives, UPS, etc.

Agency Priority: 1	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 145,000	FY 25:	\$ 145,000

Description/Impact:

NHES fund is all Federal funds through grants. If these funds are not approved, NHES will have multiple devices without maintenance support and no means to fix a critical systems, which would include: Tape Drives, EDMS Scanners, VMware, RedHat, UPS and HP Warranty.

027 - NHES -- NHES LDAP System

Agency Priority: 2	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 150,000	FY 25:	\$ 150,000

Description/Impact:

Funds were previously covered by NHES budget, now moved to DoIT (Class 27 funds). If not approved NHES will not have any claimants, employers or staff the ability to login to any NHES system for Unemployment benefits or employment services. LDAP is the security for NHES systems that provide authentication and authorization. Not approving would leave NHES without security for all users.

Section 3: Agency Direct - Additional Prioritized Needs

035 - DNCR -- Desktops & Monitors

Agency Priority: 1	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 31,728	FY 25:	\$ 33,312

Description/Impact:

Equipment 5+ years old will not be replaced resulting in support and failure issues and an increase in replacements in FY26/27.

035 - DNCR -- SQL SA

Agency Priority: 2	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 3,200	FY 25:	\$ 0

Description/Impact:

May be able to be removed if DNCR's project at Cannon is complete this FY 23.

Section 3: Agency Direct - Additional Prioritized Needs

038 - TREA -- Laptops & Accessories

Agency Priority: 1	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 23,772	FY 25:	\$ 22,880

Description/Impact:

Replace 4+ year old devices with Laptops. Laptops are required to meet the department's business need of greater portability to work effectively in conference rooms and offsite locations. Staff will not have computers and therefore no access to electronic resources if/when thier PCs and Laptops fail. Treasury is moving to a DoIT fully-supported agency in the FY24/25 biennium and has never included funding for laptop replacements in the DoIT (Class 027) budget previously.

038 - TREA -- Monitors

Agency Priority: 2	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 5,472	FY 25:	\$ 5,258

Description/Impact:

Treasury Department staff will not have monitors if/when thier current monitors fail. Treasury is moving to a DoIT fully-supported agency in the FY24/25 biennium and has never included funding for monitor replacements in the DoIT (Class 027) budget previously.

038 - TREA -- Printers, Desktop SW, Accessories

Agency Priority: 3	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 4,353	FY 25:	\$ 4,417

Description/Impact:

Purchase agency-centric software that is not included in the standard software suite. The Treasury Department will not be able to purchase this typical hardware and software required to complete thier mission. Treasury is moving to a DoIT fully-supported agency in the FY24/25 biennium and has never included funding for these items in the DoIT (Class 027) budget previously.

Section 3: Agency Direct - Additional Prioritized Needs

043 - NHVH -- M365 F3 - Cloud Only with Security

Agency Priority: 1	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 34,100	FY 25:	\$ 34,100

Description/Impact:

Provide state email accounts for a group of NHVH staff that have historically not had state email accounts. This business need has become critical since the on-set of COVID for communicating updates on out-break status and related instructions/precautions. If funding is not approved, NHVH will not be able to keep state email accounts active for 150+ staff.

043 - NHVH -- M365 F3 - Cloud Only with Security - Addt'l Software

Agency Priority: 2	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 13,330	FY 25:	\$ 8,525

Description/Impact:

Provide state email accounts for a group of NHVH staff that have historically not had state email accounts. This business need has become critical since the on-set of COVID for communicating updates on out-break status and related instructions/precautions. If funding is not approved, NHVH will not be able to keep state email accounts active for 150+ staff.

043 - NHVH -- Implement SharePoint Intranet NHVH

Agency Priority: 3	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 100,000	FY 25:	\$ 0

Description/Impact:

Vendor services to Implement an Intranet Site for NHVH staff in SharePoint to improve efficiencies within the NHVH. If funding is not approved, the NHVH will not be able to implement an Intranet Site.

Section 3: Agency Direct - Additional Prioritized Needs

044 - DES -- Servers

Agency Priority: 1	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 41,328	FY 25:	\$ 0

Description/Impact:

These are critical servers serving the WRB regional waste water treatment system that control the pump stations and treatment facility for which failure could result in untreated sewage discharge into the environment. If the change line is cut we will be unable to replace those critical servers resulting in outages.

044 - DES -- Network switch replacement

Agency Priority: 2	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 75,000	FY 25:	\$ 75,000

Description/Impact:

Replace port switches in west & east wings, and core switches. These are critical network switches that are reaching their end of useful life. Failure to replace these switches would cause the department to be unable to perform its critical functions

044 - DES -- ESRI license renewal

Agency Priority: 3	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 63,712	FY 25:	\$ 76,454

Description/Impact:

this is an annual server license for the ESRI test server that was deemed necessary for cybersecurity concerns.

Section 3: Agency Direct - Additional Prioritized Needs

046 - DOC -- MS SQL License

Agency Priority: 1	APN TYPE: 1	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 75,000	FY 25:	\$ 15,000

Description/Impact:

This upgrade involves ARPA funding for the CORIS OMS system in addition to bringing existing licensing into compliance. Major agency systems will be out of compliance with Microsoft Licensing requirements. Also, licenses will not be available to be transferred to the ARPA OMS (CORIS) upgrade project.

046 - DOC -- CORIS Annual Software Maintenance

Agency Priority: 2	APN TYPE: 1	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 50,000	FY 25:	\$ 50,000

Description/Impact:

Increase in annual Coris SW subscription Agency, and adding new Disaster Revoery package. If funding not approved, DOC will lack suficient disaster recovery and required system support and maintenance during the upgrade of the CORIS OMS legacy system.

046 - DOC -- Storage and Servers

Agency Priority: 3	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 150,000	FY 25:	\$ 150,000

Description/Impact:

DOC owned HCI (symplivity) at both Men's and Women's prison. Scheduled replacement cycle for DOC systems. Previous replacement cycles were foregone so agency would suffer increased risk of server failure if the replacements were not funded.

046 - DOC -- Laptops & Accessories

Agency Priority: 4	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 116,879	FY 25:	\$ 122,720

Description/Impact:

Equipment will not be replaced on recommended cycle, risking the failure of older equipment. The agency has not been able to meet current replacement schedules and will fall further behind on replacing basic equipment needs for staff.

Section 3: Agency Direct - Additional Prioritized Needs

046 - DOC -- Business Support Software

Agency Priority: 5	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 285,000	FY 25:	\$ 317,000

Description/Impact:

Agency needs for updating manual processes and forms, streamlining workflows for improved efficiency, Project Management and reporting tools for leadership information and transparency. Agency will continue to suffer significant hardships due to voluminous manual documentation of critical health and safety processes (including use of force reporting) without the appropriate resources to complete necessary digital transformation projects.

Section 3: Agency Direct - Additional Prioritized Needs

052 - ENGY -- IT Consultants - Sum of Projects

Agency Priority: 1	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 100,000	FY 25:	\$ 150,000

Description/Impact:

During FY22 the agency procured vendor resources via a Microsoft Services Agreement (MSA) to repair, improve and fully operationalize three citizen centric DYNAMICS applications - Underground Damage Prevention (UGDPP), Pipeline Safety (aka DigSafe) and Consumer Services and External Affairs (CSEA). Failure to maintain proper support of these systems may result in outages and/or unresolved application problems that could jeopardize critical services.

052 - ENGY -- Laptops & Accessories

Agency Priority: 2	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 25,753	FY 25:	\$ 27,040

Description/Impact:

Replace 5+ year old devices to address security and support issues. Failure to maintain the computer replacement lifecycle may jepordize the ability for the agency to meet regulatory compliance and service the citizenery.

Section 3: Agency Direct - Additional Prioritized Needs

063 - HAB -- Cisco Room Kit Annual Hardware Maintenance

Agency Priority: 1	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 3,000	FY 25:	\$ 3,000

Description/Impact:

Provide annual maintenance on the Cisco Audio/Video equipment purchased by the Housing Appeals Board in FY2022. Funding will not be available to support/maintain this HAB Audio/Video device and the ability to conduct hybrid meetings could become unavailable if there is a failure of this device.

063 - HAB -- DVDs, Tape Destruction, Memory, Laptops & Accessories, Monitors

Agency Priority: 2	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 2,593	FY 25:	\$ 2,720

Description/Impact:

The Housing Appeals Board will not be able to purchase this typical hardware and/or replace failed desktop hardware. Funding for the Purchase or Replacement of Desktop Hardware which was not included in the Class 027 budget for this Board in previous bienniums.

Section 3: Agency Direct - Additional Prioritized Needs

067 - CLSP -- DVDs, Tape Destruction, Memory, etc.

Agency Priority: 1	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 4,872	FY 25:	\$ 2,990

Description/Impact:

New Agency - Created funding for expected desktop needs. This Agency has never included funding for these items in the DoIT (Class 027) budget previously. The Conservation Land Stewardship Program will not be able to purchase typical desktop hardware and software required to complete thier mission.

071 - COA -- DVDs, Tape Destruction, Memory, Laptops & Accessories, Desktop Productivity Software

Agency Priority: 1	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 3,681	FY 25:	\$ 3,780

Description/Impact:

New Agency - Created funding for expected desktop needs. This Agency has never included funding for these items in the DoIT (Class 027) budget previously. The Commission on Aging will not be able to purchase typical desktop hardware and software required to complete thier mission.

072 - BC -- Network Switch - replacement

Agency Priority: 1	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 15,000	FY 25:	\$ 15,000

Description/Impact:

FY24/25 Increased to \$15,000 at recommendation from Network Operations, to reflect actual future replacement anticipated costs, for all network switches, WAPs and wiring upgrade. Without approval this would directly impact the Banking Department ability to protect the public's interest through the professional supervision of the financil services it regulates.

Section 3: Agency Direct - Additional Prioritized Needs

073 - PELRB -- Cabling and Fiber SW Defined Network-eNHance

Agency Priority: 1	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 7,000	FY 25:	\$ 0

Description/Impact:

Installation of the necessary data cabling and fiber required to connect this agency to the software defined network (SDN). PELRB will not be able to attach to the SDN and will lose the ability to access any resources from the network such as email, files, telephones, MS Office, etc.

073 - PELRB -- Legal Files Software/Legal Files Maintenance

Agency Priority: 2	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 6,880	FY 25:	\$ 7,225

Description/Impact:

This cost covers the purchase of the Legal Files application in FY24 and the annual subscription cost in FY25. This software will provide efficiencies and process improvement, which will result in improved customer service to the NH citizens that we serve. If funding is not approved, PELRB will continue to use antiquated solutions and processes which lack needed automation and negatively impact their ability to fulfill their Mission.

073 - PELRB -- Legal Files Implementation/Enhancement Services

Agency Priority: 3	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 11,000	FY 25:	\$ 5,000

Description/Impact:

Complete the implementation of the Legal Files system in FY24 and fund vendor provided changes anticipated to be needed in FY25. If not approved, the agency will continue to use antiquated solutions and processes which lack needed automation and negatively impact their ability to fulfill their Mission.

073 - PELRB -- Laptops & Accessories

Agency Priority: 4	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 0	FY 25:	\$ 2,080

Description/Impact:

Replace 4+ year old devices with Laptops to meet the PELBR business need of greater portability to work effectively in conference rooms as well as off-site locations. PELRB staff will not have computers and therefore no access to electronic resources if/when their PCs and Laptops fail.

Section 3: Agency Direct - Additional Prioritized Needs

075 - FGC -- VM Maintenance

Agency Priority: 1	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 0	FY 25:	\$ 15,000

Description/Impact:

Funding is necessary to keep these 2 servers in compliance. Without current SQL licenses, these servers and all the critical applications that depend on them, are at risk.

075 - FGC -- Consultants Systems Upgrades and Modernization

Agency Priority: 2	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 25,000	FY 25:	\$ 25,000

Description/Impact:

As in the past, this vendor will expect to perform the installation of the new version of Address-Correct and Name Search, all necessary for licensing and law enforcement applications.

076 - HRC -- Laptops & Accessories

Agency Priority: 1	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 1,981	FY 25:	\$ 2,080

Description/Impact:

Replace 4+ year old devices with Laptops to meet the HRC business need of greater portability to work effectively in conference rooms as well as off-site locations. HRC staff will not have computers and therefore no access to electronic resources if/when thier PCs and Laptops fail.

Section 3: Agency Direct - Additional Prioritized Needs

077 - NHLC -- Microsoft Azure Hosted Services

Agency Priority: 1	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 420,000	FY 25:	\$ 420,000

Description/Impact:

Microsoft Azure hosted services costs for NextGen system. Without this funding, the agency would be unable to sell liquor.

077 - NHLC -- Store Handheld PCs

Agency Priority: 2	APN TYPE: 2	Funding Source: Agency Direct		
APN 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.

077 - NHLC -- POS Equipment Maintenance

Agency Priority: 3	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 125,000	FY 25:	\$ 125,000

Description/Impact:

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

077 - NHLC -- M365 F3 - Cloud Only with Security

Agency Priority: 4	APN TYPE: 3	Funding Source: Agency Direct		
APN 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.

077 - NHLC -- M365 F3 - Cloud Only with Security - Addt'l Software

Agency Priority: 5	APN TYPE: 3	Funding Source: Agency Direct		
APN 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.

Section 3: Agency Direct - Additional Prioritized Needs

077 - NHLC -- Office Supplies/Equipment/Laptop/SW/Data Charges (2) 7Ds in support of NHLC

Agency Priority: 6	APN TYPE: 2	Funding Source: Agency Direct		
APN 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.

082 - ASE -- DVDs, Tape Destruction, Memory, Printer Maintenance, Desktop Software

Agency Priority: 1	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 594	FY 25:	\$ 616

Description/Impact:

New Agency - Created funding for expected desktop needs. This Agency has never included funding for these items in the DoIT (Class 027) budget previously. The Office of the Advocate for Special Education will not be able to purchase typical desktop hardware and agency-specific software required to complete thier mission.

Section 3: Agency Direct - Additional Prioritized Needs

083 - SWC -- Customer Relationship Management (CRM) with Salesforce

Agency Priority: 1	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 1,355,900	FY 25:	\$ 305,900

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.

083 - SWC – Data Warehouse and Analytics BI SW Solution

Agency Priority: 2	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 1,000,000	FY 25:	\$ 538,600

Description/Impact:

Consultation, development and software licenses to implement a Centralized data warehouse solution for NH Lottery, to also include a BI Analytics solution. Currently the NH Lottery has multiple places where data is housed, none of which are owned by the NH Lottery. The NH Lottery is unable to pull raw and large data sets from a single source for analysis. Lack of data driven insights results in increase in hiring for data entry clerks and Excel report creation. Result is low productivity and impact on sales. Tableau license purchase for NH Lottery BI Analytics solution, which will pull data from multiple sources, create dashboards and reports so the data can be visually interpreted. If not funded, the lack of data driven insights will result in hiring data entry clerks to creating Excel based reports, which lowers productivity and impact sales.

083 - SWC -- Internal Control System (ICS) Retail iLottery Central Gaming

Agency Priority: 3	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 0	FY 25:	\$ 300,000

Description/Impact:

Hardware required in support of replacement of the vendor's central gaming system and ICS.

Section 3: Agency Direct - Additional Prioritized Needs

084 - DRA -- RIMS Consultants

Agency Priority: 1	APN TYPE: 1	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 2,004,080	FY 25:	\$ 3,613,520

Description/Impact:

DRA has completed the three phase Revenue Information Management System (RIMS) project and is moving from Capital funding to OpEx.

088 - OCA -- Salesforce SW

Agency Priority: 1	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 12,931	FY 25:	\$ 14,448

Description/Impact:

Salesforce Licenses are used by the OCA for their case management system. These licenses were previously budgeted in AU 7703 (DoIT Shared Budget).OCA will not be able to use thier case management system to support the children that they monitor/oversee.

Section 3: Agency Direct - Additional Prioritized Needs

095 - DHHS -- Salesforce Licensing and associated software to support the platform (Multiple DHHS systems) 2,900 users

Agency Priority: 1	APN TYPE: 1	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 3,957,500	FY 25:	\$ 4,517,500

Description/Impact:

The Salesforce platform is a required annual subscription to provide multiple services to individuals in the State to include: contact tracing, case investigation, vaccine scheduling/ registration/administration, child care licensing and training, Medicaid Quality, Ombudsmanc case tracking, incident management for New Hampshire Hospital, DCYF and Immunization Services, as well as planned implementations in SFY 24 for emergency disease surveillance, developmental services direct billing, and elderly adult services. Without the licensing for Salesforce, Twilio and Capado, the services noted above would be terminated, impacting children, vaccine management, legal reviews, quality reviews, child care, public health, and the ability to track and respond to incidents.

095 - DHHS -- DocuSign

Agency Priority: 2	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 240,000	FY 25:	\$ 253,500

Description/Impact:

The department has leveraged eSignature functionality to streamline the contracting process for the last two years and has now expanded the workflow processes to include the document lifecycle to ensure accuracy and reduce duplicate efforts for the contracting process. Without this solution the department would either incur substantial delays to contracting resulting in programs and services cessation or would need to hire additional staff to support the workloads that are automated by this system

095 - DHHS -- EBI - Software (Tableau, Informatica, Rapid Insight Veera, Survey Monkey, Azure Cloud)

Agency Priority: 3	APN TYPE: 1	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 943,374	FY 25:	\$ 1,068,135

Description/Impact:

This software supports the data privacy and security as well as the ongoing reporting and visualizations of data to meet federal and state reporting requirements for all divisions. If funding is not continued, reports and dashboards would no longer be available and the department would need to revert to manual report processing, resulting in delayed reporting, impact to the quality and accuracy of reports, and impact to federal funding.

Section 3: Agency Direct - Additional Prioritized Needs

095 - DHHS -- NHH HIS (APS) Netsmart

Agency Priority: 4	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 283,285	FY 25:	\$ 290,700

Description/Impact:

As part of the acquisition of Hampstead Hospital the department extended the use of this software to maintain the admissions, discharge and transfer processing at the hospital. This increase accounts for that extension.

095 - DHHS -- New HEIGHTS Maint & Ops (Deloitte and S&CSI)

Agency Priority: 5	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 512,076	FY 25:	\$ 784,056

Description/Impact:

Consistent with the State's procurement practices the department submitted a RFP for the maintenance and operations for the Integrated Eligibility "New Heights" application. The resultant award that will increase the costs to maintain and operate the system with an increase for each fiscal year. Without this contract the department would not be able to support the eligibility processing for Medicaid, TANF and SNAP.

095 - DHHS -- MARS-E 2.2 Assessment & New Heights Software

Agency Priority: 6	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 1,204,091	FY 25:	\$ 472,912

Description/Impact:

The Integrated Eligibility system has on-going maintenance and operational costs that continue to increase due to software maintenance and patching requirements. In addition, an audit is required at least once every two years to continue providing eligibility services with federal matching funds. Without funding to maintain the software and complete the biennial audit the department would lose the federal matching funds to support integrated eligibility. This would require the Department to revert to a manual process, resulting in a delay of services to over 250,000 individuals and require hiring staff to process the paperwork manually.

095 - DHHS -- Protech Solutions, Maintenance

Agency Priority: 7	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 180,000	FY 25:	\$ 370,000

Description/Impact:

As part of the current contract the cost schedule to support and maintain the Child Support system increases in each fiscal year. This contract with ProTech Solutions was competitively bid and the cost increases year over year were associated with the contract award. If the additional funds for the maintenance and operations of the child support system are not approved then the state would not be able to maintain changes nor fix issues to the system as they arise, putting the department in jeopardy of non-compliance subject to penalties and loss of federal matching funds.

Section 3: Agency Direct - Additional Prioritized Needs

095 - DHHS -- Learning Management System - Cornerstone

Agency Priority: 8	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 230,000	FY 25:	\$ 235,000

Description/Impact:

In an effort to standardize internal and external training for all divisions the department acquired a learning management system that allowed for both internal and external access. The external requirement for providers of services contracted by the department was not available in the state system, necessitating the acquisition of a separate system. Without this system the department would no longer be compliant with federal requirements associated with licensing, privacy and security having an impact on the departments federal matching funds. Additionally, this system will provide the much needed staff training for workforce retention as well as improved service delivery.

095 - DHHS -- First Light ExaData Maintenance

Agency Priority: 9	APN TYPE: 1	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 170,000	FY 25:	\$ 170,000

Description/Impact:

This contract for disaster recovery data center co-location was acquired utilizing federal funds to ensure the continued operations of the enterprise business intelligence platform responsible for state and federal reporting and data dashboards. Without this service the states reporting and data dashboards would be at risk of failure if the primary environment failed.

095 - DHHS -- Desktop Productivity Software - Adobe LGA, Teams Conference Room, LEAN IX, Adovokit

Agency Priority: 10	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 50,950	FY 25:	\$ 53,050

Description/Impact:

The department leverages desktop productivity software to automate manual tasks reducing error, increasing data privacy and security and improving services. This increase accounts for the vendor increases year over year to support the licensing. If funding is not approved, the department would need to revert back to manual processes, resulting in reduced service delivery and potential missed opportunities for advocacy on behalf of individuals in the state.

Section 3: Agency Direct - Additional Prioritized Needs

095 - DHHS -- Consulting/Professional Services

Agency Priority: 11	APN TYPE: 3	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 1,500,000	FY 25:	\$ 1,500,000

Description/Impact:

As part of the ongoing challenges to recruit qualified staff, combined with the increased needs of technology to streamline services and implement new solutions, DHHS is submitting an increased funding request to hire three to five consultants to augment the existing staffing in of two main platforms (Salesforce for case management and enterprise business intelligence for reporting, analytics and dashboards). Without this funding, DHHS will not have the resources to support the Salesforce and EBI platforms to provide reporting, analytics and dashboards to continue implementing solutions to reduce manual processes and increase workforce efficiencies.

095 - DHHS -- Data Center Supplies, Report Production & Distribution

Agency Priority: 12	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 17,430	FY 25:	\$ 31,493

Description/Impact:

In order to support the increased demands on data center functionality additional funds are needed to maintain and operate those services.

095 - DHHS -- Switches / Wireless / Data Center Printers

Agency Priority: 13	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 787,200	FY 25:	\$ 33,000

Description/Impact:

Replace aging network equipment to allow for improved connectivity between DHHS offices and the systems located in the data center and the cloud, along with aged high speed printers in the data center. Without additional funding, connectivity to DHHS offices and high speed print capabilities will be at risk of not meeting the demands of the department.

095 - DHHS -- Web Maintenance and Support (immunization registry)

Agency Priority: 14	APN TYPE: 2	Funding Source: Agency Direct		
APN Costs:	FY 24:	\$ 20,000	FY 25:	\$ 42,000

Description/Impact:

The funding is needed to maintain and operate the State's Immunization Information System. Without funding, the State will not be able to pay the invoices to support the vendor hosting and maintenance contract, resulting in a shutdown of the application.