



New Hampshire
Department of Information Technology

House Public Works & Highways Committee

Denis Goulet, Commissioner/CIO

February 24, 2023

FY24-FY25

GOVERNOR'S RECOMMENDED CAPITAL BUDGET

FY 24-25 Technology Based Capital Projects

RECOMMENDED BY GOVERNOR

AGENCY	PROJECT TITLE	REQUESTED AMOUNT	General Funds	Federal	Governor Recommended
DES	IT Infrastructure	\$ 6,547,000	\$ 6,547,000		\$ 6,547,000
DHHS	DCYF CCWIS Bridges Replacement	\$ 11,270,800	\$ 5,635,400	\$ 5,635,400	\$ 11,270,000
DHHS	Electronic Health Records	\$ 19,550,000	\$ 13,685,000	\$ 5,865,000	\$ 19,550,000
ENER	FAP/WAP DB and Program Management	\$ 568,000		\$ 568,000	\$ 568,000
DoIT	Cybersecurity Program Enhancements	\$ 2,680,000	\$ 2,680,000		\$ 2,680,000
DoIT	Financial Systems Modernization	\$ 894,500	\$ 894,500		\$ 894,500
DoIT	IT Service Management System (Ph 1)	\$ 1,182,000	\$ 1,182,000		\$ 1,182,000
TOTALS		\$ 42,692,300	\$ 30,623,900	\$ 12,068,400	

AGENCY TECHNOLOGY REQUESTS

- DES - IT Infrastructure
- DHHS #1 - DCYF CCWIS Bridges Replacement
- DHHS #2 - Electronic Health Records
- ENERGY - FAP/WAP DB and Program Management

DES
PRIORITY #1 - \$ 6,547,000
IT INFRASTRUCTURE

Current State:

- Implementing first phase of the One Stop database system upgrades
- Requesting additional funds to implement Phase 2 upgrades and address additional IT Infrastructure needs

Desired End State:

- One Stop Phase 2
 - Provide platform for integrated customer-based needs inquiry system
 - Eliminate cybersecurity vulnerabilities identified
 - Consolidate 200 individual programs into one integrated platform
- Address Additional IT Needs
 - Upgrade and Automate Statewide Air Monitoring Network
 - Digitize Historical Subsurface Documents
 - Develop new databases for Laboratory and Public Bathing Facilities

DHHS
PRIORITY #1 - \$ 11,270,800
DCYF CCWIS BRIDGES REPLACEMENT

Current State

- 23 year old system written in Power Builder
- Federally mandated rule to create a Comprehensive Child Welfare Information System (CCWIS)
- 6-year project requiring funding for Intake, Assessment, Case management, Claims and reporting.

Desired End State

- Complete the development and implementation of the new Child Welfare system to support DCYF field practice (partially funded in FY 20/21 and 22/23 Capital Budget)
- Modernize the Bridges system over a 3-biennium period to conform with the CCWIS requirements (Currently in biennium 2 - year 3)
- Includes compliance and a modernized system to help with training complexities, reporting, and reduce the time to complete paperwork to increase time to support the children.

DHHS PRIORITY #2

ELECTRONIC HEALTH RECORDS

Current State

- ▶ With the acquisition of Hampstead Hospital, the plans for the Forensic Hospital, the New Hampshire Hospital and the legacy system that supports Behavioral Health and its contracted agencies the State has an opportunity to reduce duplicative effort and costs and improve patient care by implementing a single Electronic Health Record (eHR) system.

▶ Desired End State

- ▶ Ensure providers can more effectively diagnose, treat and interact with patients while improving privacy, security, accuracy and overall care
- ▶ • Deploy system to accommodate 2,000 users, 300 external agencies and up to 4 health care facilities.

ENERGY

PRIORITY # 1 - \$568,000

FAP/WAP DB AND PROGRAM MANAGEMENT

Current State:

- The software system that serves as the centralized database for the federal fuel assistance program (LIHEAP) and the weatherization assistance program (WAP) is more than 20 years and is beyond the end of useful life.
- Enrollment in the LIHEAP program for current program year was ~24,500 households. Each year WAP provides funding to weatherize roughly 331 homes.
- Additional funds are needed due to increased federal reporting and compliance requirements that require more sophisticated and complex software.

Desired End State:

- Implement new solution to replace legacy system and address increased federal reporting and compliance requirements that require more sophisticated and complex software.
- Management of the software would be done in house by existing Department staff, with technical assistance from either the vendor or DoIT.

DOIT SUMMARY OF 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

DOIT
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.

DOIT
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

DOIT PRIORITY #3 - \$1,182,000 (PHASE I) 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 I (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 I Proof of Concept will be used as the basis to submit a capital request to implement an enterprise service management system.