SFY 2022-2023

Capital Budget

Request Summary

House Public Works & Highways Committee

Denis Goulet, Commissioner/CIO

February 2021

DoIT Capital Budget Requests

Priority	Description	Original Request		Governor's Recommended	
1	Cybersecurity - Program Enhancement (Enterprise)	$	2,086,000	$	2,086,000
2	Cloud Services	$	3,449,700	$	3,449,700
3	Continuity Of Operation And Disaster Planning (Enterprise)	$	871,487	$	871,487
	Total	**$**	**6,407,187**	**$**	**6,407,187**

SFY 2022-2023 DoIT Capital Budget - Priority #1

Cybersecurity - Program Enhancement (Enterprise) $2,086,000

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

(1) Monitor and manage in real time the flow of sensitive personal, health-related or federally-protected citizen information both to and from state systems to systems and applications in cloud-based applications or to other external systems such as those hosted by federal agencies. This initiative will ensure that the state complies all federal compliance mandates (such as HIPAA) regarding the collection, transmission and storage of sensitive personal, health-related and other federally protected data.

(2) Implement a capability that provides positive identity verification across all systems, networks and applications for Executive Branch employees. This capability will provide positive protection against all phishing attacks; consistent identity for access to multiple systems and applications without multiple passwords; and eliminates the need for users to create and change passwords at regular intervals.

(3) Expand and enhance real-time cyber threat detection, analysis and blocking capabilities of our Intrusion Prevention System (IPS), allowing the state to detect and block malicious cyber activity before it can affect state systems and citizen data

Impact (if not approved)

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

SFY 2022-2023 DoIT Capital Budget Requests

SFY 2022-2023 DoIT Capital Budget - Priority #2

Cloud Services (Enterprise) $3,449,700

Main Objectives: DoIT requests a capital appropriation to obtain services and tools to design, develop, implement and provide cloud solutions that will enable and modernize digital government services and enhance existing infrastructure capabilities.   The state's current environment does not fully utilize common cloud enterprise collaboration, case management and infrastructure solutions that have significant potential to improve the state's ability to serve its citizens and businesses. The $3.825M in annual operating expenditures covers software subscriptions to be purchased by executive branch agencies through the operating budget.

This effort is intended to promote the following:

1) Provide transparent, flexible, and scalable platforms that can adapt to changing business needs

2) Allow the state to react quickly when disasters occur that require increased remote work capabilities and extended data access

3) Minimize the impact on the state's infrastructure as state agencies expand citizen services

Impact (if not approved)

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

SFY 2022-2023 DoIT Capital Budget - Priority #3

Continuity of Operation and Disaster Planning (Enterprise) $871,487

Main Objectives: Provide the Information Technology services needed in order to implement cloud based infrastructure to accommodate continuity of operation (COOP) and disaster recovery (DR) services to DoIT based on business needs currently being gathered in the FY20/FY21 biennium funded with existing capital appropriation. In essence, this would improve the ability of NH agencies to support its citizens and businesses during emergency conditions that could potentially disrupt critical services.
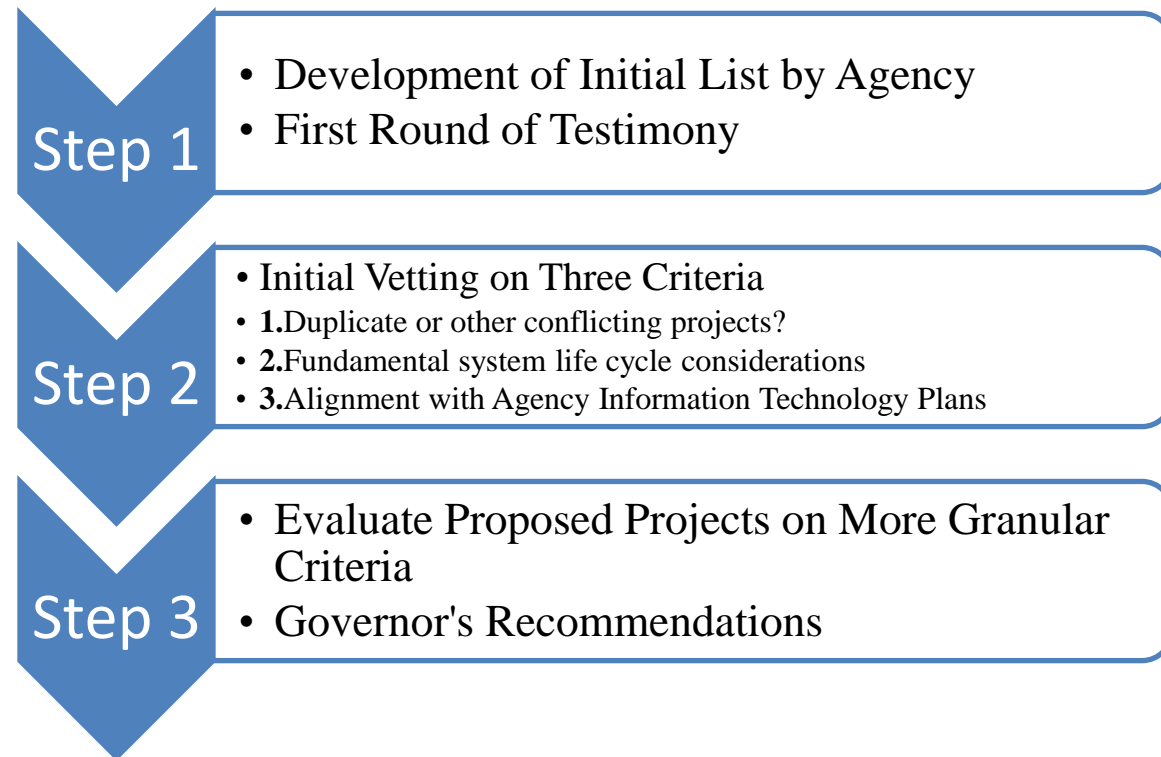
This effort is intended to promote the following:

1) Protection against unexpected events affecting the delivery of DoIT services provided from the Primary Data Center by implementing the Disaster Recovery Plan created in FY21 using capital funds

2) Training of DoIT personnel to provide business continuity of operations in the occurrence of an unexpected event

3) Improved security against attacks on the Primary Data Center such as ransomware and cyber attacks

4) The prevention of data loss

5) Infrastructure required to provide disaster recovery services in the event the State's primary data center services are not available

Impact (if not approved)

Inability to provide critical services to the citizens of NH and state agencies. Potential of long recovery times in the occurrence of a disaster.

Agency Capital Budget Planning

Step 1
- Development of Initial List by Agency
- First Round of Testimony

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

Step 3
- Evaluate Proposed Projects on More Granular Criteria
- Governor's Recommendations

Step 3 Criteria – Technology Projects:

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

FY 22-23 Technology Based Capital Projects

APPROVED BY GOVERNOR

Priority	DIVISION	AGENCY	PROJECT TITLE	REQUESTED AMOUNT	General Funds	Fed, Hwy, Other Funds	General Funds $
1	FDM	DAS	NH FIRST migration to Infor Cloud Environment	$ 5,100,000	100%		$ 5,100,000
1	Supreme Ct.	JD	NH e-Court	$ 1,400,000	100%		$ 1,400,000
1	HSEM	DOS	SEOC Technology & Ops Upgrade	$ 750,000	100%		$ 750,000
1	Mrktg/Stores	NHLC	Computer Software - Credit Cards - POS	$ 1,000,000		100% (O)	$ -
1	Forrest/Lands	DNCR	Communication System Replacement	$ 713,000	100%		$ 713,000
2	Comm Off	DES	OneStop/IT Systems Upgrades	$ 5,013,500	100%		$ 5,013,500
2	Operations	DOT	Fuel Management System Replacement	$ 5,000,000		100% (H)	$ -
3	AR&T	DOT	Aviation Mgmt - Aircraft Registration SW	$ 300,000	100%		$ 300,000
5	Exec Off	DOT	NHDOT Work Order System Phase 2	$ 800,000		100% (H)	$ -
1	DCYF	DHHS	DCYF CCWIS Project FY22-FY23	$ 9,259,352	50%	50% (F)	$ 4,629,676
3	Econ/Housing	DHHS	MARS-E Security Assessment & Remediation	$ 600,000	10%	90% (F)	$ 60,000
4	Medicaid	DHHS	Federal Reporting Integrity & Compliance	$ 6,750,000	33%	67% (F)	$ 2,227,500
6	Medicaid	DHHS	MMIS Lifecycle Management	$ 35,000,000	10%	90% (F)	$ 3,500,000
7	BEAS	DHHS	Electronic Visit Verification System	$ 5,660,000	10%	90% (F)	$ 566,000
12	Dev Srvcs	DHHS	Developmental Services IT Remediation	$ 13,278,333	10%	90% (F)	$ 1,327,833
22	Medicaid	DHHS	Beneficiary Service Improvement	$ 8,000,000	10%	90% (F)	$ 800,000
2	DEAR	DOE	Statewide Student Information System & Data WH	$ 2,500,000	100%		$ 2,500,000
1	CIO Office	DOIT	Cybersecurity Program Initiatives	$ 2,086,000	100%		$ 2,086,000
2	Web Services	DOIT	Cloud Services	$ 3,449,700	100%		$ 3,449,700
3	Operations	DOIT	COOP and Disaster Recovery	$ 871,487	100%		$ 871,487
				$ 107,531,372			**$ 35,294,696**