



# **Exhibit A**

**SFY 2022-2023**

**Additional Prioritized Needs**

**Narratives**

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## Introduction

Additional Prioritized Needs 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.

Agency APN are listed in highest to lowest priority.

## APPROVED APN

### 003 - DoIT -- Microsoft O365 E3 licenses includes Teams

APN 1	<b>FY 22:</b>	\$2,793,048	<b>FY 23:</b>	\$2,793,048
Agency Priority	1	Funding Source	003 - DoIT	

**Main Objective:**

DoIT was able to roll out Teams Chat to all agencies in FY 21 using CARES Act funds. This is the first piece of the entire Microsoft 365 suite that will be deployed to all Executive Branch agencies in FY 22-23. funds.

**Impact (if not approved)**

DoIT will be unable to continue the enterprise wide rollout of M365 for all Executive Branch agencies in FY 22-23.

### 003 - DoIT -- Salesforce SW

APN 1	<b>FY 22:</b>	\$1,903,000	<b>FY 23:</b>	\$1,998,000
Agency Priority	2	Funding Source	003 - DoIT	

**Main Objective:**

A case management application built on the Salesforce platform that was deployed using a combination of capital and CARES Act funds.

**Impact (if not approved)**

DoIT will be unable to support and maintain current Salesforce systems and deploy additional ones. A number of these solutions built on Salesforce are providing essential citizen services during this pandemic.

### 003 - DoIT -- Enterprise Web Content Management Solution and Hosting

APN 1	<b>FY 22:</b>	\$379,900	<b>FY 23:</b>	\$417,800
Agency Priority	3	Funding Source	003 - DoIT	

**Main Objective:**

The Enterprise Web Content Management solution and website hosting solution was deployed in FY19 using capital funds. This effort is a major piece of the Governor's directive for Digital Transformation, providing citizen-centric web site design and managed service hosting opportunities.

**Impact (if not approved)**

Without this platform (Drupal) and hosting services, DoIT will be unable to maintain the existing sites as well as move ahead with additional agencies.

### 003 - DoIT -- Cybersecurity: SSL Internal Certificate Authority

APN 2	<b>FY 22:</b>	\$48,987	<b>FY 23:</b>	\$53,886
Agency Priority	4	Funding Source	003 - DoIT	

**Main Objective:**

Cybersecurity: SSL (Secure Socket Layer) Internal Certificate Authority. This covers all servers and desktops. It is needed to secure communications between desktops and servers over the network. This is required for Payment Card Industry compliance and to support other projects such as "Cybersecurity Endpoint"

**Impact (if not approved)**

DoIT will be unable to supply necessary SSL certificates required to "harden" server and desktops.

### 003 - DoIT -- Cybersecurity Endpoint: Patch Mgmt. / Software Distribution - Enterprise w/SA

APN 1	<b>FY 22:</b>	\$205,581	<b>FY 23:</b>	\$0
Agency Priority	5	Funding Source	003 - DoIT	

**Main Objective:**

The Microsoft System Center Configuration Manager (SCCM) is used for Enterprise Patch Management and Software Distributions which was deployed in FY19 using capital funds.

**Impact (if not approved)**

The SCCM is currently in use. Without the ongoing support in FY 22-23, DoIT will lose this enterprise deployment and software management tool and will need to revert to a more time consuming, manual process.

### 003 - DoIT -- CoreView & CoreSaaS Enterprise Suite

APN 1	<b>FY 22:</b>	\$84,000	<b>FY 23:</b>	\$84,000
Agency Priority	6	Funding Source	003 - DoIT	

**Main Objective:**

This funds an Enterprise SaaS License Management solution that, via a central dashboard, allows DoIT to assign licenses, manage licensing costs, chargebacks, and renewals, increase security and compliance and automate processes

**Impact (if not approved)**

DoIT will lose critical management and governance ability as agencies continue to add more cloud based solutions.

## 012 - MAVS -- Laptops & Accessories

APN 2	<b>FY 22:</b>	\$1,255	<b>FY 23:</b>	\$1,309
Agency Priority	1	Funding Source	012 - MAVS	

### **Main Objective:**

We added a new funding line in Class 027 for FY22/23 for 1 Laptop replacement/year for 4+ year old laptops. MAVS didn't have a Laptops budget line in the DoIT budget Linked Information System (LIS) in FY 20/21 so this budget line appears as a change item. Historically they have only had a PC replacement budget line in the DoIT budget system. We wanted to accurately categorize this funding as being for laptops, not desktops (PCs).

### **Impact (if not approved)**

MAVS will not have the funding to replace 2 4+ year old laptops. They should replace 1 laptop/year due to the age of their laptops and the associated increased risk of failure.

## 014 - DAS -- Encrypted Email w/ Data Loss Prevention

APN 2	<b>FY 22:</b>	\$3,058	<b>FY 23:</b>	\$3,336
Agency Priority	1	Funding Source	014 - DAS	

### **Main Objective:**

DAS purchased encrypted email (secure mail) licenses last biennium using Agency funds so that email being sent to external parties outside of the State of NH email system with sensitive information can be encrypted in order to help meet HIPAA compliance. We are budgeting the required license renewal in Class 027 in FY22/23 in order for DAS to continue to use this solution to maintain HIPAA compliance.

### **Impact (if not approved)**

DAS will not meet HIPAA compliance because they will not have the funding to continue using encrypted email (secure mail) when sending sensitive information through email to any person/entity whose email system is not supported by DoIT. The Risk Management Unit of DAS is the primary customer.



### 020 - DOJ -- Desktops & Monitors

APN 2	<b>FY 22:</b>	\$18,740	<b>FY 23:</b>	\$18,525
Agency Priority	1	Funding Source	020 - DOJ	

**Main Objective:**

These funds are needed to replace 5+ year old Desktops in FY22/23.

**Impact (if not approved)**

The DOJ will not have the funding to replace 39 5+ year old computers during FY22/23. They should replace these computers due to their age and the associated increased risk of failure.

### 020 - DOJ -- Server Coverage (OPS)

APN 2	<b>FY 22:</b>	\$40,460	<b>FY 23:</b>	\$39,000
Agency Priority	2	Funding Source	020 - DOJ	

**Main Objective:**

These funds are budgeted to accommodate purchasing additional storage/space in the DOJ server environment.

**Impact (if not approved)**

Historically the DOJ's storage needs increase at a faster rate than most agencies given their document intensive business processes, i.e. Right to Know requests, Litigation Holds, Trial preparation, and contract review/approval. They will have no capacity to increase the storage of their existing server environment to account for necessary additional document storage growth without purchasing additional storage.

### 021 - OPLC -- IT Consultants

APN 3	<b>FY 22:</b>	\$400,000	<b>FY 23:</b>	\$250,000
Agency Priority	1	Funding Source	021 - OPLC	

**Main Objective:**

SFY 2022: Additional appropriation needed in Class 046 in the amount of \$400,000 for Inspections and Investigation Case Management System or current system upgrades that will all the OPLC Enforcement Unit to investigate, monitor and report actions taken for non-compliant licensees. The current License Management System, My License Office (MLO), has limitations that require alternative solutions to be considered.

SFY 2023: Added \$250,000 for Doc. Management (i.e. SharePoint - Microsoft Trusted Partner contract) The OPLC is currently paper based for licensee applications and supporting documentation. The OPLC is scanning documents and utilizing state resources in an ineffective way such as importing large document files in to the Licensing system, MLO, that cannot support document management. A document management system will allow for better record retention and research of licensed professionals and business in NH.

**Impact (if not approved)**

The licensee inspection and investigation processes, and electronic document management functions will not be modernized to improve customer support and services for up to 10% of the population of NH citizens that the OPLC regulates within the health and professional professions. Inefficient systems slow the application and investigation processes of licensure, putting services to NH Citizens at risk.

### 021 - OPLC -- MS Windows CALs w/SA

APN 3	<b>FY 22:</b>	\$8,400	<b>FY 23:</b>	\$0
Agency Priority	2	Funding Source	021 - OPLC	

**Main Objective:**

Required Microsoft Windows Licenses to support email for OPLC Board Members. Currently board members are required to use personal email for performing state business. This presents cyber security risks, the state's inability to respond to Right to Know Request and the ability to protect state and its citizen's private and confidential information.

**Impact (if not approved)**

OPLC Board Members will not have state of NH (SONH) email addresses to conduct SONH business with the OPLC and Licensees. DoIT/The SONH does not manage non-State email and cannot manage these external emails for Right to Know and Litigation Holds requests/purposes. This presents a liability risk to the state and state appointed board members. \*The four OPLC Items listed as a Priority 2 belong to the same project\*

### 021 - OPLC -- Encrypted Email w/ Data Loss Prevention

APN 3	<b>FY 22:</b>	\$3,850	<b>FY 23:</b>	\$4,200
Agency Priority	2	Funding Source	021 - OPLC	

**Main Objective:**

Encrypted Email w/ Data Loss Prevention for OPLC Board Members. These licenses allow board members with state email accounts/licenses to conduct private and confidential business for the state using email encryption. This request is contingent on the approval of the MS Office Suite and required security software under a separate budget requests.

**Impact (if not approved)**

OPLC Board Members will not have the ability to use SONH encrypted email (secure mail) when sending sensitive information through email to any person/entity whose email system is not supported by DoIT. \*The four OPLC Items listed as a Priority 2 belong to the same project\*

### 021 - OPLC -- MS Office Suite

APN 3	<b>FY 22:</b>	\$81,200	<b>FY 23:</b>	\$81,200
Agency Priority	2	Funding Source	021 - OPLC	

**Main Objective:**

The purchase of Microsoft Suite is required to provide OPLC board members with state Microsoft Outlook email accounts. Currently board members are using personal email for the conducting state business and business of the boards. This purchase will allow for state supported services within the Microsoft Office Suite.

**Impact (if not approved)**

OPLC Board Members will not have state of NH (SONH) email addresses to conduct SONH business with the OPLC and Licensees. DoIT/The SONH does not manage non-State email and cannot manage these external emails for Right to Know and Litigation Holds requests/purposes. This presents a liability risk to the state and state appointed board members. \*The four OPLC Items listed as a Priority 2 belong to the same project\*

## 021 - OPLC -- Security Software

APN 3	<b>FY 22:</b>	\$19,250	<b>FY 23:</b>	\$8,050
Agency Priority	2	Funding Source	021 - OPLC	

### **Main Objective:**

Security Software needs (Core View, TAP, TRAP, Antispam) for OPLC Board Members This software is required to be compliant with state security standards in order to provide state appoint board members to conduct business on behalf of the state safely and securely. This purchase is contingent on the approval for state board members to receive business resources for conducting state business.

### **Impact (if not approved)**

OPLC Board Members will not have state of NH (SONH) email addresses to conduct SONH business with the OPLC and Licensees. DoIT/The SONH does not manage non-State email and cannot manage these external emails for Right to Know and Litigation Holds requests/purposes. \*The four OPLC Items listed as a Priority 2 belong to the same project\*

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

APN 2	<b>FY 22:</b>	\$385,640	<b>FY 23:</b>	\$383,440
Agency Priority	1	Funding Source	026 - DOL	

### Main Objective:

The funds within this budget line for fiscal years 22 & 23 are required to achieve Labor's goal of modernizing their 20-plus year old aging IT systems to improve security, efficiency and sustainability. They target the replacement of the current IBM Cobol-based applications with Hyland OnBase technology. Cobol developers are difficult to find, making the current IBM system non-sustainable and a threat to the continuity of Labor's operations. The Hyland OnBase technology is powerful and flexible and will not only replace these legacy IBM applications, but provide a public interface bringing much improved efficiency to citizens.

### Impact (if not approved)

Labor has already lost two of their four developers on the IBM mainframe system in the past year. The impact of not receiving these funds and delaying these future phases will have detrimental effects on the continuity of Labor's services to their customers. Migration away from this old IBM mainframe technology is way overdue. These future phases using the Hyland OnBase technology need to go forward as soon as possible to avoid the dependency on critical systems without qualified support and maintenance resources.

## 026 - DOL -- SYSTEMS DEVELOPMENT SPEC IV

APN 2	<b>FY 22:</b>	\$89,480	<b>FY 23:</b>	\$96,232
Agency Priority	2	Funding Source	026-DOL	

### Main Objective:

Due to an overall increase to DOL's salaries and benefits, DOL requested to move this position to Additional Prioritized Needs. It is currently vacant.

### Impact (if not approved)

DOL has unfunded 2 other DoIT positions; this remaining vacancy is critical to the current Document Management project.

### 026 - DOL -- Part Time Position SDS IV in support of DOL

APN 3	<b>FY 22:</b>	\$20,645	<b>FY 23:</b>	\$20,645
Agency Priority	3	Funding Source	026 - DOL	

**Main Objective:**

This part-time IT resource position is not new to the State. This IT position has been around for years, but always funded directly by Labor. We are now transitioning it to be under Labor’s IT budget rather than their direct budget. This is an effort to adhere to Labor’s new management philosophy of aligning expenses in their proper place.

**Impact (if not approved)**

This position is occupied by a long term employee, now retired, with much needed institutional knowledge on a specific critical application. This resource works four hours a week maintaining this critical application that has brought in over \$6,000,000 over the past 3 years. Labor has already dropped this position in their FY22/23 budget to reach their budget cut goals with the expectation of it transitioning to their DoIT budget. This resource developed this application and is currently the only resource able to troubleshoot issues and make corrections. The loss of this existing resource would have a major impact with maintaining this critical application until it can be replaced.

### 026 - DOL -- Office Supplies (Consumable)

APN 3	<b>FY 22:</b>	\$250	<b>FY 23:</b>	\$250
Agency Priority	4	Funding Source	026 - DOL	

**Main Objective:**

In the past Department of Labor provided DoIT resources with the general office supplies from pens and pencils to organizers and other office supplies. Labor now wishes for DoIT to self-manage their office supplies budget.

**Impact (if not approved)**

This is a small \$250 budget line and requested for the purpose of aligning budget lines with expenses. If this budget line were not approved, we would use another budget line as we have done in the past. The impact would be minimal.

### 027 - NHES -- Metavante Software, JMS and VOS Systems

APN 2	<b>FY 22:</b>	\$250,000	<b>FY 23:</b>	\$250,000
Agency Priority	1	Funding Source	027 - NHES	

**Main Objective:**

It is anticipated that the annual maintenance cost for Job Match System (JMS) will be more than double what it has been due to the addition of Workforce Innovation and Opportunity Act (WIOA) Case Management functionality. WIOA was put in place this year and the ongoing maintenance will be required.

**Impact (if not approved)**

If not approved, NHES will not meet WIOA federal guidelines for assisting NH citizens. If NHES does not meet these federal guidelines it would face losing federal funding of the WIOA program.

### 027 - NHES -- ASD Overtime for Agency 027

APN 2	<b>FY 22:</b>	\$36,654	<b>FY 23:</b>	\$36,654
Agency Priority	2	Funding Source	027 - NHES	

**Main Objective:**

Additional OT is requested due to the amount of changes in the NHES applications and systems as COVID continues to play out. Additionally, the amount of new work request with federal deadlines will require DoIT staff to put in extra time to make these deadlines as the state has not allowed us to fill any positions.

**Impact (if not approved)**

COVID work and other programs requiring OT will not get done if this is not approved. We have not been able to fill any positions so the few DoIT programmers we have remaining will need the OT to complete scheduled projects on time. If not completed on time, NHES can lose federal funding.

### 075 - FGC -- Network switches/routers

APN 2	<b>FY 22:</b>	\$20,000	<b>FY 23:</b>	\$0
Agency Priority	1	Funding Source	075 - FGC	

**Main Objective:**

Core switch long overdue to alleviate latency; traffic is not being routed efficiently

**Impact (if not approved)**

Without this necessary appliance. (core switch), FGC will continue to experience latency during business hours.



### 077 - NHLC -- Next Gen Project - Software Licenses

APN 1	<b>FY 22:</b>	\$1,000,000	<b>FY 23:</b>	\$1,183,000
Agency Priority	1	Funding Source	077 - NHLC	

**Main Objective:**

FY22-23 D365 yearly subscription \$520k + Azure charges + other NHLC software requirements. The subscription and usage fees are part of the Next Gen project cloud-based applications which are essential to the modernization of NHLC’s legacy systems.

**Impact (if not approved)**

Failure to pay for the subscription and current software requirements for NHLC will affect both the front and back end systems which consequently will have an impact in the ability to generate revenue for the State of NH.

### 077 - NHLC -- Store Handheld PCs

APN 3	<b>FY 22:</b>	\$362,000	<b>FY 23:</b>	\$100,000
Agency Priority	2	Funding Source	077 - NHLC	

**Main Objective:**

Next Gen - for FY22, Zebra wireless scanners \$362K (303 units). As part of the modernization of the legacy systems, the old handheld inventory scanners need to be replaced to work with Microsoft Dynamics 365. FY23 - \$100K is for additional requirements.

**Impact (if not approved)**

As part of the Next Gen Project, it is necessary to also upgrade the inventory scanners to effectively use the features of Microsoft D365 Retail and inventory entry and tracking. Failure to procure will negatively impact (slow down) the processes at the stores.

### 077 - NHLC -- NHLC ASD Overtime APN Increase

APN 2	<b>FY 22:</b>	\$23,862	<b>FY 23:</b>	\$23,862
Agency Priority	3	Funding Source	077 - NHLC	

**Main Objective:**

The NHLC Next Gen Project is scheduled to GO LIVE in FY22-23. I anticipate the OT will increase due to support required for having a new system as well as maintaining the current system till we complete the transition from Legacy to Next Gen. ASD - I have ON CALL staffs who utilizes the bulk of the ASD OT budget. Knowing that additional staffs may be required to put in more time due to the anticipated new system, I added the additional hours.

**Impact (if not approved)**

If these additional amounts are not approved, we ran the risk of affecting the NHLC’s ability to generate revenue for the state. Having a new system, it is anticipated that we will encounter a lot of adjustment and troubleshooting issues.

### 077 - NHLC -- NHLC TSS Overtime APN Increase

APN 2	<b>FY 22:</b>	\$5,132	<b>FY 23:</b>	\$5,132
Agency Priority	4	Funding Source	077 - NHLC	

**Main Objective:**

TSS NHLC OT The NHLC Next Gen Project is scheduled to GO LIVE in FY22-23. I anticipate the OT will increase due to support required for having a new system as well as maintaining the current system till we complete the transition from Legacy to Next Gen.

**Impact (if not approved)**

If these additional amounts are not approved, we ran the risk of affecting the NHLC’s ability to generate revenue for the state. Having a new system, it is anticipated that we will encounter a lot of adjustment and troubleshooting issues.

## 083 - SWC -- Customer Relationship Management (CRM) and Business Intelligence Tools (BI)

APN 3	<b>FY 22:</b>	\$200,000	<b>FY 23:</b>	\$200,000
Agency Priority	1	Funding Source	083 - SWC	

### Main Objective:

Consulting Customer Relationship Management (CRM) and Business Intelligence Tools (BI). The NH Lottery Agency requires a modern computer cloud based software solution to accomplish its mission for the State of NH and its Citizens. Requirements: 1) Research and deploy a Customer Relationship Management (CRM) solution to collect, manage and analyze customer data from multiple sources. 2) Increase operational efficiency by becoming a better data driven organization. Data collection types to include: customer contacts, sales, marketing, retailers, gaming vendors, industry organizations and case management. 3) Derive and understand retailer and player needs, provide the best gaming and sports betting experience. 4) Collect data in a common data warehouse (DWH) or database, utilize state-of-the-art business intelligence (BI) tools for analysis and business decision making. 5) Generate revenue for the NH Lottery and maximize financial contributions for the State of NH Department of Education.

### Impact (if not approved)

Impact to Lottery revenue upside potential and contributions to Department of Education. Impact to progressive operational efficiency objectives utilizing cloud based software technology.

084 - DRA -- Monitors - New

APN 2	<b>FY 22:</b>	\$1,820	<b>FY 23:</b>	\$1,820
Agency Priority	1	Funding Source	084 - DRA	

**Main Objective:**

Additional monitors for DRA

**Impact (if not approved)**

DoIT will be unable to replace faulty monitors and business will be limited to a single screen.

## UNAPPROVED APN

### 095 - DHHS -- EndurID Maintenance - Ongoing operations of patient wristband and location tracking solution

APN 2	<b>FY 22:</b>	\$4,559	<b>FY 23:</b>	\$5,000
Agency Priority	1	Funding Source	095 - DHHS	

#### **Main Objective:**

This is a new solution that has been implemented by New Hampshire Hospital. This solution provides for the identification, tracking and medication of patients. This software will assist the hospital in complying with regulatory burdens and Joint Commission surveys, as identified in previous findings.

#### **Impact (if not approved)**

Failure to maintain this solution in an operational state represents a direct risk to patient safety, reduces the likelihood of maintaining an accurate census of patients, and would limit the hospital's ability to respond effectively in the event of an emergency (fire, etc.) to locate and move patients to safety.

### 095 - DHHS -- Rhapsody Maintenance

APN 3	<b>FY 22:</b>	\$30,000	<b>FY 23:</b>	\$30,000
Agency Priority	2	Funding Source	095 - DHHS	

#### **Main Objective:**

This is software that is essential for gathering data from state-wide health providers and labs as well as sending data to federal agencies. It is a critical system for public health that acts as a central hub between all of the internal public health systems and systems from CDC, labs, hospitals and medical providers. For the past 10 years this software was paid via a grant, however in 2020 the grant was not approved.

#### **Impact (if not approved)**

This software is critical to support disease surveillance tracking and reporting. Failure to fund this software will cripple public health.

### 095 - DHHS -- AlertMedia SafeSignal

APN 3	<b>FY 22:</b>	\$32,025	<b>FY 23:</b>	\$32,986
Agency Priority	3	Funding Source	095 - DHHS	

**Main Objective:**

This is new system that was deployed to field workers for DCYF and other staff to increase safety. This allows them to disconnect a card from their phone to trigger an alert for help/assistance to their location.

**Impact (if not approved)**

Without this product, case workers and other staff who are in the field would be unable to discretely call for aid in the event of an emergency.

### 095 - DHHS -- Hardware for FTI VM Environment

APN 2	<b>FY 22:</b>	\$75,000	<b>FY 23:</b>	\$75,000
Agency Priority	4	Funding Source	095 - DHHS	

**Main Objective:**

Needed to build out new server infrastructure to host FTI compliant data (part of Bureau of Family Assistance IRS Corrective Action Plan (CAP) remediation). Without this funding the State will lose access to Federal Taxpayer Information through the IRS which will impact our federal funding match for eligibility services.

**Impact (if not approved)**

Without this hardware, we would be unable to build out an isolated virtual environment to host FTI data for DHHS. Our existing environment would be at higher level of risk if vulnerability findings by the IRS are not able to be remediated.

### 095 - DHHS -- DocuSign

APN 3	<b>FY 22:</b>	\$30,000	<b>FY 23:</b>	\$30,000
Agency Priority	5	Funding Source	095 - DHHS	

**Main Objective:**

This is software that DHHS uses to provide electronic signatures on contracts and other legal documents.

**Impact (if not approved)**

Without this software, DHHS will have to resort to slower workflows to capture signatures on contracts and legal documents.

### 095 - DHHS -- eFax Solution

APN 3	<b>FY 22:</b>	\$31,500	<b>FY 23:</b>	\$32,445
Agency Priority	6	Funding Source	095 - DHHS	

**Main Objective:**

This is renewal of electronic Faxing software licensing that is supporting Public Health, DCYF and New Hampshire Hospital. The electronic Faxing supports streamlined workflows and remote workers as well as secures Faxes containing sensitive information.

**Impact (if not approved)**

Failure to fund the renewal of this software will increase workloads, increase paper usage and slow the capture of information coming into DHHS via Faxes.

### 095 - DHHS -- Regulatory Compliance Software

APN 3	<b>FY 22:</b>	\$105,000	<b>FY 23:</b>	\$0
Agency Priority	7	Funding Source	095 - DHHS	

**Main Objective:**

Funds used to respond to compliance findings that require remediation (IRS, Social Security Administration, Security and Payment Card Security Standards etc.).

**Impact (if not approved)**

Without these funds the State would not be able to respond to audit requests in a timely manner which would impact resources supporting other critical systems. This would increase the risk of additional audit findings and penalties.

### 095 - DHHS -- Switches/Wireless/AAU Video Conferencing Equip Maint

APN 2	<b>FY 22:</b>	\$300,000	<b>FY 23:</b>	\$100,000
Agency Priority	8	Funding Source	095 - DHHS	

**Main Objective:**

Network hardware to maintain and replace aging equipment. Due to deferred maintenance much of the networking equipment supporting Behavioral Health, Long Term Supports and Services, Children, Youth and Families, Legal Services, and Economic Housing and Stability on the SOPS campus are past end of life and are at risk of failing.

**Impact (if not approved)**

Network infrastructure in several DHHS facilities that are past end of life would not be replaced, increasing the level of risk for a major failure.

095 - DHHS -- OrderConnect & eScribe Maintenance - electronic prescription and medication reconciliation.

APN 2	<b>FY 22:</b>	\$65,794	<b>FY 23:</b>	\$69,084
Agency Priority	9	Funding Source	095 - DHHS	

**Main Objective:**

These are new modules utilized by New Hampshire Hospital to modernize prescribing of medications for patients being discharged, and reduce cost of providing direct medications upon discharge. This solution that will be supported by their contracted vendor Netsmart.

**Impact (if not approved)**

Failure to continue to fund this solution will increase New Hampshire Hospital's costs related to medications for discharged patients, reduce patient safety by reverting to paper prescriptions, and complicate the discharge process.

095 - DHHS -- NHH - Pyxis - Electronic patient medication dispensing, inventory, audit, and reporting.

APN 2	<b>FY 22:</b>	\$210,000	<b>FY 23:</b>	\$210,000
Agency Priority	10	Funding Source	095 - DHHS	

**Main Objective:**

This item currently exists within the Netsmart Electronic patient health record and pharmacy management contract. At the end of the current contract, the vendor will no longer be able to provide this portion of the services. New Hampshire Hospital will transition this portion of the contract to the direct vendor. The costs identified here will be offset by the elimination of the same costs from the Netsmart contract.

**Impact (if not approved)**

Failure to fund this ongoing capability will negatively impact patient safety, hospital compliance with DEA regulations, the hospital's clinical certifications, and the ability to attract qualified staff.



### 095 - DHHS -- EBI - Software

APN 2	<b>FY 22:</b>	\$792,709	<b>FY 23:</b>	\$0
Agency Priority	11	Funding Source	095 - DHHS	

#### Main Objective:

Additional funds needed to maintain and expanding the software required to support the current Business Intelligence platform as well as support growing use of these reporting and dashboard tools. This platform and the supporting technology is essential for data driven decisions. This supports efforts to address the Opioid and COVID-19 crisis. Additionally this environment supports reporting for all of the services within the Agency.

#### Impact (if not approved)

Failure to continue to fund this solution will result in the loss of reporting and dashboards including those used to support efforts to address the Opioid and COVID-19 crisis.

### 095 - DHHS -- EBI Equipment

APN 2	<b>FY 22:</b>	\$181,000	<b>FY 23:</b>	\$0
Agency Priority	12	Funding Source	095 - DHHS	

#### Main Objective:

This is to add storage capacity to support the growth of data in the Business Intelligence platform. This platform and the underlying data is essential for data driven decisions. This supports efforts to address the Opioid and COVID-19 crisis. Additionally this environment supports reporting for all of the services within the Agency.

#### Impact (if not approved)

Without this additional storage future reports and ability to use the system as it grows will be impacted negatively and eventually become unusable. Over the course of this biennium dashboards and reports would need to be reduced or eliminated to fit within the existing storage.

### 095 - DHHS -- Connectwise

APN 3	<b>FY 22:</b>	\$6,675	<b>FY 23:</b>	\$6,675
Agency Priority	13	Funding Source	095 - DHHS	

#### Main Objective:

Used by DoIT staff to remotely assist DHHS employees

#### Impact (if not approved)

DoIT would lose the ability to remotely assist DHHS staff with desktop support and other related issues. This tool is leveraged even more with COVID and so many State staff working remotely, and would hinder IT's ability to provide support.

### 095 - DHHS -- Extended Support (VM/Physical Servers)

APN 3	<b>FY 22:</b>	\$28,458	<b>FY 23:</b>	\$56,916
Agency Priority	14	Funding Source	095 - DHHS	

**Main Objective:**

This cost is to extend vendor support for legacy servers that have reached the end of standard support. This extended support is critical to maintain software security updates to ensure our environment remains secure.

**Impact (if not approved)**

Without this extended support, DoIT would be unable to retrieve and apply any new security updates for these critical servers. Failure to have the ability to maintain the security of these servers would increase the likelihood of increasing our security exposure.

### 095 - DHHS -- Nintex Drawloop (SalesForce)

APN 3	<b>FY 22:</b>	\$89,685	<b>FY 23:</b>	\$92,376
Agency Priority	15	Funding Source	095 - DHHS	

**Main Objective:**

This is for software license renewal a critical tool used in support of DHHS projects developing solutions for servicing citizens on the SalesForce Enterprise platform. The tool is used to produce and manage documentation and reports.

**Impact (if not approved)**

Without this software, DHHS would no longer have access to documentation and reports produced and delivered on the Salesforce Enterprise platform.

### 095 - DHHS -- CA Workload Automation

APN 3	<b>FY 22:</b>	\$30,000	<b>FY 23:</b>	\$30,000
Agency Priority	16	Funding Source	095 - DHHS	

**Main Objective:**

This is a software that has been used to support the Bureau of Child Support Services system. This helps automate over 50 tasks that the bureau requires to process reports, some of which are federally mandated reports.

**Impact (if not approved)**

Child Support system would lose the ability to process its daily batch jobs for reporting back to the federal government.

### 095 - DHHS -- Data Communications

APN 2	<b>FY 22:</b>	\$25,000	<b>FY 23:</b>	\$0
Agency Priority	17	Funding Source	095 - DHHS	

**Main Objective:**

Funds needed to address telecom needs, conduct site assessments of DHHS facilities and expand Wi-Fi capabilities. This coupled with the networking equipment and wireless access points will provide the department some of the funds necessary to begin the replacement of the end of life and failing equipment.

**Impact (if not approved)**

We would not have the funds to perform proper site surveys for Wi-Fi infrastructure, running data lines and addressing other telecommunication needs

### 095 - DHHS -- Joint Commission Tracer Software - Audit preparation and management tool

APN 3	<b>FY 22:</b>	\$4,100	<b>FY 23:</b>	\$4,100
Agency Priority	18	Funding Source	095 - DHHS	

**Main Objective:**

This is a new software that is needed by New Hampshire Hospital to use in preparation of documents and information for upcoming joint commission surveys. This software will assist the hospital in analyzing the hospitals performance, prioritize improvements based on needs, assess risks and build automated reports.

**Impact (if not approved)**

Without this tool, New Hampshire Hospital will require significantly higher human effort and cost to product the preparatory materials, provide suitable reporting, and address any deficiencies identified in a Joint Commission survey.

### 095 - DHHS -- Wireless

APN 2	<b>FY 22:</b>	\$84,000	<b>FY 23:</b>	\$0
Agency Priority	19	Funding Source	095 - DHHS	

**Main Objective:**

To purchase additional network hardware to expand Wi-Fi capabilities across DHHS. The department has become even more dependent on wireless connectivity throughout buildings to allow the case workers and staff to support and provide services where they are needed to include lobbies, meeting rooms and offices. This equipment is critical to maintaining continuity of services and access to the clients data throughout the business day.

**Impact (if not approved)**

DHHS would be unable to continue rolling out wireless access to facilities that provide services like Telehealth needs for residents and patients, Video Remote Interpretation services for hearing impaired individuals, mobility for staff, connectivity in conference rooms, etc.

### 095 - DHHS -- EnCase OpenText

APN 3	<b>FY 22:</b>	\$1,200	<b>FY 23:</b>	\$1,236
Agency Priority	20	Funding Source	095 - DHHS	

**Main Objective:**

This is software that has been used for years by IT to provide a higher level of visibility into endpoints, devices and networks to enable discreet, forensically sound data collection for litigation and investigations.

**Impact (if not approved)**

Without this software, DoIT would be unable to assist the DHHS legal team with forensically recovering important data that may be needed for litigation holds

### 095 - DHHS -- OIT Emergency DHHS IT Consultant Fund

APN 3	<b>FY 22:</b>	\$250,000	<b>FY 23:</b>	\$250,000
Agency Priority	21	Funding Source	095 - DHHS	

**Main Objective:**

Consulting funds used to hire professional services for critical projects and staff augmentation. These funds are used to augment the already short staffed DoIT teams supporting DHHS with critical specialty skills needed to accomplish critical projects like dashboard reporting for COVID-19, critical system failures, and architecture of new systems.

**Impact (if not approved)**

Without this line item the DoIT's ability to meet DHHS' technology needs is severely compromised, particularly in a critical or emergency need situation.

### 095 - DHHS -- NHH-EHR M&S - professional development services for electronic health records system

APN 3	<b>FY 22:</b>	\$312,000	<b>FY 23:</b>	\$149,480
Agency Priority	22	Funding Source	095 - DHHS	

**Main Objective:**

Funds for consulting/professional services for NHH systems. This funding allows for the enhancements and support changes needed by New Hampshire Hospital to their electronic medical records system to meet legislative and hospital driven needs.

**Impact (if not approved)**

Failure to fund this ongoing capability will reduce the Hospital's ability to address changing regulatory, clinical best practices, and financial requirements.

### 095 - DHHS -- Administrative Appeals Case Management System

APN 3	<b>FY 22:</b>	\$10,300	<b>FY 23:</b>	\$10,300
Agency Priority	23	Funding Source	095 - DHHS	

**Main Objective:**

The Administrative Appeals Unit manages impartial hearings and renders decisions in accordance with the requirements of NH Statutes and Administrative Rules; this software enables the unit to effectively manage the case load and report on legal decisions.

**Impact (if not approved)**

Without this software the AAU would not be able to provide the services required.

### 095 - DHHS -- InfoTech Subscription

APN 3	<b>FY 22:</b>	\$30,000	<b>FY 23:</b>	\$33,000
Agency Priority	24	Funding Source	095 - DHHS	

**Main Objective:**

This is a subscription that is utilized by DHHS and DoIT leadership for consulting services, technology research, as well as a resource for various templates related to business, project management, etc. This speeds up delivery of solutions by leveraging research and practical process tools.

**Impact (if not approved)**

Failure to fund this service will eliminate access to vetted technology research that is crucial to making sound technology decisions.

### 095 - DHHS -- IT Training for ASD-DHHS

APN 3	<b>FY 22:</b>	\$25,000	<b>FY 23:</b>	\$25,000
Agency Priority	25	Funding Source	095 - DHHS	

**Main Objective:**

Funds needed to train staff supporting DHHS, with a focus on agile processes that better position DoIT to meet DHHS' evolving support needs in a more flexible manner. With the ever evolving and fast paced implementations needed by DHHS to remain in compliance with State and Federal legislative changes as well as the needs of the citizens and clients within New Hampshire the DoIT team requires training in order to be more effective as well as equipped with the tools to support the agency to the best of their ability. Applying modern techniques supporting the agency results in a focus on the highest priority needs, delivering results quickly and in a predictable manner.

**Impact (if not approved)**

Failure to fund this need will result in continuing to employ legacy techniques and process for delivering DoIT solutions to DHHS. As we modernize our tools and solutions, we need to modernize our staff's skills.