SFY 2018-2019

Capital Budget

Request Summary

Denis Goulet, Commissioner/CIO – June 2016

DoIT Capital Budget Requests

1. Cybersecurity - Program Enhancement (DoIT) - $2.076M

2. Enterprise Balanced Scorecard Solution (Enterprise) – $483K

3. Enterprise Workflow & Document Management (Enterprise) - $1.2M

4. Enterprise GIS Alignment (Enterprise) - $725K

5. Disaster Recovery Planning (DoIT) – $459K

6. Statewide Archiving Assessment (DoIT) – $471K

Total for all Capital Budget Requests – $5.41M

SFY 2018-2019 DoIT Capital Budget - Priority #1

Cybersecurity - Program Enhancement (DoIT)   - $2.076M

Main Objectives: Improve tools, strengthen email protections, assess the core network security/architecture and plan for a NHCIC (New Hampshire Cybersecurity Integration Center)

1) Enhance cybersecurity compliance posture through the use of industry tools that will expand security management at an enterprise level

2) Strengthen security of the state's email platform by providing advanced attack prevention and secure encrypted email

3) Provide an architectural/security assessment of the state's core network to provide a roadmap for future strategy. This will be an expansion of work the Department of Information Technology has been doing with the Department of Health and Human Services. It will expand the efforts to statewide architecture analysis with recommendations on areas where new tools/processes may be needed to improve the State's security posture.

4) Provide the planning and development of a Cybersecurity Integration Center which will allow the state to monitor the cybersecurity threat landscape and improve threat intelligence and situational awareness across government, public and private sector groups.

Impact (if not approved)

Enhancements to the state's security posture will not be fully realized.

SFY 2018-2019 DoIT Capital Budget - Priority #2

Enterprise Balanced Scorecard Solution - $483K

Main Objectives: Promote agency performance management throughout Executive branch agencies by promoting consistent performance metrics to improve the state's ability to identify and mitigate operation issues, improve resource allocation to critical projects and increase the alignment of agency goals and objectives with statewide strategic direction.

Having an enterprise Balanced Scorecard would provide NH Executive management with a transparent cross agency view that does not currently exist.

This effort is intended to promote the following across the enterprise:

1) Improve enterprise alignment

2) Improve strategic execution of statewide goals/objectives

3) Improve transparent and consistent metrics creation and tracking

4) Improve agency management

5) Improve resource/funding allocation

Impact (if not approved)

There would be a lost opportunity on potential efficiency and innovation improvements on enterprise processes that could have great potential for future cost avoidance and possible savings.

SFY 2018-2019 DoIT Capital Budget - Priority #3

Enterprise Workflow & Document Management (Enterprise) - $1.2M

Main Objectives: Through workflow management tools, promote the enterprise efficiency and transparency of existing document management processes.

Example: The G&C contracts document management process which crosses all state agencies and requires an internal review within each state agency as well as external review by other agencies, such as the Department of Information Technology, the Department of Administrative Services, the Attorney General's Office and possibly others

This effort is intended to promote the following across the enterprise:

1) Transparency of document flows

2) Centralized storage, tracking and management of documents used as part of review and approval processes

3) Volume metrics creation and tracking

4) Document management standards

5) Use of workflow technology that can be utilized to improve processes across State agencies

Impact (if not approved)

There would be a lost opportunity on potential efficiency and innovation improvements to enterprise processes that could have great potential for future cost avoidance and possible savings.

SFY 2018-2019 DoIT Capital Budget - Priority #4

Enterprise Geographic Information System Alignment - $725K

Main Objectives: Through cross agency collaboration a Geographic Information System (GIS) project that currently has benefits for multiple State agencies will be used to promote model concepts that can be used across State agencies.

The GIS project is called SADES (Statewide Asset Data Exchange System) and will benefit the Department of Environment Services, the Department of Transportation, the Fish & Game Commission, the Department of Cultural Resources, and possibly Homeland Security. The focus of the effort will be on Aquatic Resource Management which impacts all of the areas stated.

This effort is intended to promote the following across the enterprise:

1) Standardization and the sharing of data sets

2) Quality control of collected data across agencies

3) Economies of scale on product licensing

4) Governance structure definitions and clarification for roles and responsibilities of future GIS system management strategy.

Impact (if not approved)

There would be a lost opportunity on potential cross agency collaboration efforts which could help set the stage for improvement in GIS management and strategy in the future.

SFY 2018-2019 DoIT Capital Budget - Priority #5

Disaster Recovery Planning - $459K

Main Objectives: Evaluate state disaster recovery readiness to identify gap areas where action/additional plans are needed to define an overall strategy to strengthen the state's ability to respond during disasters.

This effort is intended to promote the following:

1) An awareness of potential existing disaster recovery weaknesses across all state agencies

2) The development of a roadmap that can be used to guide resource allocation (both personnel and financial) in the short term and long term

3) Clarification of the business continuity of operations so DoIT will have what it needs to prepare an IT based disaster recovery plan.

4) Improved understanding of the statewide prioritization of critical business functions and applications in the case of a disaster
   a. Examples:
      i. Restoration of Health and Human Services payments/functions
      ii. Restoration of public safety systems
      iii. Ability to pay 3rd party stakeholders
      iv. Restoration of revenue producing statewide activities.

Impact (if not approved)

Potential business continuity priorities and potential weaknesses will not be defined, which could result in incomplete IT based disaster recovery planning.

Statewide Archiving Assessment - $471K

Main Objectives: Evaluate current document and record archiving mechanisms to provide insight on what is being done now, best practices, and areas of potential synergies in order to define potential strategies for future improvement.

This effort is intended to promote the following:

1) A summary of what is done at each agency regarding document and record archiving

2) A listing of best practice recommendations that could be put in place at some point in the future

3) A listing of potential areas of synergy

4) A defined strategy which can be used to promote efficiencies/cost reduction or avoidance

Impact (if not approved)

Potential opportunities that may come to light to improve current document and record retention practices currently in place may not be realized.