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STATE OF NEW HAMPSHIRE
DEPARTMENT OF INFORMATION TECHNOLOGY
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Denis Goulet
Commissioner

February 23, 2018

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301


Approved by Fiscal Committee 3/16/18 Date

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
State House
Concord, NH 03301

REQUESTED ACTION

Pursuant to the provisions of RSA 9:16-a, authorize approval to transfer funds in the amount of \$175,000.00 in State Fiscal Year (SFY) 2018 in Other (Class 027) funds in the Department of Information Technology (DoIT). This transfer will have no impact on General Funds or State Revenue. The transfer is summarized below, effective the date of Legislative Fiscal Committee and Governor and Council approval through June 30, 2018. 100% Other (Agency Class 027) Funds; the agency class 027 used by the Department of Safety to reimburse DoIT is 100% Cost of Collections.

In SFY18, funds shall be transferred within 01-03-03-030010-7623, IT for Safety as follows:

<u>Class</u>	<u>Description</u>	<u>SFY18 Current Adjusted Authorized</u>	<u>Requested Action</u>	<u>Revised SFY18 Adjusted Authorized</u>
001-482723	Transfer from Other Agencies	(\$7,460,724.05)	\$0.00	(\$7,460,724.05)
020-500200	Current Expense	\$45,226.55	\$0.00	\$45,226.55
037-500173	Technology Hardware	\$1,540,537.52	\$50,000.00	\$1,590,537.52
038-500177	Technology Software	\$3,124,645.60	(\$175,000.00)	\$2,949,645.60
039-500188	Telecommunications	\$275,000.00	\$0.00	\$275,000.00
046-500465	Consultants	\$2,475,314.38	\$125,000.00	\$2,600,314.38
	Totals	\$7,460,724.05	\$0.00	\$7,460,724.05

EXPLANATION

The transfer of appropriation reflects adjustments to operating expense accounts to address projected budget shortfalls within the Department of Information Technology. The budget shortfalls are projected in support of the Department of Safety's VISION project. In October 2017, The Department of Safety, Division of Motor Vehicles implemented the VISION system which replaced its 35 year old Driver Licensing System. This requested transfer is to fund necessary operational enhancements to the VISION system including development and refinement of a federally compliant mechanism to issue Enhanced Driver Licenses (EDLs) in accordance with RSA 263:14-

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Page 2 of 2

authorized land and sea ports. Funds are also required to expand VISION back-up capacity to address larger than expected data sets. All funded enhancements will increase the quality of service and options provided to New Hampshire drivers.

Additional funds are available in Class 038-Technology Software due to changes in project procurement strategies that were unexpected at the time of budget development. Expenditures for VISION software came in lower than budgeted.

The following information is provided in accordance with the Budget Officer's instructional memorandum dated April 17, 1985 to support the above requested actions:

- A. Justification:
Information technology needs at DoIT have been assessed prior to the submission of this request and it was determined that sufficient surplus exists in Class 038-Technology Software to support this request. Additional appropriation is requested in Class 037-Technology Hardware to expand VISION back-up capacity to address larger than expected data sets and in Class 046-Consultants to enhance a contract with our current vendor in support of the VISION project.
- B. Does this transfer involve continuing programs or one-time projects?
This transfer involves continuing programs.
- C. Is this transfer required to maintain existing program levels or will it increase the program level?
This transfer is required to maintain existing program levels.
- D. Cite any requirements, which make this program mandatory.
Not applicable.
- E. Identify the source of funds on all accounts listed on this transfer.
The source of funds for this transfer is 100% Other funds. DoIT does not anticipate any impact on General funds as a result of this fiscal transfer.
- F. Will there be any effect on revenue as a result of this transfer?
There is no anticipated effect on revenue as a result of this transfer.
- G. Are funds expected to lapse if this transfer is not approved?
It is anticipated that some funds will lapse whether or not this transfer is approved.
- H. Are personnel services involved?
Personnel services are not involved.

The Department of Information Technology has conducted a review of DoIT operations to ensure that available funds are maximized to the greatest degree possible.

Respectfully submitted,


Denis Goulet
Commissioner

DG/rc