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**STATE OF NEW HAMPSHIRE**  
**DEPARTMENT OF INFORMATION TECHNOLOGY**  
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**Peter C. Hastings**  
*Commissioner*

December 16, 2013

The Honorable Mary Jane Wallner, Chairman  
 Fiscal Committee of the General Court  
 State House  
 Concord, NH 03301

Her Excellency, Governor Margaret Wood Hassan  
 and the Honorable Council  
 State House  
 Concord, NH 03301

**REQUESTED ACTION**

1. Pursuant to the provisions of Chapter 144:117, Laws of 2013 authorize approval to transfer funds in the amount of \$489,443.00 in State Fiscal Year (SFY) 2014 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, 2014. 100% Other (Agency Class 27) Funds.

2. Pursuant to RSA 124:15, authorize the Department of Information Technology to establish two (2) part-time, Systems Development Specialist VI, Labor Grade 30, class 050, Personal Services, Temporary, to support the transition of data from the legacy mainframe during the VISION project effective the date of Legislative Fiscal Committee and Governor and Council approval through June 30, 2014. 100% Other (Agency Class 27) Funds.

In SFY14, funds shall be transferred from 01-03-03-030010-7623, IT for Safety as follows:

IT for Safety Current Expenses	01-03-03-030010 76230000-020	\$34,732.84	0	\$34,732.84
IT for Safety Technology-Hardware	01-03-03-030010 76230000-037	1,190,096.39	(230,443.00)	959,653.39
IT for Safety Technology-Software	01-03-03-030010 76230000-038	1,794,463.66	(259,000.00)	1,535,463.66
IT for Safety Telecommunications	01-03-03-030010 76230000-039	412,000.00	116,000.00	528,000.00
IT for Safety Consultants	01-03-03-030010 76230000-046	330,000.00	325,000.00	655,000.00
	Totals	\$3,761,292.89	(48,443.00)	\$3,712,849.89
Source of Funds				
001-406305	Transfers from Other Agencies	\$3,761,292.89	(48,443.00)	\$3,712,849.89
	Totals	\$3,761,292.89	(48,443.00)	\$3,712,849.89

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In SFY14, funds shall be budgeted in 01-03-03-030010-7708, Central IT Services and Ops as follows:

From/To	Account	SFY 14 Appropriation	Increase/ (Decrease)	Revised Appropriation
IT Salaries and Benefits Personal Svcs Perm Class	01-03-03-030010 77080000-010	\$22,082,876.00	0	\$22,082,876.00
IT Salaries and Benefits Personal Svcs Unclassified	01-03-03-030010 77080000-012	742,239.00	0	742,239.00
IT Salaries and Benefits Overtime	01-03-03-030010 77080000-018	457,403.00	0	457,403.00
IT Salaries and Benefits Additional Fringe Benefits	01-03-03-030010 77080000-042	1,741,211.00	0	1,741,211.00
IT Salaries and Benefits Personal Services Temp	01-03-03-030010 77080000-050	139,564.00	45,000.00	184,564.00
IT Salaries and Benefits Benefits	01-03-03-030010 77080000-060	11,034,165.00	3,443.00	11,037,608.00
	Totals	36,197,458.00	48,443.00	36,245,901.00
Source of Funds				
001-406305	Transfers from Other Agencies	35,928,854.00	48,443.00	35,977,297.00
	General Funds	268,604.00	0	268,604.00
	Totals	\$36,197,458.00	\$48,443.00	\$36,245,901.00

**EXPLANATION**

The transfer of appropriation reflects adjustments to operating expense accounts to address Department of Information Technology shortfalls in DoIT's Class 039-Telecommunications, Class 046-Consultants, Class 050-Temp and Class 060-Benefits. Although the funds were originally budgeted in Class 037-Technology-Hardware and Class 038-Technology-Software, it was later determined that the appropriation was required in other classes. Class 037-Technology-Hardware had excess appropriation as PCs, servers and laptops were purchased at the end of FY 2013, thereby allowing the Dept of Safety to transfer funds to other classes. Class 038-Technology -Software was originally budgeted in support of the old Valor CAD, Oracle funding and funds for SmartNet. The agency saved funds by transferring to a new CAD system and by J-One no longer using Oracle as a database. In addition, the multiyear SmartNet contract was negotiated at a reduced cost.

The increase in Class 039-Telecommunications is to cover the cost of telecommunications to the DOS Municipal Agents during the FY 2014 VPN rollout. An additional \$325,000.00 is required in Class 046 to cover the cost of consultants in support of J-One and the Crash Records Management System and additional funding is required in Class 050-Temp and the associated benefits for additional part-time staff to support the transition of the legacy mainframe during the VISION project.

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

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A. Justification:

Information technology needs at DoIT have been assessed prior to the submission of this request and it was determined that sufficient surplus existed in Class 037-Technology-Hardware and Class 038- Technology-Software to support this request.

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?

Yes. We anticipate funding two part time positions to support the transition of the legacy mainframe during the VISION project.

The following information is provided in accordance with the Comptroller's instructional memorandum with respect to the acceptance of federal and other funds by which new positions are established:

1. List of personnel involved:

Two (2) part time positions, Systems Development Specialist VI, Labor Grade 30, class 050, Personal Services, Temporary.

2. Nature, need, and duration:

The funds will be used to support two (2) part time temporary positions in DoIT to support the transition from the legacy mainframe to VISION. The duration of the temporary positions is from the date of Joint Legislative Fiscal Committee and Governor and Council approval through June 30, 2014. Should these positions be required for fiscal year 2015, DoIT will submit a separate Fiscal and Governor and Council item requesting permission to extend the two temporary positions.

3. Relationship to existing programs:

Funds are not currently budgeted within DoIT's class 050 to support this position for the Department of Safety. The need for the two temporary positions became apparent during the planning phase to transition the data from one system to another.

4. Has a similar program been requested of the legislature and denied?

No.

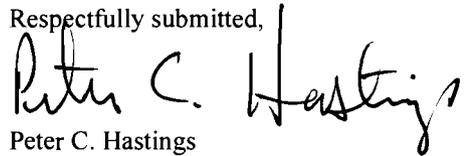
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5. Why wasn't funding included in DoIT's budget request?  
At the time DoIT's SFY 2014-2015 budget request was prepared; DoIT and DOS were in the development stages of the transition.
6. Can portions of these funds be utilized?  
The amount of support required for DOS will require all of the funds requested to support this position.
7. Estimate the funds required to continue this position.  
It is estimated that \$45,000.00 are the funds required to support the two temporary positions through June 30, 2014.

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,



Peter C. Hastings  
Commissioner

PCH/rc