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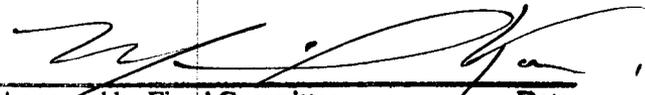
STATE OF NEW HAMPSHIRE
DEPARTMENT OF INFORMATION TECHNOLOGY
27 Hazen Dr., Concord, NH 03301
Fax: 603-271-1516 TDD Access: 1-800-735-2964
www.nh.gov/doit

FIS 17 208

Denis Goulet
Commissioner

November 21, 2017

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


Approved by Fiscal Committee Date 12/5/17

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

REQUESTED ACTION

1. Pursuant to the provisions of RSA 124:15 and contingent upon approval of requested action #2, authorize the Department of Information Technology (DoIT) to increase Class 046 Consultants for the purpose of hiring consultants to develop a replacement database to provide much improved ad-hoc reporting capabilities, enhanced mobile inspection processing, scheduling of inspectors and tracking violations with associated enforcement actions and federal reporting. Effective upon Fiscal Committee and Governor and Council approvals through June 30, 2018. 100% Other Funds; the funds used by PUC to reimburse DoIT are 100% Other Funds (PUC – US DOT/PHMSA grant).

2. Authorize the Department of Information Technology (DoIT) to accept and expend \$50,000.00 in State Fiscal Year 2018 (SFY 18) from the Public Utilities Commission (PUC) to fund the development of a database to increase the efficiency and validity of their Safety Division’s inspection processing. Effective upon Governor and Council approval through June 30, 2018 100% Other Funds; the funds used by PUC to reimburse DoIT are 100% Other Funds (PUC – US DOT/PHMSA grant).

In SFY18, funds shall be budgeted in 01-03-03-030010-76810000, IT for PUC as follows:

Class	Budget Category	Current Budget	Requested Action	Revised Budget
Income				
001-482781	Transfers from Other Agencies	\$201,317.50	\$50,000.00	\$251,317.50
Totals		\$201,317.53	\$50,000.00	\$251,317.53
Expenditures				
020-500200	Current Expenses	\$530.00	0	\$530.00
037-500173	Technology - Hardware	\$56,634.53	0	\$56,634.53
038-500175	Technology - Software	\$44,153.00	0	\$44,153.00
046-500465	Consultants	\$100,000.00	\$50,000.00	\$150,000.00
Totals		\$201,317.53	\$50,000.00	\$251,317.53

The Honorable Neal M. Kurk, Chairman
Fiscal Committee of the General Court

His Excellency, Governor Christopher T. Sununu
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November 21, 2017
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EXPLANATION

The expenses of the Commission's Safety Division are funded primarily by a grant from the U.S. Department of Transportation - Pipeline and Hazardous Materials Safety Administration (PHMSA). This grant supports the Division's Pipeline Safety, and a portion of the One Call enforcement, commonly referred to as Dig Safe program. The amount of the grant award is determined by annual program audits by PHMSA of program requirements and benchmarks. In recent audits, the review of the existing database used for tracking schedules, inspections, violation enforcement and federal reporting revealed data reliability and federal reporting issues that need to be corrected in order for the division to continue to receive the maximum grant amount allowed under the PHMSA program. The additional funds requested for transfer to the Department of Information Technology (DoIT), along with existing DoIT funds, will allow the Safety Division to fund the development of a replacement database. The new database will have: 1) improved ad-hoc reporting capabilities; 2) enhanced mobile inspection processing; 3) the ability to schedule inspectors to meet inspection requirements; 4) the ability to track violations with associated enforcement actions; and 5) interface with federal reporting programs. The database redevelopment is a core component of the state pipeline safety program. The request to PHMSA for funding for the development of the replacement database was accepted in both the calendar 2017 and 2018 submissions.

The funds are to be budgeted as follows:

The funds in Class 046-Consultants are required for the purpose of hiring consultants to develop a replacement database with enhanced mobile inspection processing, the ability to schedule inspectors to meet inspection requirements, the ability to track violations with associated enforcement actions and interface with federal reporting programs.

The following information is provided in accordance with the Comptroller's instructional memorandum dated September 21, 1981.

1. List of personnel involved: Temporary consultants.
2. Nature, Need and Duration: The temporary consultants will provide for the increased needs for subject matter experts beyond the limited resources of in-house personnel.
3. Relationship to existing agency programs: Create a replacement for the existing database to enhance capabilities and reporting to continue to receive the maximum grant amount allowed under the PHMSA program.
4. Has a similar program been requested of the legislature and denied? No.
5. Why wasn't funding included in the agency's budget request? The issues with the legacy database were not known at the time the FY 18/19 budget was developed.
6. Can portions of the grant funds be utilized? This request is 100% other funds.
7. Estimate the funds required to continue these positions: \$0.00. The consultants are required to provide the replacement database and will not be permanent.

Respectfully submitted,



Denis Goulet
Commissioner

DG/ke

THE STATE OF NEW HAMPSHIRE

CHAIRMAN
Martin P. Honigberg

COMMISSIONERS
Kathryn M. Bailey
Michael S. Giaimo

EXECUTIVE DIRECTOR
Debra A. Howland



PUBLIC UTILITIES COMMISSION
21 S. Fruit Street, Suite 10
Concord, N.H. 03301-2429

TDD Access: Relay NH
1-800-735-2964

Tel. (603) 271-2431

FAX (603) 271-3878

Website:
www.puc.nh.gov

November 7, 2017

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

REQUESTED ACTION

Authorize the Public Utilities Commission (Commission) to budget and expend the prior year balance forward funds in the Safety Division's Gas Pipeline Carriers accounting unit. The requested amount of \$50,000.00 will be used to fund the development of an IT solution that will enhance the efficiency and reliability of the Safety Division's inspection database program effective upon Governor and Council approval through June 30, 2018. Funding is 100% Other Funds.

These funds should be budgeted as follows:

02-81-81-810510-28300000 Gas Pipeline Carriers				
SFY 2018				
Source of Funds				
Class	Description	Current Budget	Increase (Decrease)	Modified Budget
000-404260	Federal Funds	513,645		513,645
009-403292	Agency Income	220,135	50,000	270,135
Totals		733,780	50,000	783,780

Class	Description	Current Budget	Increase (Decrease)	Modified Budget
10-500100	Personal Services Perm Classified	237,114		237,114
12-500128	Personal Services Unclassified	109,261		109,261
20-500200	Current Expenses	14,050		14,050
22-500255	Rental/Lease Office Equipment	2,000		2,000
26-500251	Organizational Dues	800		800
27-502799	Transfers to OIT	51,975	50,000	101,975
28-500292	Transfers to General Services	48,831		48,831
30-500310	Equipment New Replacement	37,900		37,900
39-500188	Telecommunications	7,488		7,488
40-500800	Indirect Costs	9,176		9,176

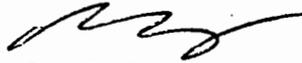
41-500801	Audit Fund Set Aside	733		733
49-500294	Transfer to Other State Agen	13,522		13,522
57-500531	Books, Periodicals, Subscriptions	750		750
60-500601	Benefits	167,180		167,180
70-500704	In-State Travel	3,500		3,500
80-500710	Out-of-State Travel	29,500		29,500
Totals		733,780	50,000	783,780

EXPLANATION

The expenses of the Commission's Safety Division are funded primarily by a grant from the U.S. Department of Transportation - Pipeline and Hazardous Materials Safety Administration (PHMSA). This grant supports the Division's Pipeline Safety, and a portion of the One Call enforcement, commonly referred to as Dig Safe program. The amount of the grant award is determined by annual program audits by PHMSA of program requirements and benchmarks. In recent audits, the review of the existing database used for tracking schedules, inspections, violation enforcement and federal reporting revealed data reliability and federal reporting issues that need to be corrected in order for the division to continue to receive the maximum grant amount allowed under the PHMSA program. The additional funds requested for transfer to the Department of Information Technology (DoIT), along with existing DoIT funds, will allow the Safety Division to fund the development of a replacement database. The new database will have: 1) improved ad-hoc reporting capabilities; 2) enhanced mobile inspection processing; 3) the ability to schedule inspectors to meet inspection requirements; 4) the ability to track violations with associated enforcement actions; and 5) interface with federal reporting programs. The database redevelopment is a core component of the state pipeline safety program. The request to PHMSA for funding for the development of the replacement database was accepted in both the calendar 2017 and 2018 submissions.

Accordingly, your consideration of our request is appreciated.

Respectfully submitted,



Martin P. Honigberg
Chairman

**Gas Pipeline Carriers
Fiscal Situation**

Fiscal Year	Grant Year	Expenditures	Grant Revenue	Pipeline Assessment Revenue	Balance Forward	
2015-2016	01/01/2016 - 12/31/2016	324,245	295,997	96,994	24,329	01/01/2016 - 06/30/2016
2016-2017	01/01/2016 - 12/31/2016	322,510	226,107	9,963	174,493	07/01/2016 - 12/31/2016
2016-2017	01/01/2017 - 12/31/2017	354,973	320,747	19,727	73,554	01/01/2017 - 06/30/2017

Note: Gas Pipeline Carriers does not lapse and year end closing instructions bring forward any balance in revenue class 009 - Agency Income.

SFY 2018 Balance Forward	73,554
Current Request	<u>(50,000)</u>
Remaining Balance Forward	23,554
Current SFY 18 Appropriation	733,780
Current Request	<u>50,000</u>
Adjusted SFY 18 Appropriation	783,780