Date Prepared: August 25, 2021	Project Title: 2022 Modern Desktop
Company/Companies: 06:PSNH-Distribution 11:CL+P-Distribution 21:NSTAR Electric-Distribution 2Y:NSTAR Gas 41:WMECO-Distribution 61:Eversource Service 71:Yankee Gas Services Co 1T:CL+P-Transmission 6T:PSNH-Transmission 4T:WMECO-Transmission	Project ID Number: Power Plan Parent ID for the PC Lifecycle: IT22404 Company Funding Projects: TBD
Organization: IT	Plant Class/(F.P.Type): Hardware, Software
Project Initiator: [redacted]	Project Type: *Annual*
Project Manager: [redacted]	Capital Investment Part of Original Operating Plan? Y
Project Sponsor: [redacted]	Transfer of Budgets Request: N
Estimated in service date(s): January 2022 to December 2022	Emergency Related Request: N
***Total Capital Request:* $8,028,000** ***Total Funding Request:* $8,028,000**	Software Projects Only – Estimated Life of Asset: _X_ 5 years ____ 10 Years ____15 Years

Project Authorization

Project Authorization Forms must be completed for Corporate Shared Services projects totaling $500K or greater in accordance with the Project Authorization Policy and approval levels in the Delegation of Authority Policy (DOA).

If Subsidiary Board approval is required (Corporate Shared Services capital projects > $15M), document the review by Enterprise Risk Management (ERM) and Financial Planning and Analysis (FP&A) (attach email approval).

ERM: N/A

FP&A: N/A

If this is a Transfer of Budgets Request Vice President of Financial Planning and Analysis approval is required. If the Vice President of Financial Planning and Analysis deems appropriate, additional approvals may also be required (see page 7 of the Project Authorization Policy – Project Approval is not Transferable for further detail):

Date of Approval
VP of FP&A: N/A
Other: N/A
Documentation/Explanation: N/A

Executive Summary

(If related to an Emergency Request – please provide specific details of emergency situation and operational impacts to business and/or customer)

The Modern Desktop project is the 2022 installment of the Modern Desktop Annual program. The project will improve the employee experience with technology, enhancing overall productivity in the workplace. This objective will be achieved through four (4) project tracks – Modern Management, the continuation of Application Automation and Persona Expansion, a Windows 11 Pilot, and the annual continuation of PC and MacBook Deployments and Retrievals.

Together, these project tracks will offer efficiencies and increased flexibility in the way IT currently delivers computers and related software to employees and contractors.

Project Costs Summary

See APS3 and APS8 requirements and consult with Plant Accounting for capital/O&M determination. Use published loaders for benefits, materials, and invoices, maintained by the Director, Budget and Financial Analysis.

Note: Dollar values are in whole dollars:

	2022	Totals
Capital Additions - Direct	$7,624,000	$7,624,000
Capital Additions - Indirect	$404,000	$404,000
Removals net of salvage __%		$0
Subtotal Request	**$8,028,000**	**$8,028,000**
O&M	$0	$0
Total Request	**$8,028,000**	**$8,028,000**

Financial Evaluation

Provide the following financial information (provide additional detail if summarized items are significant, additional information is needed or there are unique payment provisions).

Note: Dollar values are in whole dollars:

*Accounting for vendor software payments for SaaS/Cloud or other agreements involving the right to use software is to be determined by a separate analysis, which is included in Appendix 3, page 7.

By Company Summary:

Direct Capital Costs	2022	Total
Straight Time Labor	$434,000	$434,000
Overtime	$0	$0

Direct Capital Costs	2022	Total
Outside Services	$1,400,000	$1,400,000
Software	$52,000	$52,000
Hardware	$5,008,000	$5,008,000
Materials	$0	$0
Other, including 10% contingency	$730,000	$730,000
Total Direct Capital Costs	**$7,624,000**	**$7,624,000**

Indirect Capital Costs	2022	Total
Indirects/Overheads (including benefits)	$404,000	$404,000
Capitalized interest or AFUDC, if any	$0	$0
Total Indirect Capital Costs	**$404,000**	**$404,000**

Total Capital Costs	**$8,028,000**	**$8,028,000**

Total O&M Costs	**$0**	**$0**

Total Project Costs	**$8,028,000**	**$8,028,000**

Vendor Software Payments (SaaS/RTU)		

Note: Dollar values are in whole dollars:

	Nstar Gas (2Y)	Nstar Electric (21)	PNSH (06)	Service Co (61)	CL&P (11)	WMECO (41)	Yankee Gas (71)	CT Transmission (1T)	PSNH Transmission (6T)	WMECO Transmission (4T)	Total
Capital Additions - Direct	$38,120	$1,143,600	$762,400	$3,049,600	$1,677,280	$304,960	$381,200	$152,480	$76,240	$38,120	$7,624,000
Capital Additions - Indirect	$2,020	$60,600	$40,400	$161,600	$88,880	$16,160	$20,200	$8,080	$4,040	$2,020	$404,000
Removals Net of Salvage _ %	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Subtotal Request	$40,140	$1,204,200	$802,800	$3,211,200	$1,766,160	$321,120	$401,400	$160,560	$80,280	$40,140	$8,028,000
O&M	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$40,140	$1,204,200	$802,800	$3,211,200	$1,766,160	$321,120	$401,400	$160,560	$80,280	$40,140	$8,028,000

Overall Justification:

Project Need Statement *(Description of Issue)*

Approximately 2,147 (20%) of Eversource's computers, laptops and tablets will reach their warranty end date by the end of 2022. They must be replaced with newer PCs to avoid security vulnerabilities, availability problems, and complex and time-consuming support issues.

In addition, because some employees require Apple OS for certain media and graphic-based computer applications, the IT department will now offer Apple MacBook computers joined on the Eversource network.

Each year the supply of computers available for newly hired employees must be replenished. Although every effort is made to reimage computers received back into stock from terminations, past years have indicated a trend toward needing more computers than are received back into stock, as newly hired contractors tend to receive the refurbished older laptops. Hiring and termination trends from this past year indicate more people are hired who need a computer than are terminated who don't have a computer to return. For this year, the budget includes purchasing 785 additional computers of different models.

Additionally, this project will enhance and quicken the computer request fulfillment process by continuing to drive toward automation based on persona. A persona is a categorization of an employee's work role, which takes into account the hardware, software, and access needed to perform work correctly. Currently when onboarding employees, managers must request computers and required software by filling out multiple ITConnect request forms. This project will automate requests for computers and software through ITConnect based on employees' personas, allowing employees to become productive on their computers much more quickly.

Project Scope

The scope of the 2022 Modern Desktop program is outlined below. The scope of items pursued will align with business priorities and the approved project budget.

#	Tracks for 2022	Description
1	Modern Management	Complete the autopilot build within the SCCM tower. This work will improve the automated deployment of computers off-network, enhancing the employee experience and decreasing the time required to fulfill computer requests.
2	Application Automation and Persona Expansion	Automate application provisioning and installation via pre-determined profiles based on personas. Add personas to ITConnect onboarding and application access processes.
3	Windows 11 Pilot	Develop a new Windows 11 image and pilot ~100 devices to test new operating system over the top of Windows 10. Engage application teams for testing as needed.
4	PC and MacBook Deployments and Retrievals	Replace 2,147 outdated computers (including leftover Windows 7 PCs) and retrieve legacy devices. Purchase additional 785 PCs to replenish stock for newly hired employees. Purchase licenses and install infrastructure to support configuration of a management environment for Apple MacBooks.

Project Objectives

The objectives of this project are outlined below:

1. **Modern Management -** To directly deliver Apple and Windows OS computers to employees, based on their assigned personas, with little or no personal contact with the recipient or device. Employees will receive their computers at home and will be able to self-register and configure them.
2. **Application Automation and Persona Expansion** – Automate the provisioning of, delivery and installation of applications pre-determined by employees' identified personas. Automate management of the software licenses. Associate employees and contractors with personas that will pre-determine their specific hardware and software requirements, which will streamline the process for application provisioning, application installation, computer type identification and configuration, and the computer deployment process.
3. **Windows 11 Pilot** – Build the new image and establish a Windows 11 pilot of ~100 computers to start testing the new operation system as well as deploy Windows 11 over the top of Windows 10. There is a risk that if we do not have the right resources to help the project team with IT and business applications then this Windows 11 Track will fail.
4. **PC and MacBook Deployments and Retrievals -** Continue to provide employees the most efficient, up-to-date computing equipment pre-determined by their personas and to retrieve old, outdated and extra computer equipment (enforcing the IT policy of one device per person). To meet this objective, the End User Computing (EUC) department will purchase new computers, laptops and tablets to replace the old outdated equipment that has reached the end of their warranty cycle. Improve the Employee Experience by offering employees a choice of Apple OS MacBooks or Windows OS PCs. IT will also purchase computers to backfill the new hire inventory and facilitate the portability of Eversource employees' work environments by replacing desktop computers with laptops, tablets or MacBooks.

Background / Justification

Eversource IT maintains desktop PCs, laptop PCs, and rugged PCs, which provide various terms of operational service. This project funds the replacement of these devices as an annual program, to maintain a computing environment that supports a 5-year lifecycle period. This replacement policy complies with IT policies to maintain PC hardware and software.

This project will improve overall employee experience by updating the workplace with new hardware options (PC and MacBook Deployments and Retrievals), a better onboarding experience (Modern Management and Persona Expansion), and easier deployment of applications (Application Automation). Additionally, this project will ensure compliance with Microsoft technology and security policies by testing and piloting Windows 11.

Business Process and/or Technical Improvements

Quantitative and qualitative project benefits, including assumptions used to estimate benefits and customer impacts; describe the changes in performance to the business process or technology performance metrics that can be expected as a result of this project

This project offers many improvements to IT processes and technology. Some of those enhancements are delivered with the new hardware that will replace end-of-life PCs - running the Windows 10 operating system and having touch-screen capabilities, a wireless mouse and wireless keyboard. Enhancements to the PC system security include fingerprint reading systems and facial recognition authentication options. The new MacBooks provide a better environment to execute applications related to media (pictures, videos), automation and development. The MacBooks will be available to those who have compatible applications for both their blue-sky and storm roles.

The performance of the replacement PCs is up to 50% greater than the old end-of-life Hewlett-Packard and Fujitsu PCs. The improved performance increases worker productivity. The new PCs have improved battery life, memory, weigh less than the current PCs, and use less energy.

Increased automation for application installations and computer deployments will result in quicker onboarding overall, fewer approvals to obtain, and better employee experience scores. This directly addresses negative Pulse survey responses related to onboarding and how the access to data and applications sometimes took weeks. It will now take a day.

Future Financial Impacts

Provide below the estimated future costs that will result from the project:
Note: Dollar values are in whole dollars:

Future Costs	Year 2022	Year 2023	Year 2024	Year 2025+	Total Future Project Costs
Capital	$ -	$ -	$ -	$ -	$ -
O&M	-	-	-	-	-
Other	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Describe the estimated future Capital, O&M (including cloud costs) and/or Other costs noted above:

There are no additional incremental O&M costs associated with the PC replacements because the costs associated with the current maintenance agreements cover the use of the new equipment

What functional area(s) will these future costs be funded in?
A representative from the respective functional area is required to be included as a project approver.

Provide below the estimated financial benefits that will result from the project:
Note: Dollar values are in whole dollars:

Future Benefits	Year 2022	Year 2023	Year 2024	Year 2025+	Total Future Project Benefits
Capital	$ -	$ -	$ -	$ -	$ -
O&M	-	-	-	-	-
Other	-	-	-	-	-
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Describe the estimated future Capital, O&M and/or Other benefits noted above: N/A

What functional area(s) will these benefits be reflected in? No additional benefits
A representative from the respective functional area is required to be included as a project approver.

What is the project's IRR? N/A

What is the project's NPV? N/A

What is the project's payback period? N/A

Use appropriate discount rate by company and associated corporate models (to be provided by Financial Planning and Analysis). N/A

If the above items are not applicable, explain why (e.g., if negative but there are other reasons to proceed).

Not applicable, the Modern Desktop program is not for financial return. Technology based systems have limited useful life spans. If these systems are not replaced at the end of their lifespans then they become outdated, leading to vendor support issues, degradation in performance, security vulnerabilities and outages due to equipment failure. Extending the maintenance agreements on outdated equipment will add additional Operations and Maintenance (O&M) costs to the IT budget.

The PC replacement program will replace the older PCs with state-of-the-art PCs. The replacements will mitigate the risks of security vulnerabilities, availability problems, and complex and time-consuming support issues.

Asset Retirement Obligation (ARO) and/or Environmental Cleanup Costs (Environmental Liabilities)

An ARO is a current legal obligation to remove or retire property, plant or equipment at some point in the future. Please refer to APS8 or contact Plant Accounting for further detail.

Is there an ARO associated with this project? If yes, please provide details:

No

Are there other environmental cleanup costs associated with this project? If yes, please provide details.

Eversource pays a vendor to salvage and recycle old PCs. The cost of salvage is estimated at $23,700 for this initiative.

Alternatives Considered with Cost Estimates

Do Nothing – This will cause Eversource to incur additional O&M charges for extending maintenance on end-of-life equipment. Equipment failure risk will affect daily operational services for employees. Additional O&M charges will also be required to resolve issues caused by failure of the aging PCs in addition to the hardware and software O&M purchases that will be required to maintain the older equipment.

Project Schedule

Describe the project schedule and milestones. Include estimated start and end dates.

Track #	Milestone/Phase Name	Estimated Start - Completion Date
1	Modern Management	Jan 2022 – Dec 2022
2	Application Automation and Persona Expansion	Jan 2022 – Dec 2022
3	Windows 11 Pilot	Jan 2022 – Dec 2022
4	PC and MacBook Deployments and Retrievals	Jan 2022 – Dec 2022

Regulatory Approvals: N/A

Risks and Risk Mitigation Plans

The PC replacements present a low IT risk because the technologies are already in place. The project includes the replacement of computer hardware with similar functionality. In most cases the downtime or interruption is limited to an individual user with a duration of 1-2 hours.

References (*additional supporting documentation*)

N/A

Diagrams, Attachments, and Images

N/A

Authorization Criteria Specific to IT Projects

Describe the applications that are impacted and include information regarding the interfaces and interdependencies related to this IT project (diagrams may be considered to assist in review and approval).

- Track 1 - For Modern Management, the applications impacted are Intune and SCCM.
- Track 2 – Application Automation and Persona Expansion, the applications impacted are ITConnect and IIQ
- Track 3 – Windows 11 Pilot – part of the pilot will be to test existing applications against the new Operating System. Impacted applications are Office 365, Teams, Outlook. Other than those, exactly which applications to be tested are to be determined as part of the requirements gathering.
- Track 4 – No applications will be impacted.

Assess the fit of this IT project with the overall IT strategy.

Eversource maintains PC, which provide various terms of operational service. As these devices near or exceed their End-of-Life, functional efficiency, or supportability, it is prudent to replace these devices to maintain a computing environment that supports a 5-year warranty period. Eversource maintains the computing environment as part of an annual program to replace outdated equipment.

Describe control matters, such as the processes for data migration, change management plan including impacts to business processes, data maintenance controls, whether or not this IT project will be or impacts a Sarbanes-Oxley critical application, and the business continuity plan.

This program will follow IT's project management methodology and change control for implementations.

PC hardware and software are infrastructure components in the Eversource computing environment and are not considered part of the Sarbanes-Oxley critical applications.

Analysis of Vendor Software Payments for Cloud-Based Software Applications Hosting Fees ONLY

This document ONLY needs to be utilized if Eversource Energy is entering into a Cloud-Based Application and the Application has Hosting Fees which are also referred to as; Hosted Solution, Cloud Fees, Cloud Solution, Enterprise Agreement (EA), Enterprise License Agreement (ELA), Licensing Fee, RTU's (Rights to Use), Maintenance Agreement, Support & Service Agreement.

Project Name: Modern Desktop 2022

Complete the following analysis of vendor software payments for cloud-based software applications for the *hosting fees only* (as defined above):

- Accounting should be determined by Plant Accounting Services during PAF development.
- Attach documentation or information from IT supporting the nature of software payments.
- Also see APS 3 for capitalization policy for software costs.

NOTE: A pro rata portion **of the hosting fees** incurred during the development phase (described below) may be capitalized up to the point when the product goes **in-service**.

Development phase: In accordance with APS 3, SaaS/Cloud projects that do not meet the two capitalization criteria as outlined in APS 3 may have internal and external direct costs during the development phase (**prior to in service date**) that may be capitalized. External direct costs may include the pro-rata portion of an up-front software usage fee applicable to use of the software to develop the project before it is in service. Indicate below pro rata portion of development phase hosting fees requested to be capitalized: N/A

Development phase: # months (provide support) (A) _____

÷ Total hosting contract period: # months (B) _____

= Pro rata portion that may be capitalized (A) ÷ (B) _____%

Total hosting fees over contract period $_____

Development phase amount requested to be capitalized (% x Total fees above) $0
For costs after development phase, complete PAF break-out of capital/expense.