Shared Services Project Authorization Form

Project Title: 2023 Modern Deskop	**Project Number:** 42023
Date Prepared: 01/13/2023	**Company:** Service Co 61 Choose an item. Choose an item.
Organization: IT	**Class(es) of Plant: Hardware, Software**
Project Initiator: [redacted]	**Authorization Type:** Full Funding
Project Manager: [redacted]	**Project Type:** Annual/LOB
Project Sponsor: [redacted]	
Estimated in service date: 12/31/2023	**Capital Investment part of original Operating Plan:** Yes
Total Capital Request: $6,916,000	**O&M Expenses part of request:** No
Estimated Life of Asset (check one)**:** x 5yrs ☐ 10yrs ☐ 15yrs ☐ Other:_____	**Emergency Related Request?** No

Executive Summary

Briefly describe (in a few sentences) the overall description of the project (do not include technical details):

The Modern Desktop project is the 2023 installment of the Modern Desktop Annual program. The project will improve 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 Upgrade Phase 2, 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 Internal Reporting.
Note: Dollar values are in thousands

Capital Costs	2023	Total
Direct Capital Costs		
Internal Labor	$449,000	$449,000
Outside Services	$1,373,000	$1,373,000
Software	$119,000	$119,000
Hardware	$4,050,000	$4,050,000
Other Materials	$0	$0

Risk and 8% Contingency	$512,000	$512,000
Total Direct Capital Costs	**$6,503,000**	$6,503,000

Indirect Capital Costs	**2023**	**Total**
Indirects/Overheads (including benefits)	$413,000	$413,000
Capitalized interest or AFUDC, if any	$0	$0
Total Indirect Capital Costs	**$413,000**	**$413,000**

Total Capital Project Costs	**$6,916,000**	**$6,916,000**

Costs by Entity	Service Co 61	NH Electric Distribution 06	CL&P Electric Distribution 11
Direct Capital	$2,655,744	$362,551	$880,134
Indirect Capital	$110,656	$15,106	$36,672
Removal net of salvage	$0	$0	$0
Costs by Entity	EMA Electric Distribution 21	WMA Electric Distribution 41	Yankee Gas 71
Direct Capital	$1,169,206	$178,045	$270,904
Indirect Capital	$48,717	$7,419	$11,288
Removal net of salvage	$0	$0	$0
Total Capital Project Costs by Entity			
Costs by Entity	CL&P Tranmission 1T	NSTAR Gas 2Y	WMA Transmission 4T
Direct Capital	$268,885	$314,103	$59,752
Indirect Capital	$11,204	$13,088	$2,490
Removal net of salvage	$0	$0	$0
Total Capital Project Costs by Entity			

Costs by Entity	NH Transmission 6T	EGMA GM	**Total**
Direct Capital	$118,697	$361,339	$6,639,360
Indirect Capital	$4,946	$15,056	$276,640
Removal net of salvage	$0	$0	$0
Total Capital Project Costs by Entity			**$6,916,000**

O&M Project Costs	Year 20__	Year 20__	Year 20__	Year 20__
Labor				
Outside Services				
Materials				
Training				
Other				
Total O&M Related Costs				

Software as a Service (SaaS):

SAAS*	Year 20__	Year 20__	Year 20__	Year 20__
Capital				
O&M				
Total				

**Identify any vendor software costs in this table and indicate whether or not they are included in the Project Costs Summary above. Identify capital vs. O&M costs based on parameters found in the vendor SaaS calculation document in the appendices. Ensure any future software O&M costs are also disclosed within the Future Costs section below.*

Alternatives Considered:

Were alternative solutions considered/applicable?

Alternatives were considered (please describe below)

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.

Regulatory Requirements:

If yes, provide a detailed explanation in the appendix section
No

Future Costs:

Future Costs	Year 20__	Year 20__	Year 20__	Year 20__
Capital				
O&M				
Other				
Total Future Costs				

Future O&M represents:

What functional area(s) will these future costs be funded in (include manager and CCC)?

Future Financial Benefits:

If yes, provide a detailed explanation in the appendix section

No - project is not undertaken for financial benefits

Project Justification:

Include a summary of the project details including background and scope

Approximately **2,300** of Eversource's computers, laptops and tablets will reach their warranty end date by the end of 2023. They must be replaced with newer PCs to avoid security vulnerabilities, availability problems, and complex and time-consuming support issues. **For this year, the budget allows for the replacement of ~1,445 PCs.**

In addition, because some employees prefer Apple OS to Windows OS, and certain media and graphic-based computer applications only work on Apple OS computers, 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 645 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. 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 Objectives

The objectives of this project are outlined below:

1. **Modern Management –**
    - Expand the use of Autopilot devices within IT, up to 200 devices available for deployment
    - Establish pre-provision process (OEM vs Corserva vs Techs)
    - Establish Autopilot registration and Asset Tagging, include both paper and electronic/BIOS (OEM vs Corserva)
    - Work with operations team to perform basic installation and launch test of all Software Center apps
    - Test Co-management workloads and determine the right configuration for Eversource (Intune vs SCCM)
    - Create necessary documentation to help user deployment and adoption (OCM)
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.

    Enhancements:
    a. Implement logic to business Data Access process changes to streamline the access approvals for applications that are requested as part of a persona
    b. Add validation upon selection of a persona to ensure that new user should be granted access to all of the applications associated with that persona
    c. Create additional personas for automation of application access and installs, and implementing those automations

3. **Windows 11 Upgrade Phase 2**– Expand the use of Windows 11 to a larger IT audience using over the top approach (including Autopilot)
    a. Expand the number of reimages to Windows 11 to expand the testing of new image build (including Autopilot)
    b. Expand the availability of test devices for user testing, VDI and Integration Lab Physical Devices
    c. Remediate any findings from user testing
    d. Start deployment of Windows 11 on new devices in second half of year
    e. Build necessary documentation to help user deployment and adoption (OCM?)

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 ~645 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 choices (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

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 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.

Project Schedule:

Milestone/Phase Name	Estimated Date
Modern Management	Jan 2023 – Dec 2023
Application Automation and Persona Expansion	Jan 2023 – Dec 2023
Windows 11 Upgrade Phase2	Jan 2023 – Dec 2023
PC and MacBook Deployments and Retrievals	Jan 2023 – Dec 2023

Risks and Risk Mitigation Plans

List top risks and mitigation plans associated with this project (from Table in the Appendix). Include any contingency related to each risk.
(Permitting/siting; environmental; outage constraints; customer/community outreach; material delivery; constructability challenges; excavation; etc.)

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.

Appendices

Reference appendices items in the appropriate section of the PAF and list items in the same order as referenced in the PAF.

- ***Future Financial Benefits:***

If the project has future financial benefits, please use the following table to provide the yearly amounts.

Financial Benefits	Year 20__	Year 20__	Year 20__	Year 20__
O&M reductions				
Other (i.e: return on investment, revenues)				
Total Financial Benefits				

Describe the estimated future financial benefits noted above:

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

- ***If the project has regulatory requirements, please disclose here***

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:

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:

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) $_____
For costs after development phase, complete PAF break-out of capital/expense.