Shared Services Project Authorization Form

Project Title: 2024 Modern Desktop Lifecycle	**Project Number:** 42024
Date Prepared: 09/20/2023	**Company:** Other - Please indicate Choose an item. Choose an item. 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
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: 01/01/2025	**Capital Investment part of original Operating Plan:** Yes
Total Capital Request: $ $9,211,000	**O&M Expenses part of request:** No
Estimated Life of Asset (check one)**:** ×☐ 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 2024 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 five (5) project tracks – Annual continuation of PC and MacBook Deployments and Retrievals (Track #1), Modern Management (Track #2), Application Automation and Persona Expansion (Track #3), Windows 11 Upgrade Phase 3 (Track #4), and Data Consolidation (Track #5)

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	Year 2024__	Total
Direct Capital Costs		
Internal Labor	$525,000	$525,000
Outside Services	$1,665,000	$1,665,000
Materials	$5,857,000	$5,857,000
Removals	$0	$0
Risk and Contingency	$682,000	$682,000
Other	$0	$0
Subtotal	$8,729,000	$8,729,000
Indirect Capital Costs		
Indirect/Overheads (including benefits)	$482,000	$482,000
Capitalized interest or AFUDC, if any	$0	$0
Subtotal	$482,000	$482,000
Total Capital Project Costs	**$9,211,000**	**$9,211,000**

Costs by Entity

	Entity 61	Entity 06	Entity 11	Entity 21	Entity 41	Entity 71
Capital Additions - Direct	$3,492,000	$477,000	$1,157,000	$1,537,000	$234,000	$356,000
Capital Additions - Indirect	$192,000	$26,000	$64,000	$85,000	$13,000	$20,000
Removals Net of Salvage _ %	$0	$0	$0	$0	$0	$0
Subtotal Request	$3,684,000	$503,000	$1,221,000	$1,622,000	$247,000	$376,000
O&M	$0	$0	$0	$0	$0	$0
Total	$3,684,000	$503,000	$1,221,000	$1,622,000	$247,000	$376,000
	Entity 1T	**Entity 2Y**	**Entity 4T**	**Entity 6T**	**Entity GM**	**Total**
Capital Additions - Direct	$353,000	$413,000	$79,000	$156,000	$475,000	$8,729,000
Capital Additions - Indirect	$20,000	$23,000	$4,000	$9,000	$26,000	$482,000
Removals Net of Salvage _ %	**$0**	$0	$0	$0	$0	$0
Subtotal Request	$373,000	$436,000	$83,000	$165,000	$501,000	$9,211,000
O&M	$0	$0	$0	$0	$0	$0
Total	$373,000	$436,000	$83,000	$165,000	$501,000	$9,211,000

O&M Project Costs	Year 2024__	Year 2025__	Year 2026__	Year 2027__
Labor	$0	$0	$0	$0
Outside Services	$0	$0	$0	$0

Materials	$0	$0	$0	$0
Training	$0	$0	$0	$0
Other	$0	$0	$0	$0
Total O&M Related Costs	$0	$0	$0	$0

Software as a Service (SaaS):

SAAS*	**Year 2024__**	**Year 2025__**	**Year 2026__**	**Year 2027__**
Capital	$0	$0	$0	$0
O&M	$0	$0	$0	$0
Total	$0	$0	$0	$0

**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 2024__**	**Year 2025__**	**Year 2026__**	**Year 2027__**
Capital				
O&M	$0	$0	$0	$0
Other				
Total Future Costs	$0	$0	$0	$0

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:

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 deploying Windows 11. Additionally, a new Data Consolidation track is now included in the project to ensure data accuracy of the company's hardware assets to facilitate a more efficient procurement and deployment process.

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.

The objectives of this project are outlined below:

1. **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 equipment that has reached the end of its 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.

2. **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
- Evaluate/Assess Co-management workloads and determine the right configuration for Eversource (Intune vs SCCM)
- Build necessary documentation to help user deployment and adoption (OCM)

3 **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. Evaluate additional personas for automation of application access and installs, and implementing those automations

4 **Windows 11 Upgrade**– Expand the use of Windows 11 to a larger Eversource audience by allowing the new Windows 11 operating system to be installed on top of the Windows 10 operating system) (including Autopilot).

a. Expand the availability of test devices for user testing, VDI and Integration Lab Physical Devices
b. Remediate and implement all relevant any findings from user testing to ensure seamless transition towards Win 11 adoption.
c. Start deployment of Windows 11 on new devices from Q1 2024
d. Build necessary documentation to help user deployment and adoption (Comms and OCM)

5 Data Consolidation

Complete the data consolidation exercise between our Asset Management Tool (AMT) and ITConnect to ensure all relevant and accurate data is available and accessible for meeting Track 1 annual performance targets more efficiently.

Project Schedule:

Track #	Milestone/Phase Name	Estimated Start - Completion Date
1	PC and MacBook Deployments and Retrievals	Jan 2024 – Dec 2024
2	Modern Management	Jan 2024 – Dec 2024
3	Application Automation and Persona Expansion	Jan 2024 – Dec 2024
4	Windows 11 Upgrade	Jan 2024 – Dec 2024
5	Data Consolidation	Jan 2024 – Nov 2024

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: N/A***

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) _____0_____

÷ 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.