

Fiscal Year 2013

**Information Technology and
Telecommunication Expenditures**

Submitted in Accordance with C.G.S. 4d-14

State of Connecticut Department of Administrative Services
October 1, 2013

Mark Raymond, Chief Information Officer

Statutory Reference

C.G.S. 4d-14 (b)

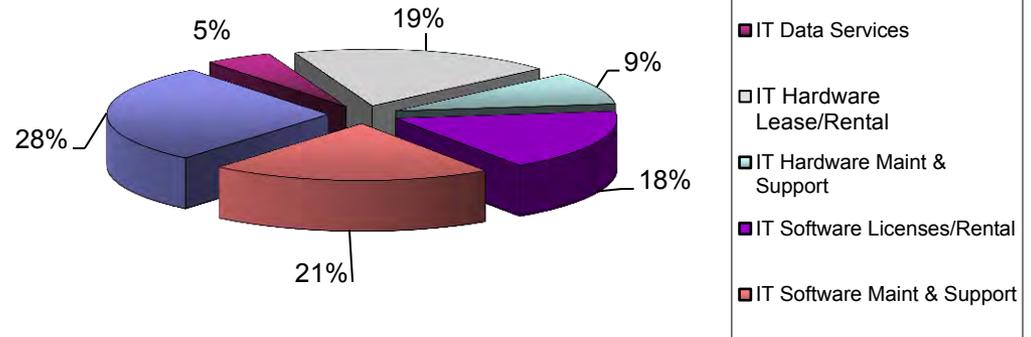
Not later than October first, annually, the commissioner shall submit a report, in accordance with the provisions of section 11-4a, to the Secretary of the Office of Policy and Management, the Governor and the joint standing committees of the General Assembly having cognizance of matters relating to appropriations and the budgets of state agencies and government administration and the Legislative Program Review and Investigations Committee, (1) specifying the actual expenditures of each state agency for the last completed fiscal year for information and telecommunication systems, (2) identifying all technology projects on which the Division of Information Technology is working or that the division plans to undertake, (3) identifying the efforts of the Division of Information Technology and of executive branch state agencies to use e-government solutions to deliver state services and conduct state programs, including the feedback and demands of clients of such agencies received by such agencies and such agencies' plans to address client concerns by using online solutions, when determined feasible by such agencies, (4) specifying potential opportunities for increasing the efficiency or reducing the costs of the state's information and telecommunication systems, and (5) outlining a plan to realize such opportunities.

FY 2013 Expenditure Totals

Total IT Expenditures: \$133,547,876.11

IT Expenditure Breakdown

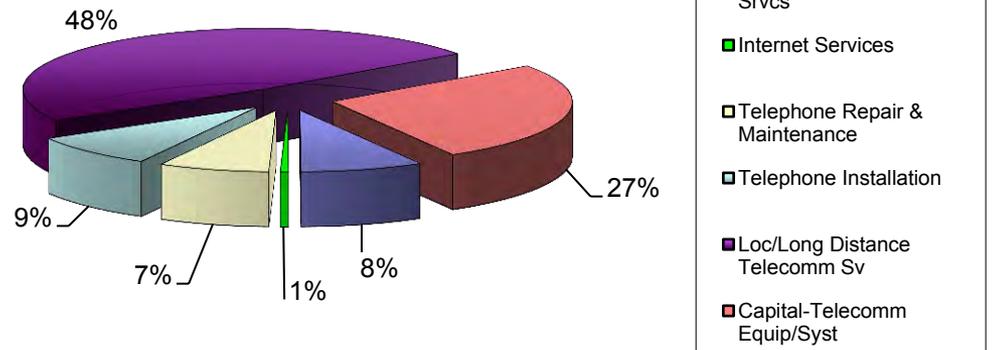
| | |
|-------------------------------------|---------------|
| IT Hardware Lease and Rental | 25,817,679.48 |
| IT Hardware Maintenance and Support | 12,506,123.60 |
| IT Software Maintenance and Support | 27,440,196.69 |
| IT Software License and Rental | 23,450,238.05 |
| IT Data Services | 6,548,224.89 |
| IT Consultant Services | 37,785,413.40 |



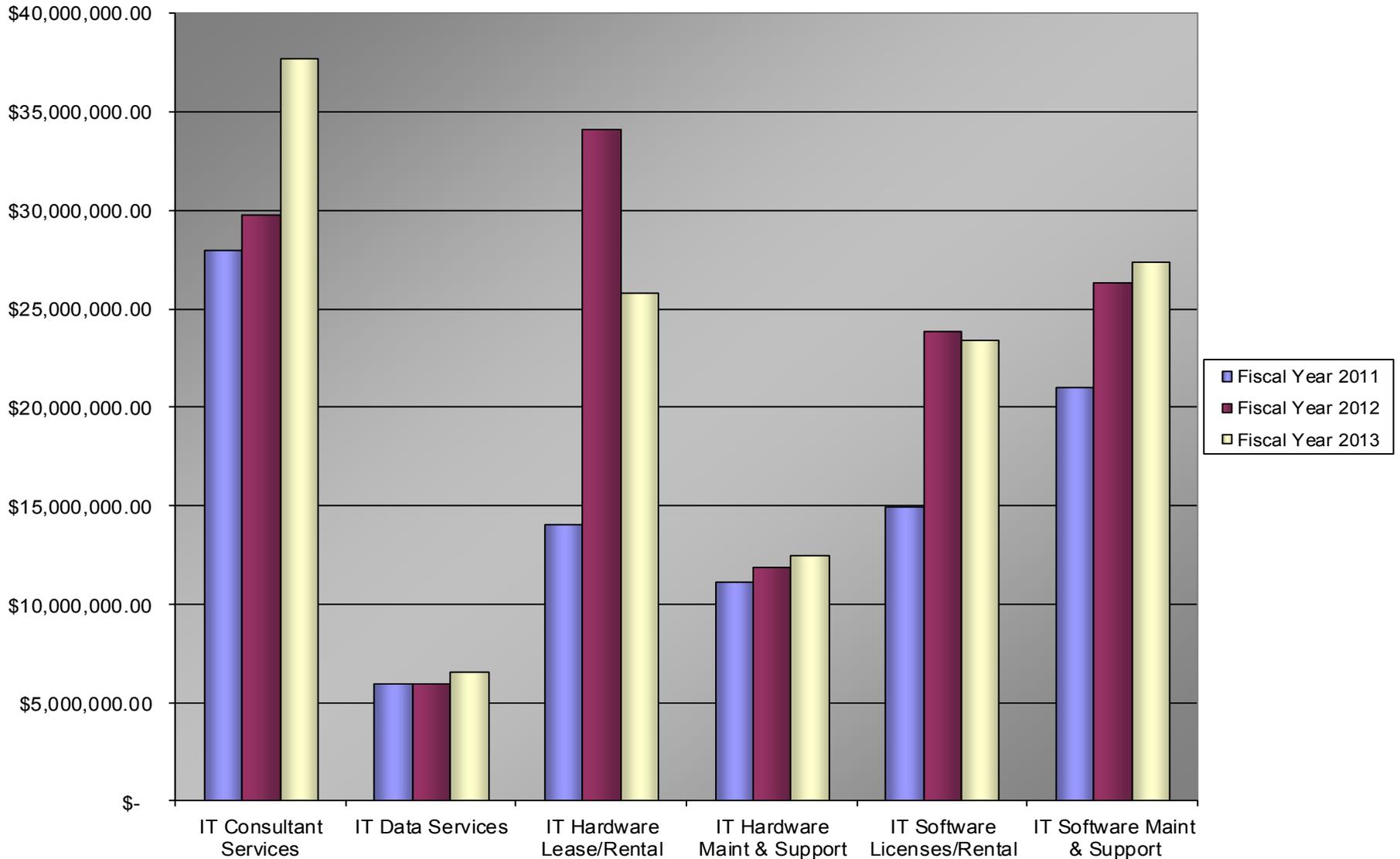
Total Telecommunication Expenditures: \$39,191,119.36
(Does not Include BEST Cost Recovery of (\$1,780,126.11))

Telecommunications Expenditure Breakdown

| | |
|--------------------------------------|---------------|
| Cellular Services | 3,232,929.69 |
| Internet Services | 218,753.62 |
| Telephone Repair and Maintenance | 2,912,100.98 |
| Telephone Installation | 3,377,902.71 |
| Local and Long Distance Services | 19,005,932.96 |
| Capital – Telecomm Equipment/Systems | 10,413,499.40 |



IT Expenditures FY11-FY13



Agency IT Expenditures – Page 1

| Agency Name | 2011 | 2012 | 2013 |
|--|--------------|--------------|---------------|
| Agricultural Experiment Station | 41,913.16 | 33,751.38 | 31,461.00 |
| Auditors of Public Accounts | 5,501.80 | 113,502.30 | 21,606.40 |
| Asian Pacific American Comm | | 188.00 | |
| Board for Academic Awards | 1,055,661.29 | 1,168,561.52 | 633,095.60 |
| African-American Affairs Commission | | 1,659.00 | 480.00 |
| Commission on Arts, Tourism, Culture * | 112,381.70 | | |
| Chief Medical Examiner's Office | 19,842.27 | 40,555.98 | |
| Commission on Deaf and Hearing Impaired * | 70,000.00 | 36,000.00 | |
| Child Protection Commission * | 93,913.19 | | |
| Connecticut Siting Council | 16,873.39 | 5,790.60 | 2,895.00 |
| Connecticut State Library | 116,484.14 | 86,585.48 | 79,943.33 |
| Connecticut State Universities | 406,796.74 | 667,163.21 | 118,245.02 |
| Department of Agriculture | 21,541.41 | 5,271.90 | 15,209.83 |
| Department of Administrative Services ** | 177,774.85 | 761,416.29 | 44,140,396.12 |
| Office of Consumer Counsel * | 6,159.86 | 323.12 | 158.96 |
| Department of Children and Families | 3,808,778.38 | 5,755,972.41 | 4,232,101.89 |
| Division of Criminal Justice | 317,011.23 | 309,147.50 | 297,064.12 |
| Department of Consumer Protection ** | 409,426.14 | 303,695.09 | 237,959.20 |
| Department of Construction Services *** | | | 117,151.21 |
| Department of Developmental Services | 580,441.05 | 649,755.13 | 588,656.17 |
| Department of Energy & Environmental Protection ** | 2,226,135.39 | 1,839,136.45 | 1,777,644.18 |
| Office of Higher Education ** | 25,185.93 | 9,665.80 | 15,246.97 |
| Department of Motor Vehicles | 8,774,305.49 | 3,784,244.02 | 3,181,511.20 |

* These Agencies were part of the FY12 & FY13 Budget Consolidations. They are reflected this way for the three year historical comparison

** Other Agencies were absorbed by this Agency

*** New Agency Created in of FY12, Disbanded in FY14

Agency IT Expenditures – Page 2

| Agency Name | 2011 | 2012 | 2013 |
|--|---------------|---------------|--------------|
| Department of Banking | 61,214.66 | 45,634.21 | 12,755.19 |
| Department of Correction | 1,991,654.47 | 1,350,136.00 | 1,789,998.23 |
| Department of Insurance | 24,677.75 | 411,868.22 | 45,197.62 |
| Department of Labor | 1,892,130.33 | 3,822,716.22 | 4,285,719.68 |
| Department of Transportation | 3,381,607.84 | 4,613,684.40 | 3,541,914.90 |
| Department of Public Health | 5,210,692.74 | 4,486,494.99 | 3,913,600.51 |
| Department of Emergency Services & Public Protection ** | 6,737,134.49 | 6,942,661.41 | 7,783,641.22 |
| Department of Public Works * | 61,990.94 | 93,601.21 | |
| Department of Revenue Services | 3,226,662.65 | 3,572,142.25 | 3,322,820.77 |
| Division of Special Revenue * | 30,659.06 | | |
| Department of Social Services | 4,423,978.07 | 4,468,192.07 | 9,832,531.79 |
| Department of Veterans' Affairs | 128,140.30 | 119,289.63 | 221,035.71 |
| Department of Economic & Community Development ** | 154,364.44 | 148,652.63 | 182,608.47 |
| Department of Emergency Management and Homeland Security * | 63,886.21 | | |
| Elections Enforcement Commission * | 21,019.95 | 107,684.15 | |
| Board of Education & Services for the Blind * | 131,138.25 | 106,010.93 | |
| Office of State Ethics * | 21,425.15 | 2,090.20 | |
| Freedom of Information * | 5,633.35 | 4,274.96 | |
| Fire Prevention and Control * | 74,263.32 | | |
| Firearm Permit Examiners Board * | | 20.18 | |
| Governor's Office | | | 27,927.27 |
| Commission on Human Rights & Opportunities | 20,710.54 | 12,863.25 | 1,710.75 |
| Department of Information Technology * | 26,527,920.32 | 53,444,020.25 | |
| Judicial Branch | 8,707,907.76 | 6,743,949.42 | 8,757,270.83 |

** These Agencies were part of the FY12 & FY13 Budget Consolidations. They are reflected this way for the three year historical comparison

** Other Agencies were absorbed by this Agency

*** New Agency Created as of FY13

Agency IT Expenditures – Page 3

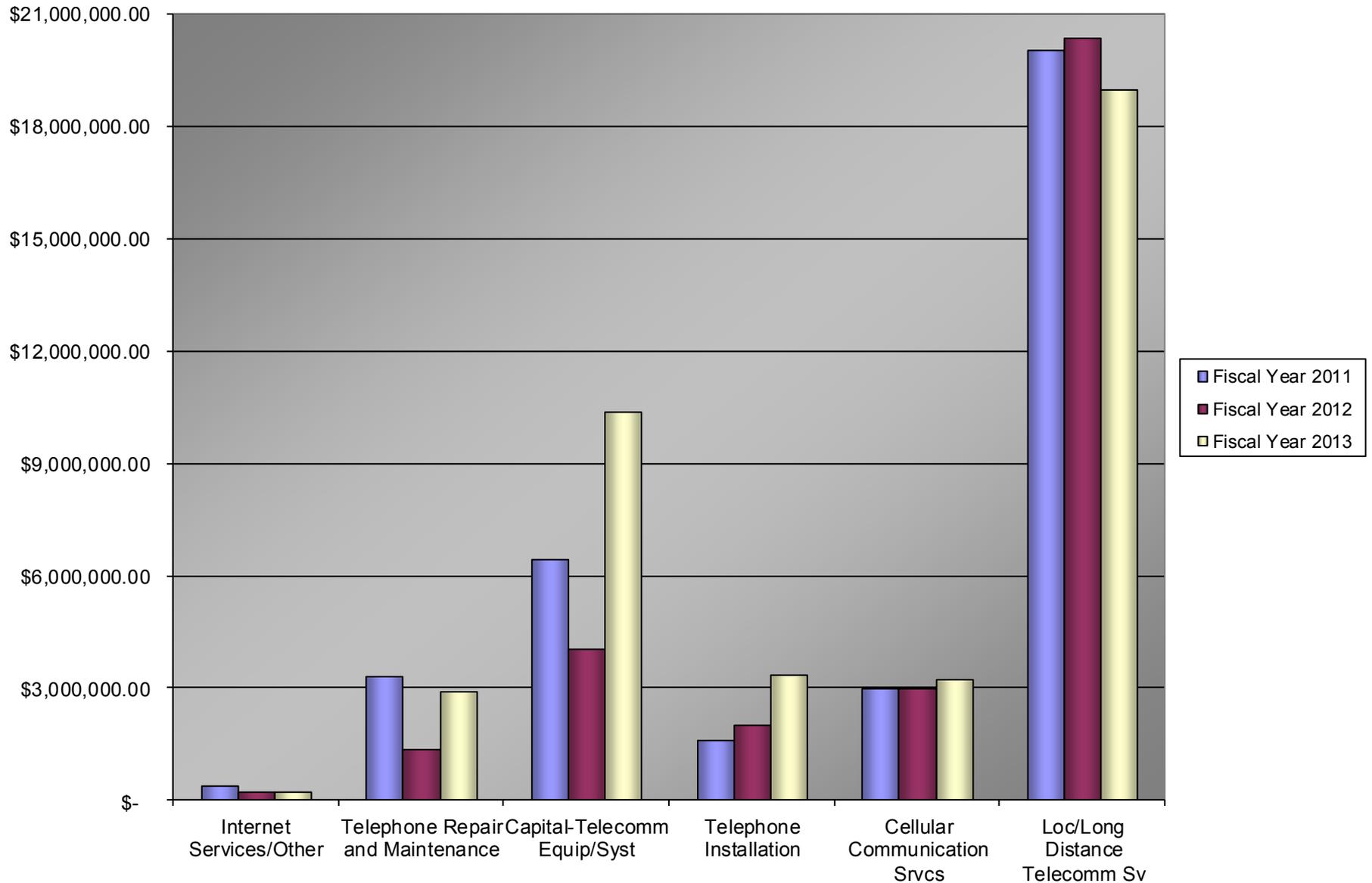
| Agency Name | 2011 | 2012 | 2013 |
|--|----------------------|-----------------------|-----------------------|
| Lieutenant Governor's Office | | 658.42 | 5,842.50 |
| Latino & Puerto Rican Affairs | | | 1,000.00 |
| Office of the Healthcare Advocate | 2,856.00 | 24,309.15 | 15,915.40 |
| Department of Mental Health & Addiction Services | 3,838,706.27 | 3,724,531.12 | 3,844,662.90 |
| Military Department | 6,967.41 | 1,099.41 | 2,179.93 |
| Attorney General's Office | 136,724.27 | 83,436.54 | 220,250.92 |
| Office of Governmental Accountability *** | | | 147,175.03 |
| Legislative Management | 1,200,669.26 | 1,993,593.63 | 2,299,586.88 |
| Office of Protection & Advocacy | 3,589.61 | 8,316.45 | 13,404.15 |
| Office of Policy & Management | 1,339,438.39 | 3,547,551.74 | 7,338,309.31 |
| State Comptroller's Office | 2,656,484.63 | 10,293,711.38 | 12,903,206.02 |
| Office of the State Treasurer | 68,397.85 | 36,166.55 | 44,495.85 |
| Probate Court Administration | 615,337.85 | 884,210.44 | 1,079,212.30 |
| Public Defender Services | 29,284.01 | 19,545.14 | 47,846.14 |
| Police Officer Standards & Training * | 17,254.88 | | |
| Department of Public Utility Control * | 61,628.13 | | |
| State Department of Education | 2,560,649.96 | 2,577,093.89 | 2,859,465.18 |
| Department of Rehabilitation Services *** | | | 565,502.59 |
| Secretary of the State ** | 1,347,228.01 | 2,597,006.67 | 2,939,474.70 |
| Teachers' Retirement Board | 5,335.60 | | 3,423.00 |
| Workers Compensation Commission | 276,902.56 | 235,666.82 | 7,364.17 |
| | 95,352,394.69 | 132,095,269.11 | 133,547,876.11 |

** These Agencies were part of the FY12 & FY13 Budget Consolidations. They are reflected this way for the three year historical comparison

** Other Agencies were absorbed by this Agency

*** New Agency Created as of FY12

Telecom Expenditures FY11 – FY13



Agency Telecom Expenditures – Page 1

| Agency Name | 2011 | 2012 | 2013 |
|--|--------------|--------------|--------------|
| Agricultural Experiment Station | 28,230.16 | 29,309.61 | 34,738.77 |
| Auditors of Public Accounts | 61.50 | 41.10 | 33.25 |
| Asian Pacific American Comm | | 246.47 | 648.29 |
| Board for Academic Awards | 96,794.12 | 77,419.14 | 31,635.31 |
| Board of Accountancy * | 323.87 | | |
| African-American Affairs Commission | 1,087.84 | 929.83 | 1,139.47 |
| Commission on Arts, Tourism, Culture * | 68,359.31 | | |
| CT Community Colleges | 334,485.71 | 289,019.48 | 296,059.23 |
| Commission on Children | 752.20 | 599.44 | 625.99 |
| Chief Medical Examiner's Office | 4,815.12 | 4,136.55 | |
| Commission on Aging | 1,712.12 | 1,099.78 | 612.35 |
| Commission on Deaf and Hearing Impaired * | 13,076.65 | 13,845.26 | |
| Child Protection Commission * | 49,340.99 | | |
| Connecticut Siting Council | 7,929.81 | 6,764.43 | 1,753.31 |
| Connecticut State Library | 15,420.56 | 52,344.74 | 60,848.63 |
| Connecticut State Universities | 405,080.74 | 364,583.69 | 1,438,454.85 |
| Permanent Commission on the Status of Women | 759.67 | 620.48 | 607.16 |
| Department of Agriculture | 25,018.23 | 25,434.93 | 21,347.73 |
| Department of Administrative Services ** | 140,540.27 | 192,854.95 | 2,405,210.73 |
| Office of Consumer Counsel * | | 1,157.51 | 2,229.64 |
| Department of Children and Families | 1,339,171.96 | 1,414,966.92 | 1,826,396.01 |
| Division of Criminal Justice | 99,786.15 | 117,973.05 | 239,996.83 |
| Department of Consumer Protection ** | 38,991.64 | 98,479.67 | 126,831.92 |
| Department of Construction Services *** | | | 272,092.70 |
| Department of Development Services | 1,355,646.87 | 1,039,627.52 | 1,031,217.14 |
| Department of Energy & Environmental Protection ** | 621,086.61 | 679,354.40 | 805,774.93 |
| Office of Higher Education | 18,218.34 | 9,148.13 | 6,206.54 |
| Department of Motor Vehicles | 1,049,680.21 | 1,102,269.91 | 1,024,602.93 |

** These Agencies were part of the FY12 & FY13 Budget Consolidations. They are reflected this way for the three year historical comparison

** Other Agencies were absorbed by this Agency

*** New Agency Created as of FY12, Disbanded in FY14

Agency Telecom Expenditures – Page 2

| Agency Name | 2011 | 2012 | 2013 |
|--|--------------|--------------|--------------|
| Department of Banking | 89,917.65 | 83,801.52 | 115,219.81 |
| Department of Correction | 3,819,623.17 | 4,405,775.27 | 4,868,169.99 |
| Department of Insurance | 33,983.95 | 41,770.96 | 46,862.03 |
| Department of Labor | 1,150,323.82 | 2,583,778.23 | 1,361,936.73 |
| Department of Transportation | 2,218,213.90 | 1,974,547.03 | 2,168,901.06 |
| Department of Public Health | 370,914.07 | 374,892.32 | 517,335.30 |
| Department of Emergency Services & Public Protection ** | 7,676,335.56 | 4,361,990.17 | 8,854,181.30 |
| Department of Public Works * | 705,341.44 | 770,309.83 | |
| Department of Revenue Services | 508,089.83 | 631,697.54 | 489,014.71 |
| Division of Special Revenue * | 56,285.97 | | |
| Department of Social Services | 730,953.87 | 1,525,852.75 | 3,812,758.15 |
| Department of Veterans' Affairs | 61,459.99 | 190,073.53 | 78,810.89 |
| Department of Economic & Community Development ** | 39,844.87 | 287,773.82 | 115,217.81 |
| Department of Emergency Management and Homeland Security * | 2,063,183.52 | | |
| Elections Enforcement Commission * | 28,038.94 | 25,672.93 | |
| Board of Education & Services for the Blind * | 54,988.45 | 50,659.19 | |
| Office of State Ethics * | 7,526.11 | 7,674.45 | |
| Freedom of Information * | 9,479.28 | 9,812.52 | |
| Fire Prevention and Control * | 18,509.25 | | |
| Firearm Permit Examiners Board * | 1,067.73 | 1,096.19 | |
| Governor's Office | 36,371.72 | 38,874.28 | 70,579.87 |
| Commission on Human Rights & Opportunities | 54,526.34 | 39,184.52 | 37,347.81 |
| Department of Information Technology * | 2,249,502.14 | 1,826,099.94 | |
| Judicial Review Council * | 1,449.10 | 1,538.81 | |
| Judicial Branch | 4,100,046.68 | 3,166,545.02 | 3,401,631.70 |

Agency Telecom Expenditures – Page 3

| Agency Name | 2011 | 2012 | 2013 |
|--|----------------------|----------------------|----------------------|
| Lieutenant Governor's Office | 5,871.51 | 7,012.85 | 12,418.83 |
| Latino & Puerto Rican Affairs | 1,005.74 | 571.27 | 781.63 |
| Department of Mental Health & Addiction Services | 1,052,818.88 | 1,158,642.25 | 1,291,666.05 |
| Military Department | 173,300.95 | 407,621.12 | 77,140.30 |
| Attorney General's Office | 87,595.09 | 90,883.79 | 88,952.24 |
| Office of the Child Advocate * | 12,150.63 | 11,820.14 | |
| Office of Governmental Accountability *** | | | 57,513.66 |
| Legislative Management | 180,004.59 | 157,563.83 | 124,410.81 |
| Office of Protection & Advocacy | 20,117.32 | 21,547.59 | 19,273.71 |
| Office of Policy & Management | 19,278.24 | 36,800.78 | 27,346.55 |
| State Comptroller's Office | 62,273.64 | 60,408.75 | 62,255.05 |
| Office of the State Treasurer | 51,991.31 | 45,174.47 | 45,510.61 |
| Office of the Victim Advocate * | 1,532.71 | 1,316.55 | |
| Office of Workforce Competitiveness * | 10,785.54 | | |
| Probate Court Administration | 30,924.50 | 45,447.69 | 30,934.73 |
| Public Defender Services | 83,680.07 | 84,696.74 | 77,858.21 |
| Police Officer Standards & Training * | 16,037.96 | | |
| Department of Public Utility Control * | 58,601.91 | | |
| State Department of Education | 666,443.41 | 454,108.60 | 901,104.15 |
| Department of Rehabilitation Services *** | | | 209,653.76 |
| Secretary of the State ** | 390,683.06 | 427,641.80 | 414,195.30 |
| Soldiers, Sailors, & Marines | 12,401.79 | 12,003.43 | 11,749.35 |
| Teachers' Retirement Board | 31,874.88 | 30,724.74 | 29,284.37 |
| UConn Health Center | 4,303.43 | 5,751.61 | 2,435.04 |
| Workers Compensation Commission | 108,933.42 | 103,429.91 | 109,604.14 |
| | 34,884,958.58 | 31,084,815.72 | 39,161,119.36 |

** These Agencies were part of the FY12 & FY13 Budget Consolidations. They are reflected this way for the three year historical comparison

** Other Agencies were absorbed by this Agency

*** New Agency Created as of FY12



Technology Projects

- An inventory of Agency projects is found as an attachment to this report.

eGovernment

Fiscal Year 2014 marks a renewed statewide focus on making government more accessible to the citizens and businesses of the State. After several years of legislative and executive efforts, new legislation was enacted to focus on eGovernment activities in a model that can be sustained. The State's outdated web platform will be replaced with a platform that incorporates the latest capabilities. Additionally, an IT Steering Committee was put in place and empowered to bring additional progress in this important area. In FY14, the following activities are planned:

- Inventory agencies of all online transactions
- Redesign CT.GOV, the state's primary web portal, to focus on quickly enabling transactions by the user
- Included in this redesign will be a focus on:
 - Business Portal to make resources easier to locate for those wishing to do business in the state
 - Data availability, making our existing data available for people to use and share
 - User survey and feedback collection tools for identification of future services
 - Review of catalog of online services for introduction of new "quick win" services.
- Details of agency online transactions are found in the Information and Telecommunications Strategic Plan for FY14.

Savings Opportunities

■ Unified Communications

- Reduce statewide spending for telephone services by replacing with a statewide shared solution.
- Estimated savings in excess of \$11M per year

■ Data Center Consolidation

- Reduce building specific data rooms through Harford area office space changes.
- Eliminate costs for redundant cooling and high-cost power in buildings and replace with shared data center usage.

■ Self Funded eGovernment

- New state portal for businesses and citizens provided in a self funded model reduces costs to bring new services online.
- Cost avoidance of \$3M per year for new capability.

■ Application and Platform Rationalization

- Reduce the number of applications and different platform choices to reduce support and maintenance costs.
- Coordinate both along with, and after data center moves.

Savings Plan Outline

Self-Funded eGovernment

- Focus agencies on bringing more transactions online for citizens and businesses
- Implement a contractual model that allows this new capabilities to be brought online quickly and with high impact related to current and expected needs
- Implement initial launch to:
 - Establish underlying infrastructure
 - Bring new capabilities to current website and prepare for next generation services
 - Make current services easier to find
 - Add new services from pre-existing catalog of available online services.

| MAJOR TIMELINES | EARLIER | FISCAL 2014 | | | | FISCAL 2015 | | | |
|------------------------|---------|-------------|----|----|----|-------------|----|----|----|
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Conduct Procurement | █ | | | | | | | | |
| Finaize Contract | | █ | █ | | | | | | |
| Redesign CT.GOV | | | █ | █ | █ | | | | |
| Launch Business Portal | | | | █ | █ | █ | | | |
| Open Data | | | | | █ | █ | | | |
| Wave II Transactions | | | | | | | █ | █ | █ |

Savings Plan Outline

Data Center Consolidations

- Establish new primary and secondary data centers, eliminating high costs of current DC
- Migrate existing data center customers and technology to new locations
- New locations, approach expected to:
 - Reduce energy consumption related to cooling and infrastructure by 50%
 - Provide greater resiliency and continuity in the event of a disaster
 - Create new space for consolidations

| MAJOR TIMELINES | EARLIER | FISCAL 2014 | | | | FISCAL 2015 | | | | BEYOND |
|-----------------------------------|---------|-------------|----|----|----|-------------|----|----|----|--------|
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | |
| Establish New Primary Data Center | | | | | | | | | | |
| Migrate to Primary DC | | | | | | | | | | |
| Establish Secondary DC | | | | | | | | | | |
| Consolidate 165 Capitol Avenue DC | | | | | | | | | | |
| Consolidate Sigourney DC | | | | | | | | | | |
| Continue with Remaining DCs | | | | | | | | | | |

