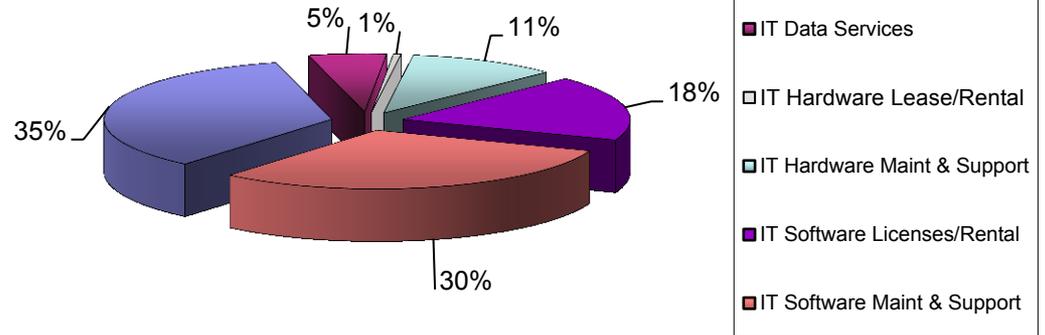


FY 2014 Expenditure Totals

Total IT Expenditures: \$140,325,160.32

IT Expenditure Breakdown

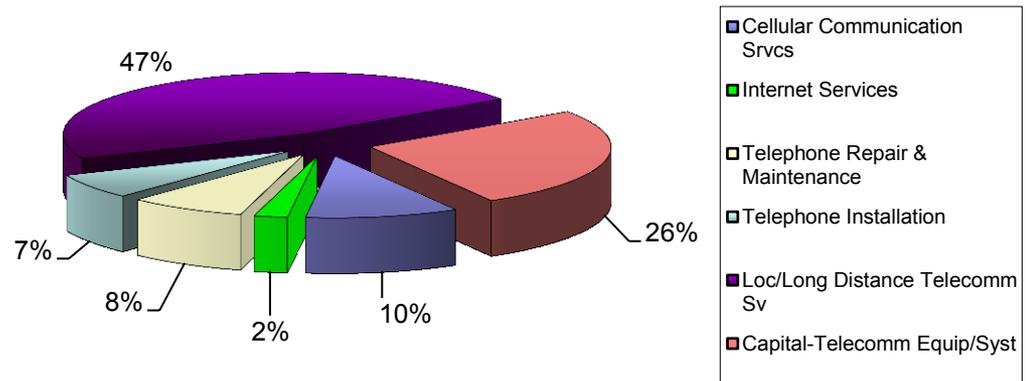
IT Hardware Lease and Rental	764,437.75
IT Hardware Maintenance and Support	14,914,490.84
IT Software Maintenance and Support	42,633,733.01
IT Software License and Rental	25,281,511.18
IT Data Services	7,713,845.52
IT Consultant Services	49,017,142.02



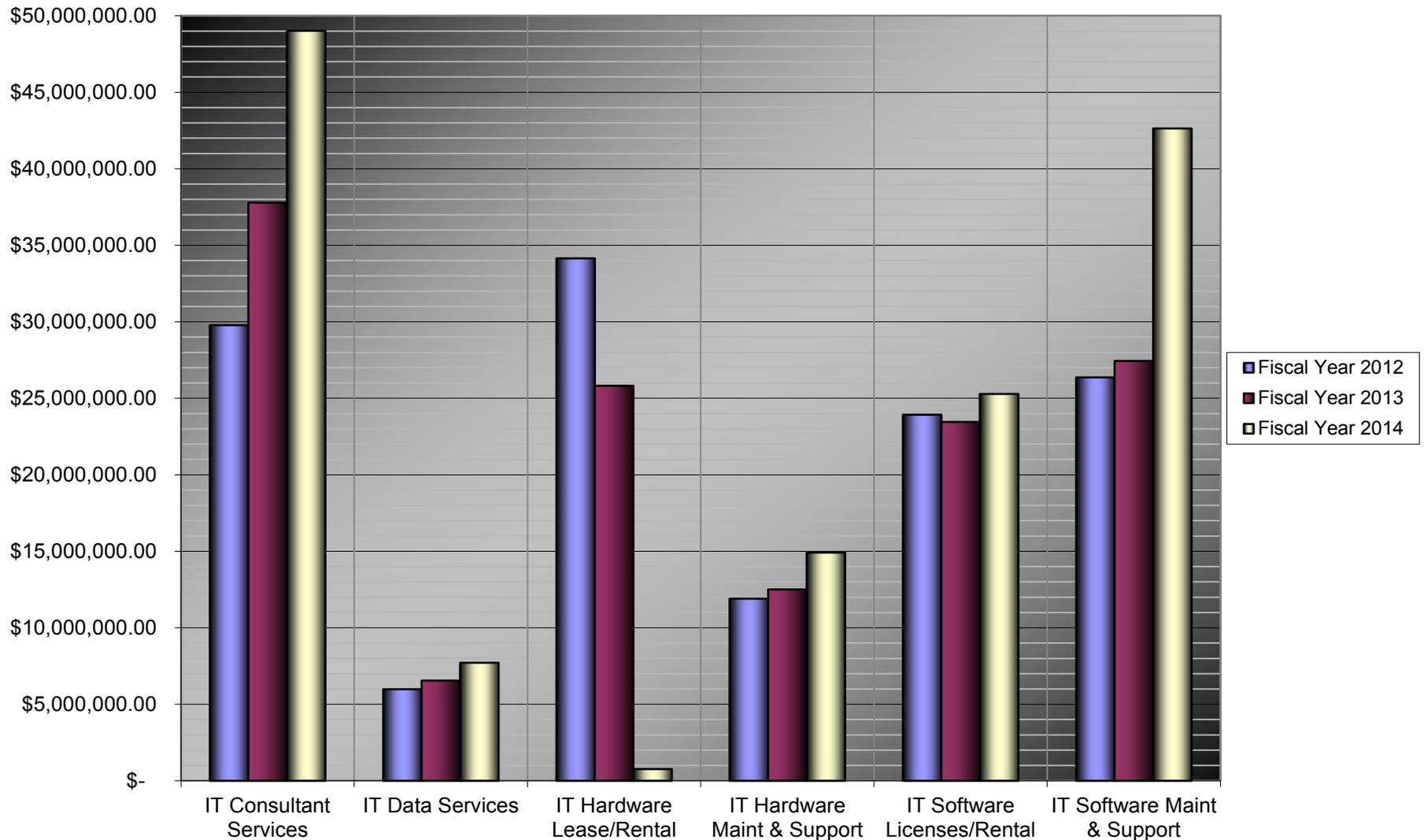
Total Telecommunication Expenditures: \$39,244,147.10

Telecommunications Expenditure Breakdown

Cellular Services	4,039,783.33
Internet Services	881,067.84
Telephone Repair and Maintenance	3,083,194.29
Telephone Installation	2,558,233.45
Local and Long Distance Services	18,334,158.09
Capital – Telecomm Equipment/Systems	10,347,710.10



IT Expenditures FY12-FY14



Agency IT Expenditures – Page 1

Information Technology Comparison				
Agency Acronym	Agency Name	2012	2013	2014
AES	Agricultural Experiment Station	33,751.38	31,461.00	64,341.40
APA	Auditors of Public Accounts	113,502.30	21,606.40	24,481.40
APC	Asian Pacific American Comm	188.00		
APT	CT Airport Authority ****			885,839.35
BAA	Board for Academic Awards	1,168,561.52	633,095.60	
BOR	Connecticut Board of Regents ****			1,059,555.06
CAA	African-American Affairs Commission	1,659.00	480.00	
CCY	Commission on Children ****			389.18
CME	Chief Medical Examiner's Office	40,555.98		
COA	Commission on Aging ****			368.00
COD	Commission on Deaf and Hearing Impaired *	36,000.00		
CSC	Connecticut Siting Council	5,790.60	2,895.00	4,660.50
CSL	Connecticut State Library	86,585.48	79,943.33	74,022.21
CSU	Connecticut State Universities	667,163.21	118,245.02	62,816.14
CSW	Permanent Commission on the Status of Women ****			5,471.00
DAG	Department of Agriculture	5,271.90	15,209.83	41,945.49
DAS	Department of Administrative Services **	761,416.29	44,140,396.12	17,617,199.25
DCC	Office of Consumer Counsel *	323.12	158.96	
DCF	Department of Children and Families	5,755,972.41	4,232,101.89	5,297,785.07
DCJ	Division of Criminal Justice	309,147.50	297,064.12	382,637.54
DCP	Department of Consumer Protection **	303,695.09	237,959.20	221,775.91
DCS	Department of Construction Services ***		117,151.21	
DDS	Department of Development Services	649,755.13	588,656.17	379,713.11
DEP	Departemtn of Energy & Environmental Protection **	1,839,136.45	1,777,644.18	3,124,036.03
DHE	Office of Higher Education **	9,665.80	15,246.97	12,398.66
DMV	Department of Motor Vehicles	3,784,244.02	3,181,511.20	5,414,819.55
** 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 new to report FY14				

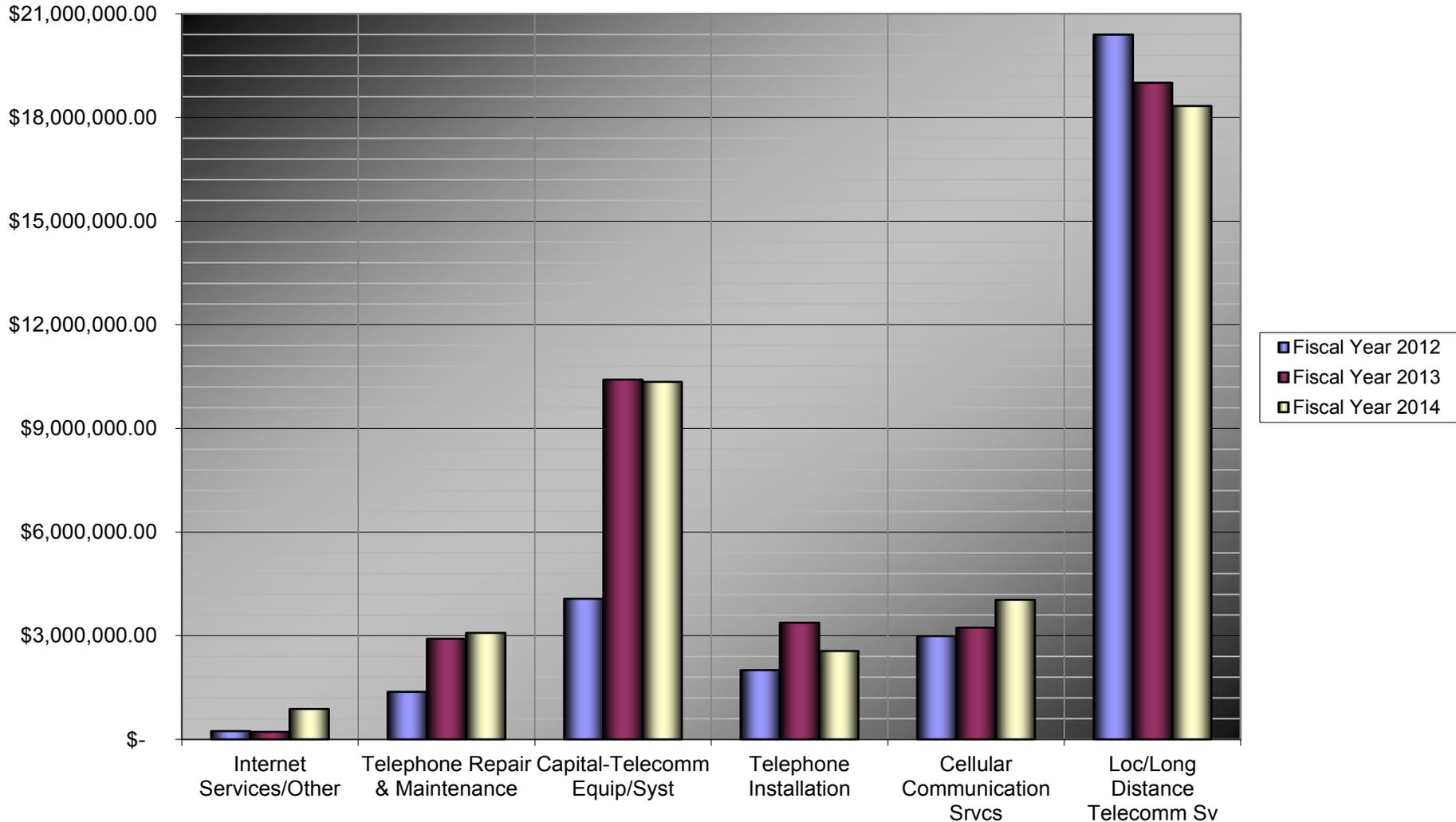
Agency IT Expenditures – Page 2

Information Technology Comparison				
Agency Acronym	Agency Name	2012	2013	2014
DOB	Department of Banking	45,634.21	12,755.19	36,971.56
DOC	Department of Correction	1,350,136.00	1,789,998.23	2,607,496.71
DOH	Department of Housing ****			100,478.04
DOI	Department of Insurance	411,868.22	45,197.62	48,002.51
DOL	Department of Labor	3,822,716.22	4,285,719.68	2,190,496.25
DOT	Department of Transportation	4,613,684.40	3,541,914.90	2,633,717.08
DPH	Department of Public Health	4,486,494.99	3,913,600.51	4,909,842.75
DPS	Department of Emergency Services & Public Protection **	6,942,661.41	7,783,641.22	10,713,762.04
DPW	Department of Public Works *	93,601.21		
DRS	Department of Revenue Services	3,572,142.25	3,322,820.77	3,701,407.82
DSS	Department of Social Services	4,468,192.07	9,832,531.79	37,115,146.40
DVA	Department of Veterans' Affairs	119,289.63	221,035.71	78,631.12
ECD	Department of Economic & Community Development **	148,652.63	182,608.47	128,523.73
ELE	Elections Enforcement Commission *	107,684.15		
ESB	Board of Education & Services for the Blind *	106,010.93		
ETH	Office of State Ethics *	2,090.20		
FOI	Freedom of Information *	4,274.96		
FPE	Firearm Permit Examiners Board *	20.18		
GOV	Governor's Office		27,927.27	26,432.60
HRO	Commission on Human Rights & Opportunities	12,863.25	1,710.75	2,513.10
ITD	Department of Information Technology *	53,444,020.25		
JUD	Judicial Branch	6,743,949.42	8,757,270.83	11,032,356.74
** 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 new to report FY14				

Agency IT Expenditures – Page 3

Information Technology Comparison				
Agency Acronym	Agency Name	2012	2013	2014
LGO	Lieutenant Governor's Office	658.42	5,842.50	306.20
LPR	Latino & Puerto Rican Affairs		1,000.00	
MCO	Office of the Healthcare Advocate	24,309.15	15,915.40	184,075.82
MHA	Department of Mental Health & Addiction Services	3,724,531.12	3,844,662.90	4,716,799.10
MIL	Military Department	1,099.41	2,179.93	16,673.10
OAG	Attorney General's Office	83,436.54	220,250.92	1,213,859.68
OEC	Office of Early Childhood ****			199,859.45
OGA	Office of Governmental Accountability ***		147,175.03	261,209.24
OLM	Legislative Management	1,993,593.63	2,299,586.88	1,558,210.26
OPA	Office of Protection & Advocacy	8,316.45	13,404.15	2,896.47
OPM	Office of Policy & Management	3,547,551.74	7,338,309.31	6,493,355.83
OSC	State Comptroller's Office	10,293,711.38	12,903,206.02	5,076,603.01
OTT	Office of the State Treasurer	36,166.55	44,495.85	241,154.80
PCA	Probate Court Administration	884,210.44	1,079,212.30	1,187,240.87
PDS	Public Defender Services	19,545.14	47,846.14	126,455.96
SDA	State Department of Aging ****			48,848.37
SDE	State Department of Education	2,577,093.89	2,859,465.18	4,010,245.08
SDR	Department of Rehabilitation Services ***		565,502.59	984,909.82
SOS	Secretary of the State **	2,597,006.67	2,939,474.70	3,762,466.00
SSM	Soldiers, Sailors, & Marines ****			3,732.96
TRB	Teachers' Retirement Board		3,423.00	183,996.66
UOC	University of Connecticut ****			20,959.75
WCC	Worker's Compensation Commission	235,666.82	7,364.17	31,268.59
Grand Total		132,095,269.11	133,547,876.11	140,325,160.32
** 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 new to report FY14				

Telecom Expenditures FY12 – FY14



Agency Telecom Expenditures – Page 1

Telecommunication Comparison				
Agency Acronym	Agency Name	2012	2013	2014
AES	Agricultural Experiment Station	29,309.61	34,738.77	41,709.99
APA	Auditors of Public Accounts	41.10	33.25	27.07
APC	Asian Pacific American Comm	246.47	648.29	606.69
APT	CT Airport Authority ****			90,575.75
BAA	Board for Academic Awards	77,419.14	31,635.31	
BOR	Connecticut Board of Regents ****			60,508.71
CAA	African-American Affairs Commission	929.83	1,139.47	1,099.64
CCC	CT Community Colleges	289,019.48	296,059.23	255,467.69
CCY	Commission on Children	599.44	625.99	985.69
CME	Chief Medical Examiner's Office	4,136.55		
COA	Commission on Aging	1,099.78	612.35	606.69
COD	Commission on Deaf and Hearing Impaired *	13,845.26		
CSC	Connecticut Siting Council	6,764.43	1,753.31	1,179.92
CSL	Connecticut State Library	52,344.74	60,848.63	54,696.15
CSU	Connecticut State Universities	364,583.69	1,438,454.85	1,398,934.80
CSW	Permanent Commission on the Status of Women	620.48	607.16	454.82
DAG	Department of Agriculture	25,434.93	21,347.73	22,832.92
DAS	Department of Administrative Services **	192,854.95	2,405,210.73	4,673,368.84
DCC	Office of Consumer Counsel	1,157.51	2,229.64	4,518.28
DCF	Department of Children and Families	1,414,966.92	1,826,396.01	1,868,781.03
DCJ	Division of Criminal Justice	117,973.05	239,996.83	164,691.54
DCP	Department of Consumer Protection **	98,479.67	126,831.92	86,331.98
DCS	Department of Construction Services ***		272,092.70	
DDS	Department of Development Services	1,039,627.52	1,031,217.14	1,276,913.22
DEP	Department of Energy & Environmental Protection **	679,354.40	805,774.93	2,450,206.27
DHE	Office of Higher Education	9,148.13	6,206.54	7,307.44
DMV	Department of Motor Vehicles	1,102,269.91	1,024,602.93	1,027,143.42
** 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				
**** New Agency for FY14				

Agency Telecom Expenditures – Page 2

Telecommunication Comparison				
Agency Acronym	Agency Name	2012	2013	2014
DOB	Department of Banking	83,801.52	115,219.81	81,234.81
DOC	Department of Correction	4,405,775.27	4,868,169.99	3,526,225.68
DOH	Department of Housing ****			1,404.05
DOI	Department of Insurance	41,770.96	46,862.03	41,579.00
DOL	Department of Labor	2,583,778.23	1,361,936.73	1,171,107.42
DOT	Department of Transportation	1,974,547.03	2,168,901.06	2,050,818.10
DPH	Department of Public Health	374,892.32	517,335.30	291,351.97
DPS	Department of Emergency Services & Public Protection **	4,361,990.17	8,854,181.30	6,094,176.26
DPW	Department of Public Works *	770,309.83		
DRS	Department of Revenue Services	631,697.54	489,014.71	913,259.78
DSS	Department of Social Services	1,525,852.75	3,812,758.15	3,228,383.32
DVA	Department of Veterans' Affairs	190,073.53	78,810.89	78,615.70
ECD	Department of Economic & Community Development **	287,773.82	115,217.81	124,704.69
ELE	Elections Enforcement Commission *	25,672.93		
ESB	Board of Education & Services for the Blind *	50,659.19		
ETH	Office of State Ethics *	7,674.45		
FOI	Freedom of Information *	9,812.52		
FPE	Firearm Permit Examiners Board *	1,096.19		
GOV	Governor's Office	38,874.28	70,579.87	26,662.89
HRO	Commission on Human Rights & Opportunities	39,184.52	37,347.81	35,013.71
ITD	Department of Information Technology *	1,826,099.94		
JRC	Judicial Review Council *	1,538.81		
JUD	Judicial Branch	3,166,545.02	3,401,631.70	3,518,451.99

** 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

**** New Agency for FY14

Agency Telecom Expenditures – Page 3

Telecommunication Comparison				
Agency Acronym	Agency Name	2012	2013	2014
LGO	Lieutenant Governor's Office	7,012.85	12,418.83	6,439.50
LPR	Latino & Puerto Rican Affairs	571.27	781.63	907.42
MCO	Office of the Healthcare Advocate			1,078.37
MHA	Department of Mental Health & Addiction Services	1,158,642.25	1,291,666.05	1,216,150.39
MIL	Military Department	407,621.12	77,140.30	86,149.48
OAG	Attorney General's Office	90,883.79	88,952.24	92,978.67
OCA	Office of the Child Advocate *	11,820.14		
OEC	Office of Early Childhood ****			366.71
OGA	Office of Governmental Accountability ***		57,513.66	53,727.60
OLM	Legislative Management	157,563.83	124,410.81	118,526.42
OPA	Office of Protection & Advocacy	21,547.59	19,273.71	20,889.74
OPM	Office of Policy & Management	36,800.78	27,346.55	18,916.60
OSC	State Comptroller's Office	60,408.75	62,255.05	78,192.31
OTT	Office of the State Treasurer	45,174.47	45,510.61	48,212.55
OVA	Office of the Victim Advocate *	1,316.55		
PCA	Probate Court Administration	45,447.69	30,934.73	27,006.00
PDS	Public Defender Services	84,696.74	77,858.21	98,533.61
SDA	State Department of Aging ****			4,177.25
SDE	State Department of Education	454,108.60	901,104.15	1,898,175.05
SDR	Department of Rehabilitation Services ***		209,653.76	228,063.64
SOS	Secretary of the State **	427,641.80	414,195.30	431,524.98
SSM	Soldiers, Sailors, & Marines	12,003.43	11,749.35	11,992.98
TRB	Teachers' Retirement Board	30,724.74	29,284.37	28,843.32
UHC	UConn Health Center	5,751.61	2,435.04	
WCC	Worker's Compensation Commission	103,429.91	109,604.14	101,356.59
Grand Total		31,084,815.72	39,161,119.36	39,244,147.10

** 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

**** New Agency for FY14

Technology Projects

- An inventory of Agency projects is found as an attachment to this report. Regular updates to the portfolio of state projects can be found on the state open data portal
- <https://data.ct.gov/Government/Information-Technology-Project-Portfolio/i7h5-rx65>

eGovernment

In FY 2014, the renewed focus on electronic government began to see progress. The state executed a contract with Connecticut Interactive to bring expanded online services to the state. The initial projects for the eGov team include a redesign CT.GOV, the state's primary web portal, to focus on quickly enabling transactions by the user to be launched in FY15. This redesign includes a new Business Portal to make resources easier to locate for those wishing to do business in the state and User survey and feedback collection tools for identification of future services

Improvements have already been seen in agency efforts to make services available:

- A new Open Data portal (data.ct.gov) was launched in January that provides 376 different data sets for public consumption
- A catalog of all state online services is now available on the open data portal.
- 17 new online services launched by 7 state agencies including a new DMV Mobile app
- Details of agency online transactions are found in the Information and Telecommunications Strategic Plan for FY15.

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 when completed

■ 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

Unified Communications

- Replace redundant and outdated system with an enterprise IP telephone system to eliminate unneeded wiring, maintenance, and location specific telecom charges
- Solution Deployed to DEEP, DSS and DAS/BEST including all users at new 55 Farmington Avenue building
- Extend solutions to additional agencies

MAJOR TIMELINES	EARLIER	FISCAL 2014				FISCAL 2015			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Establish Solution Base									
55 Farmington Avenue									
DEEP									
Secretary of State									
DOT									
DESPP									
410-450 Capitol Avenue									
450 Columbus Boulevard									
DRS									

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.

	EARLIER	FISCAL 2014				FISCAL 2015			
MAJOR TIMELINES		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										

Savings Plan Outline

Application and Platform Rationalization

- Reduce number of different platforms supported within the data center
- Establish base configuration in new data center and migrate agencies to new, cost efficient solutions
- Eliminate older, non-supported technologies to reduce costs

MAJOR TIMELINES	EARLIER	FISCAL 2014				FISCAL 2015				BEYOND
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Establish Solution Base										
Reduce Wave I applications										
Reduce Wave II										
Reduce Wave III										