

*Fiscal Year 2016*

**Information Technology and  
Telecommunication Expenditures**

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

State of Connecticut Department of Administrative Services  
September 30, 2016

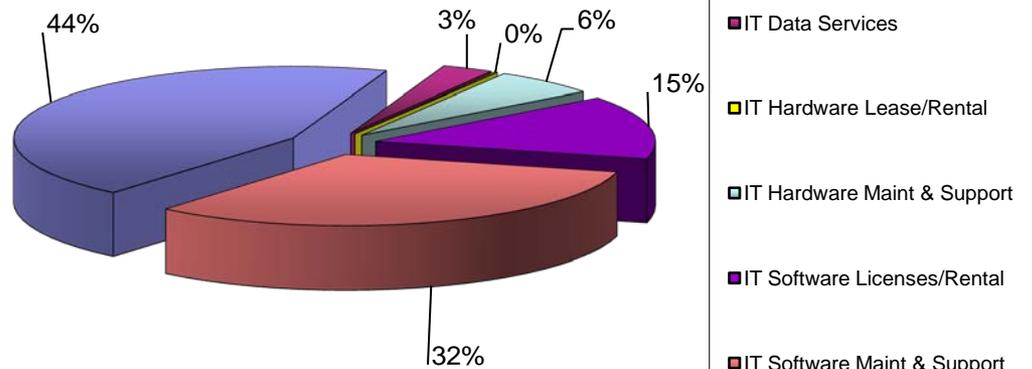
Mark Raymond, Chief Information Officer

# FY 2016 Expenditure Totals

**Total IT Expenditures:** \$242,561,374.56

**IT Expenditure Breakdown**

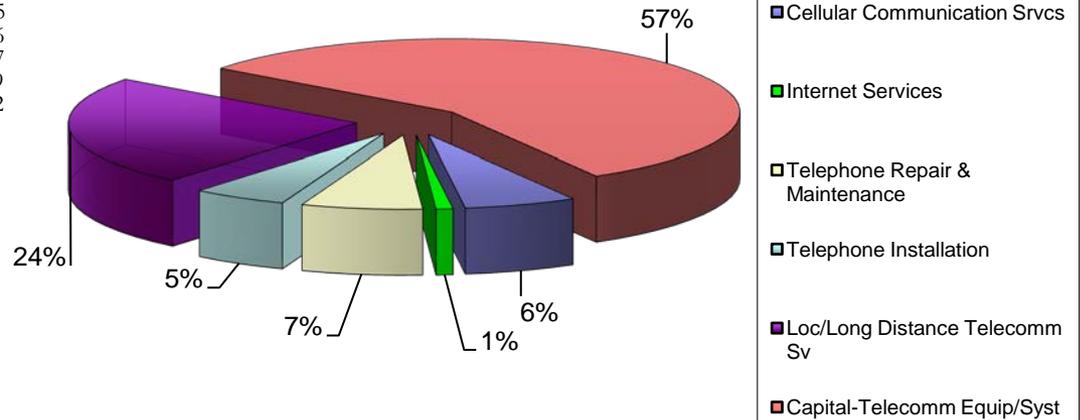
IT Hardware Lease and Rental	361,993.68
IT Hardware Maintenance and Support	14,683,062.10
IT Software Maintenance and Support	77,986,991.15
IT Software License and Rental	34,879,201.22
IT Data Services	7,191,135.81
IT Consultant Services	107,458,990.60



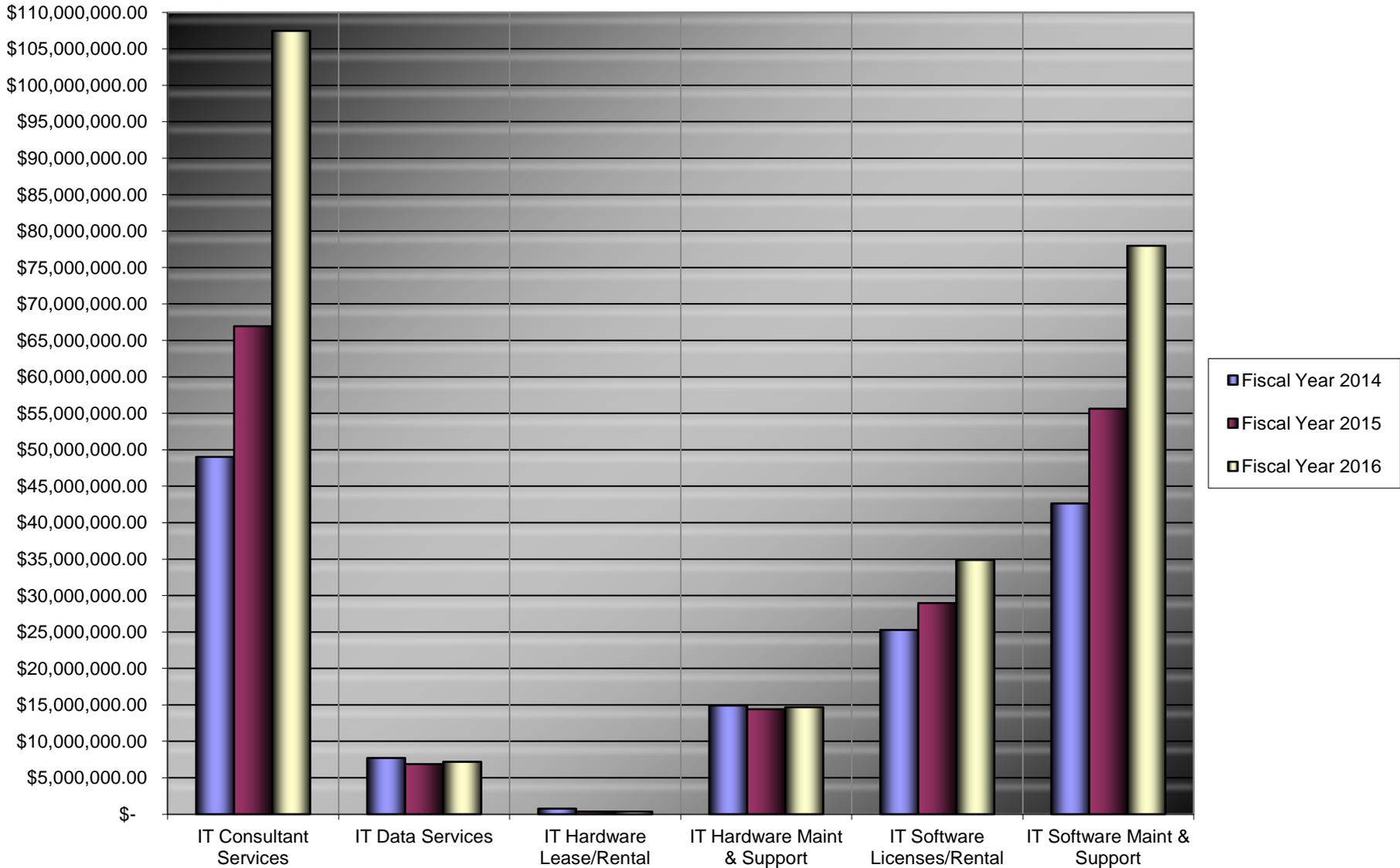
**Total Telecommunication Expenditures:** \$73,147,038.65

**Telecommunications Expenditure Breakdown**

Cellular Services	4,608,713.46
Internet Services	690,136.65
Telephone Repair and Maintenance	4,955,839.56
Telephone Installation	3,875,338.07
Local and Long Distance Services	17,696,529.59
Capital – Telecomm Equipment/Systems	41,320,481.32



# IT Expenditures FY14-FY16



# Agency IT Expenditures – Page 1

## Information Technology Comparison

Agency Acronym	Agency Name	2014	2015	2016
AES	Agricultural Experiment Station	64,341.40	41,246.24	28,047.88
APA	Auditors of Public Accounts	24,481.40	30,462.53	80,896.31
APT	CT Airport Authority ****	885,839.35	511,758.98	
BOR	Connecticut Board of Regents ****	1,059,555.06	4,790,391.91	12,206,259.00
CCY	Commission on Children	389.18	291.00	
CME	Chief Medical Examiner's Office *****			58,258.33
COA	Commission on Aging	368.00	432.00	216.00
CSC	Connecticut Siting Council	4,660.50	3,406.50	3,406.50
CSL	Connecticut State Library	74,022.21	40,251.75	59,601.59
CSU	Connecticut State Universities	62,816.14		
CSW	Permanent Commission on the Status of Women ****	5,471.00		
DAG	Department of Agriculture	41,945.49	21,350.30	15,612.73
DAS	Department of Administrative Services **	17,617,199.25	19,873,317.39	18,966,637.91
DCF	Department of Children and Families	5,297,785.07	5,723,274.59	7,779,783.17
DCJ	Division of Criminal Justice	382,637.54	356,684.61	322,042.52
DCP	Department of Consumer Protection **	221,775.91	196,081.64	311,488.90
DDS	Department of Development Services	379,713.11	608,435.35	506,455.62
DEP	Departemtn of Energy & Environmental Protection **	3,124,036.03	3,124,940.28	3,015,561.43
DHE	Office of Higher Education **	12,398.66	16,521.49	12,897.87
DMV	Department of Motor Vehicles	5,414,819.55	10,873,519.03	5,720,409.54

# Agency IT Expenditures – Page 2

## Information Technology Comparison

Agency Acronym	Agency Name	2014	2015	2016
DOB	Department of Banking	36,971.56	13,923.04	229,898.60
DOC	Department of Correction	2,607,496.71	2,483,706.51	3,879,396.56
DOH	Department of Housing ****	100,478.04	79,762.55	86,658.34
DOI	Department of Insurance	48,002.51	149,102.32	31,295.53
DOL	Department of Labor	2,190,496.25	2,588,220.52	3,230,869.39
DOT	Department of Transportation	2,633,717.08	3,824,950.97	3,920,963.17
DPH	Department of Public Health	4,909,842.75	3,514,887.44	9,156,505.48
DPS	Department of Emergency Services & Public Protection **	10,713,762.04	9,737,802.53	18,837,269.87
DRS	Department of Revenue Services	3,701,407.82	4,101,711.29	4,243,031.81
DSS	Department of Social Services	37,115,146.40	43,109,775.41	71,904,271.78
DVA	Department of Veterans' Affairs	78,631.12	83,483.10	274,567.73
ECD	Department of Economic & Community Development **	128,523.73	326,006.73	113,235.55
GOV	Governor's Office	26,432.60		20,282.00
HRO	Commission on Human Rights & Opportunities	2,513.10	6,171.21	2,127.66
JUD	Judicial Branch	11,032,356.74	13,207,693.23	13,773,983.65
LGO	Lieutenant Governor's Office	306.20		2,726.20
LPR	Latino & Puerto Rican Affairs		2,794.50	
MCO	Office of the Healthcare Advocate	184,075.82	6,274.00	6,274.00
MHA	Department of Mental Health & Addiction Services	4,716,799.10	5,193,528.69	4,053,336.35
MIL	Military Department	16,673.10	4,074.40	408.00
OAG	Attorney General's Office	1,213,859.68	340,292.99	755,508.16
OEC	Office of Early Childhood ****	199,859.45	563,712.15	1,252,512.11

# Agency IT Expenditures – Page 3

## Information Technology Comparison

Agency Acronvm	Agency Name	2014	2015	2016
OGA	Office of Governmental Accountability ***	261,209.24	446,789.36	138,572.12
OLM	Legislative Management	1,558,210.26	1,788,675.90	1,656,802.43
OPA	Office of Protection & Advocacy	2,896.47	2,967.34	91,594.08
OPM	Office of Policy & Management	6,493,355.83	8,613,876.46	1,939,473.42
OSC	State Comptroller's Office	5,076,603.01	18,348,698.67	43,656,867.08
OTT	Office of the State Treasurer	241,154.80	444,873.80	401,597.92
PCA	Probate Court Administration	1,187,240.87	1,246,209.05	1,016,591.73
PDS	Public Defender Services	126,455.96	319,417.88	831,131.13
SDA	State Department of Aging ****	48,848.37	131,637.18	57,527.13
SDE	State Department of Education	4,010,245.08	3,285,505.53	3,578,535.43
SDR	Department of Rehabilitation Services ***	984,909.82	1,306,578.78	1,170,173.08
SOS	Secretary of the State	3,762,466.00	1,665,167.86	2,049,004.12
SSM	Soldiers, Sailors, & Marines ****	3,732.96		
TRB	Teachers' Retirement Board	183,996.66	684.22	5,324.31
UOC	University of Connecticut ****	20,959.75		379,188.57
WCC	Worker's Compensation Commission	31,268.59	44,837.80	726,294.77
<b>Grand Total</b>		<b>140,325,160.32</b>	<b>173,196,159.00</b>	<b>242,561,374.56</b>

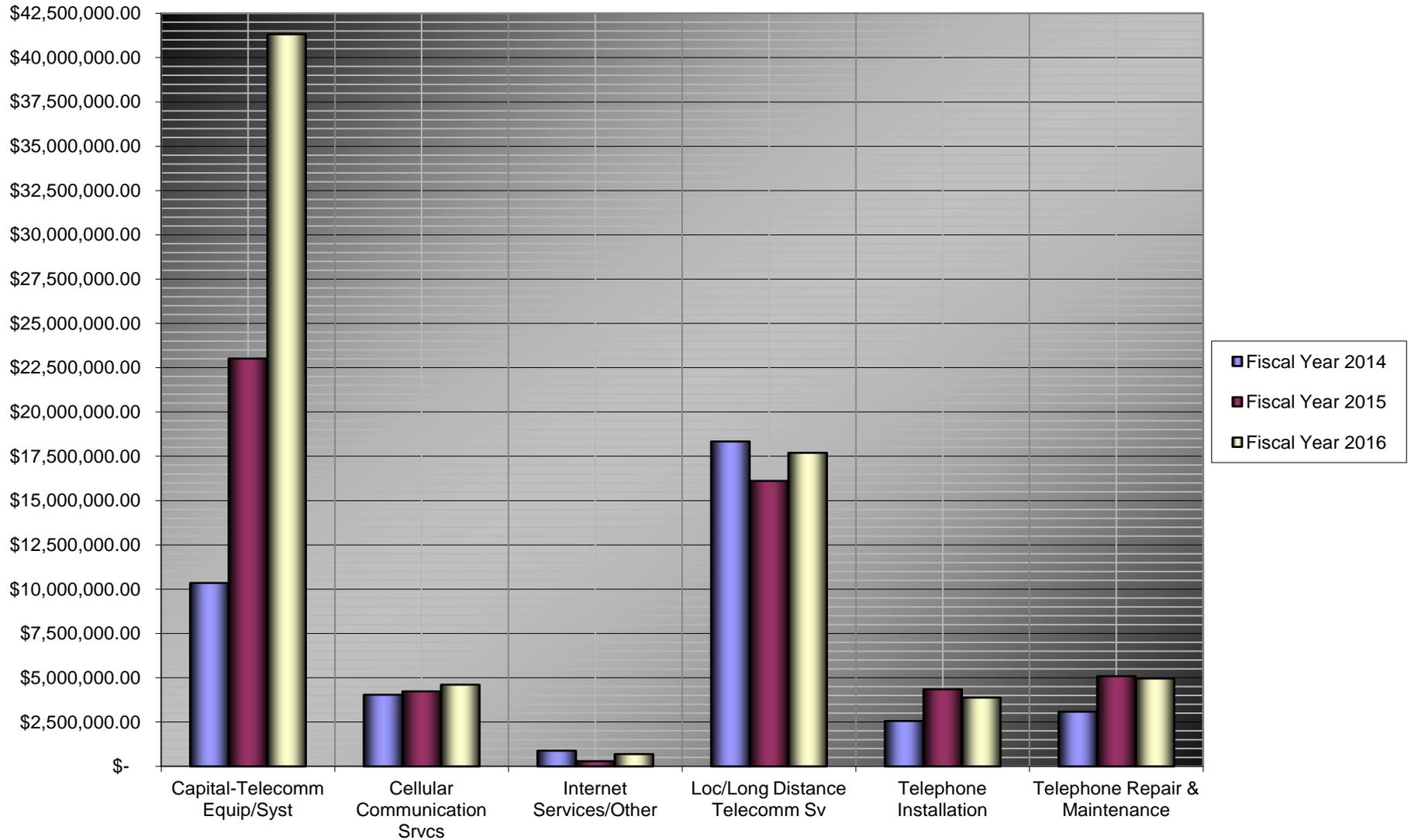
\*\* Other Agencies were absorbed by this Agency

\*\*\* New Agency Created as of FY13

\*\*\*\* Agency new to report FY14

\*\*\*\*\* Agency new to report FY16

# Telecom Expenditures FY14 – FY16



# Agency Telecom Expenditures – Page 1

Telecommunication Comparison				
Agency Acronym	Agency Name	2014	2015	2016
AES	Agricultural Experiment Station	41,709.99	37,811.76	35,654.68
APA	Auditors of Public Accounts	27.07	20.51	54.57
APC	Asian Pacific American Comm	606.69	607.76	588.81
APT	CT Airport Authority ****	90,575.75	100,685.99	
BOR	Connecticut Board of Regents ** ****	60,508.71	4,540,214.78	12,518,789.45
CAA	African-American Affairs Commission	1,099.64	1,230.74	1,215.04
CCC	CT Community Colleges	255,467.69		
CCY	Commission on Children	985.69	1,495.08	989.92
COA	Commission on Aging	606.69	609.06	588.56
CSC	Connecticut Siting Council	1,179.92	1,843.42	1,519.12
CSL	Connecticut State Library	54,696.15	35,119.28	44,686.87
CSU	Connecticut State Universities	1,398,934.80		
CSW	Permanent Commission on the Status of Women	454.82		
DAG	Department of Agriculture	22,832.92	34,819.46	46,878.74
DAS	Department of Administrative Services **	4,673,368.84	7,033,653.29	6,705,210.66
DCC	Office of Consumer Counsel	4,518.28	4,620.85	5,384.57
DCF	Department of Children and Families	1,868,781.03	2,213,628.42	1,814,158.30
DCJ	Division of Criminal Justice	164,691.54	241,363.78	392,938.88
DCP	Department of Consumer Protection **	86,331.98	104,135.96	180,027.00
DDS	Department of Development Services	1,276,913.22	988,482.82	1,283,324.12

# Agency Telecom Expenditures – Page 2

Telecommunication Comparison				
Agency Acronym	Agency Name	2014	2015	2016
DEP	Departement of Energy & Environmental Protection **	2,450,206.27	3,586,663.80	1,205,697.09
DHE	Office of Higher Education	7,307.44	7,810.15	10,146.27
DMV	Department of Motor Vehicles	1,027,143.42	933,915.64	947,312.92
DOB	Department of Banking	81,234.81	61,980.21	77,944.80
DOC	Department of Correction	3,526,225.68	3,268,469.78	3,117,558.87
DOH	Department of Housing ****	1,404.05	901.90	8,532.95
DOI	Department of Insurance	41,579.00	35,569.22	29,201.38
DOL	Department of Labor	1,171,107.42	1,195,993.73	1,127,229.27
DOT	Department of Transportation	2,050,818.10	1,916,647.01	1,954,720.65
DPH	Department of Public Health	291,351.97	336,558.05	537,426.31
DPS	Department of Emergency Services & Public Protection **	6,094,176.26	11,135,248.32	29,712,201.00
DRS	Department of Revenue Services	913,259.78	864,593.21	683,425.02
DSS	Department of Social Services	3,228,383.32	2,201,420.52	1,956,212.96
DVA	Department of Veterans' Affairs	78,615.70	66,270.17	95,477.40
ECD	Department of Economic & Community Development **	124,704.69	177,181.39	583,159.80
GOV	Governor's Office	26,662.89	21,237.28	26,959.37
HRO	Commission on Human Rights & Opportunities	35,013.71	36,850.70	35,392.83
JUD	Judicial Branch	3,518,451.99	7,194,853.10	3,255,228.68
LGO	Lieutenant Governor's Office	6,439.50	4,542.75	5,594.82
LPR	Latino & Puerto Rican Affairs	907.42	1,064.65	1,092.97
MCO	Office of the Healthcare Advocate	1,078.37	21,678.32	4,251.23
MHA	Department of Mental Heath & Addiction Services	1,216,150.39	1,448,118.59	1,413,518.26

# Agency Telecom Expenditures – Page 3

Telecommunication Comparison				
Agency Acronym	Agency Name	2014	2015	2016
MIL	Military Department	86,149.48	133,709.54	175,245.46
OAG	Attorney General's Office	92,978.67	86,588.85	87,657.03
OEC	Office of Early Childhood ****	366.71	17,761.53	57,046.79
OGA	Office of Governmental Accountability ***	53,727.60	58,675.40	59,260.12
OLM	Legislative Management	118,526.42	222,848.26	147,668.82
OPA	Office of Protection & Advocacy	20,889.74	16,931.49	22,454.72
OPM	Office of Policy & Management	18,916.60	28,151.05	27,701.24
OSC	State Comptroller's Office	78,192.31	81,699.69	75,575.62
OTT	Office of the State Treasurer	48,212.55	41,774.15	41,254.60
PCA	Probate Court Administration	27,006.00	24,852.35	34,133.92
PDS	Public Defender Services	98,533.61	83,791.31	44,868.86
SDA	State Department of Aging ****	4,177.25	9,171.86	9,059.49
SDE	State Department of Education	1,898,175.05	1,596,908.58	1,116,515.20
SDR	Department of Rehabilitation Services ***	228,063.64	251,891.66	915,480.45
SOS	Secretary of the State **	431,524.98	435,797.47	368,999.61
SSM	Soldiers, Sailors, & Marines	11,992.98	4,763.66	
TRB	Teachers' Retirement Board	28,843.32	28,360.57	28,869.34
WCC	Worker's Compensation Commission	101,356.59	91,738.47	114,953.24
<b>Grand Total</b>		<b>39,244,147.10</b>	<b>53,073,327.34</b>	<b>73,147,038.65</b>

\*\* Other Agencies were absorbed by this Agency

\*\*\* New Agency Created as of FY13

\*\*\*\* Agency new to report 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 2016, the state expanded the focus on electronic government by adding new online capabilities for citizens and agencies.

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

- The Open Data portal ([data.ct.gov](http://data.ct.gov)) launched in January 2015 and has grown to include 766 data views and 6 developer APIs
- The DMV Mobile app has exceeded over 150,000 downloads in the first year.
- The state offers 176 discrete online transactions with more added monthly. Notable new additions include the “CT Prepares” mobile app for management of emergency situations, Online Meeting Calendar to make public meetings more accessible, Online Donation Applications for Veterans Affairs and CT State Library, continued updates to very popular DMV Mobile App
- Details of agency online transactions are found in the Information and Telecommunications Strategic Plan.

# 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

- Reduce maintenance costs associated a legacy content management platform
- Automate manual data collection for routine government services
- 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, DAS/BEST, DOT, SOTS, OPM, DPH, DMHAS, OSC, DRS, DCP, WCC, DoRS
- Continued to extend solution to additional agencies

MAJOR TIMELINES		FISCAL 2016				FISCAL 2017				BEYOND
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Establish Solution Base										
410-450 Capitol Ave. (DMH, OPM, DI	Complete									
OSC, 55 Elm St.	Complete									
450 Columbus Blvd.										
DCP - 165 Capitol Ave.	Complete									
DRS	Complete									
Springfield Data Center	Complete									
DMV - State St. Core	Complete									
DoRS - Multiple Locations	Complete									
WCC - Multiple Locations	Complete									
DSS - Willimantic	Complete									
DESPP - <i>postponed to 2017</i>										
DMV - Call Center										

# Savings Plan Outline

## Self-Funded eGovernment

- Streamline and improve access to online government services and information
  - Procure and implement a new web content management system
  - Restructure and unify all agency content under CT.gov to delivery a cohesive set of online services
  - Establish governance model to plan, integrate and enable new content strategies across agencies
- Continue expansion to bring more transactions online for citizens and businesses
  - Streamline data collection and automate the application and inquiry for routine government services

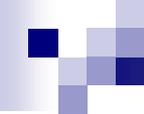
MAJOR TIMELINES	STATUS	FISCAL 2016				FISCAL 2017			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Implement New Content Management System	In Progress								
Agency Content Migration (Pilot)									
Agency Content Migration (All Agencies)									
CT.Gov Design Improvements	In Progress								
Business Portal Design Improvements	In Progress								
Online Services Expansion	In Progress								

# Savings Plan Outline

## Data Center Consolidations

- Established new primary and secondary data centers, eliminating high costs of current DC
- Migrated 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	STATUS	FISCAL 2016				FISCAL 2017				BEYOND
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Establish New Primary Data Center	COMPLETE									
Migrate to Primary DC	COMPLETE									
Establish Secondary DC	COMPLETE									
Consolidate 165 Capitol Avenue DC	In-Progress									
Consolidate Sigourney DC	In-Progress									
Continue with Remaining DCs										



# Savings Plan Outline

## Application and Platform Rationalization

- Reduce number of different platforms supported within the data center
  - Established base configuration (100% virtualized)
  - Continue to migrate agencies to new, cost efficient solutions
  - Eliminate older, non-supported technologies to reduce costs
- 
- NOTE: This is now an ongoing operational initiative. During the past two years we have reduced the size of the state application portfolio by 52 applications (approximately 5%)