



Fiscal Year 2018

**Information Technology and
Telecommunication Expenditures**

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

State of Connecticut Department of Administrative Services
October 1, 2018

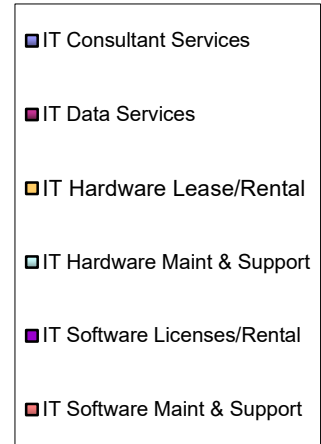
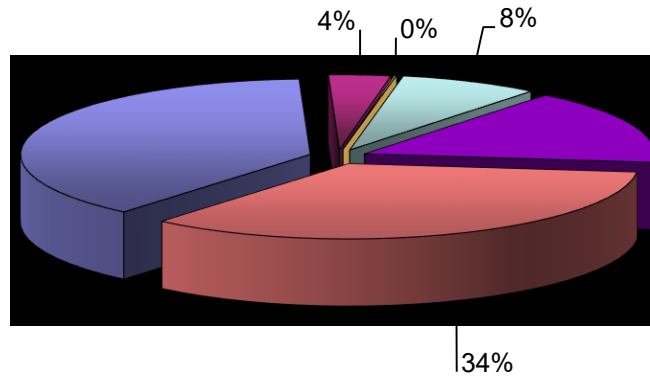
Mark Raymond, Chief Information Officer

FY 2017 Expenditure Totals

Total IT Expenditures: \$213,902,337.22

IT Expenditure Breakdown

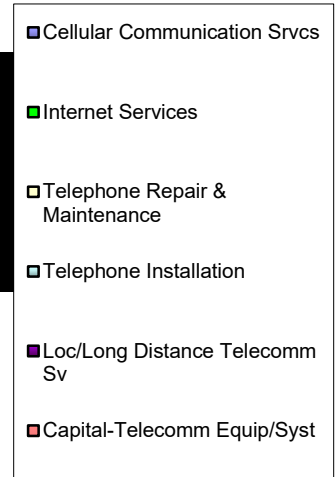
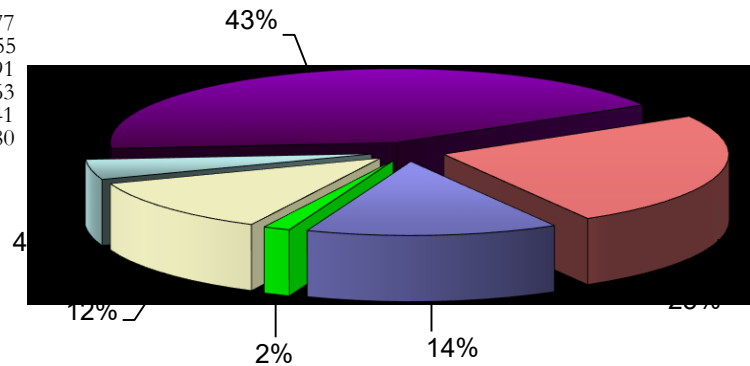
IT Hardware Lease and Rental	263,679.12
IT Hardware Maintenance and Support	16,690,384.20
IT Software Maintenance and Support	73,391,915.24
IT Software License and Rental	34,312,590.12
IT Data Services	7,371,668.42
IT Consultant Services	81,872,100.12



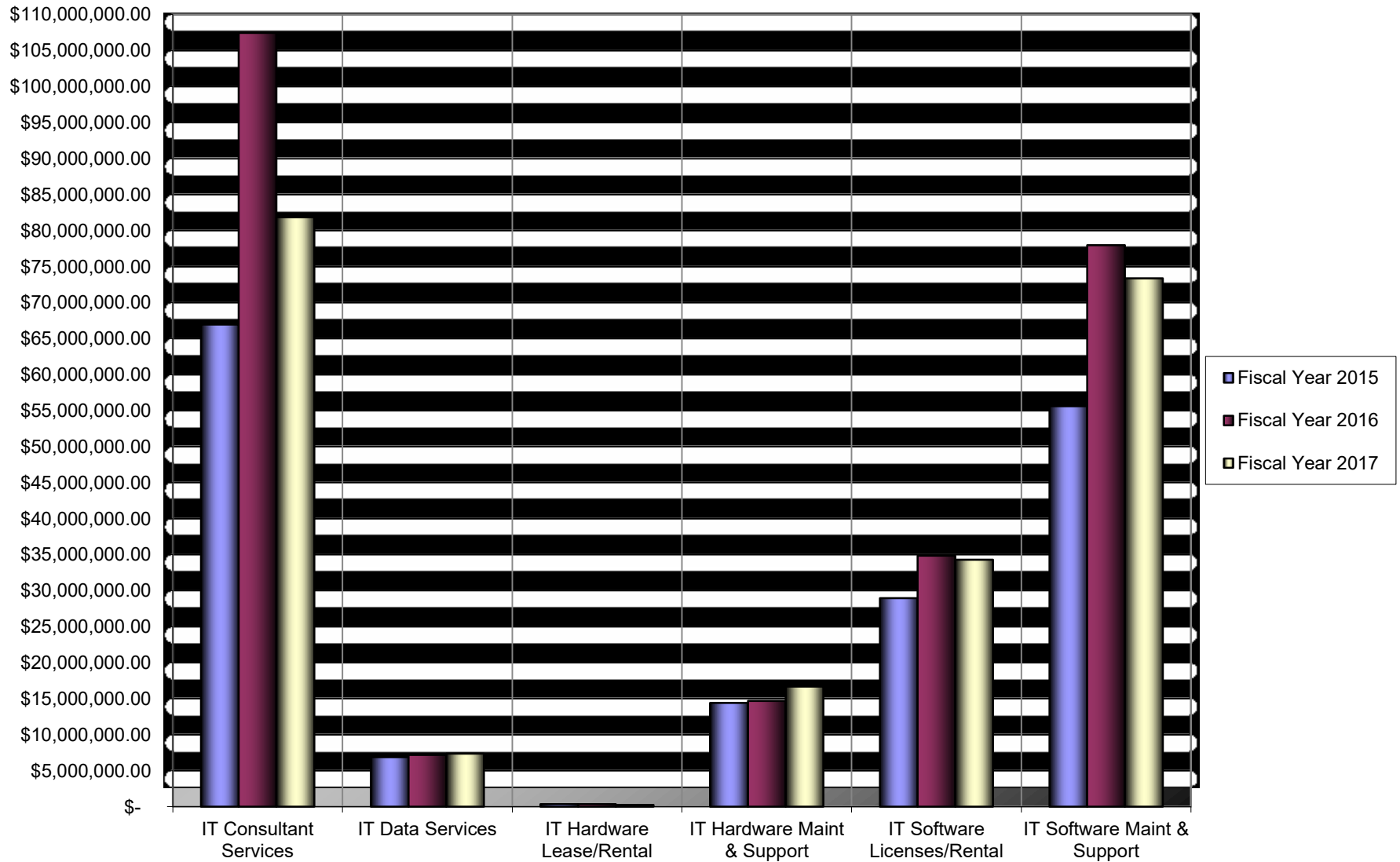
Total Telecommunication Expenditures: \$34,754,557.07

Telecommunications Expenditure Breakdown

Cellular Services	4,937,154.77
Internet Services	527,429.55
Telephone Repair and Maintenance	4,183,650.91
Telephone Installation	1,509,694.63
Local and Long Distance Services	14,839,332.41
Capital - Telecomm Equipment/Systems	8,757,294.80



IT Expenditures FY15 - FY17



Agency IT Expenditures – Page 1

Information Technology Comparison				
Agency Acronym	Agency Name	2015	2016	2017
AES	Agricultural Experiment Station	41,246.24	28,047.88	35,358.93
APA	Auditors of Public Accounts	30,462.53	80,896.31	32,947.85
APT	CT Airport Authority	511,758.98		
BOR	Connecticut Board of Regents	4,790,391.91	12,206,259.00	15,005,831.02
CCY	Commission on Children **	291.00		
CEO	Comm on Equity & Opportunity *			99.99
CME	Chief Medical Examiner's Office		58,258.33	39,893.50
COA	Commission on Aging **	432.00	216.00	
CPA	CT Port Authority *****			4,560.84
CSC	Connecticut Siting Council	3,406.50	3,406.50	3,406.50
CSL	Connecticut State Library	40,251.75	59,601.59	555,056.34
CWS	Comm. Women, Children & Seniors **			243.72
DAG	Department of Agriculture	21,350.30	15,612.73	14,955.61
DAS	Department of Administrative Services	19,873,317.39	18,966,637.91	19,617,071.37
DCF	Department of Children and Families	5,723,274.59	7,779,783.17	5,398,493.60
DCJ	Division of Criminal Justice	356,684.61	322,042.52	492,378.52
DCP	Department of Consumer Protection	196,081.64	311,488.90	277,494.14
DDS	Department of Development Services	608,435.35	506,455.62	814,748.21
DEP	Department of Energy & Environmental Protection	3,124,940.28	3,015,561.43	2,824,602.92
DHE	Office of Higher Education	16,521.49	12,897.87	14,806.63
DMV	Department of Motor Vehicles	10,873,519.03	5,720,409.54	5,178,838.90

Agency IT Expenditures – Page 2

Information Technology Comparison				
Agency Acronym	Agency Name	2015	2016	2017
DOB	Department of Banking	13,923.04	229,898.60	45,547.56
DOC	Department of Correction	2,483,706.51	3,879,396.56	3,659,394.23
DOH	Department of Housing	79,762.55	86,658.34	94,620.69
DOI	Department of Insurance	149,102.32	31,295.53	58,730.47
DOL	Department of Labor	2,588,220.52	3,230,869.39	3,260,929.10
DOT	Department of Transportation	3,824,950.97	3,920,963.17	4,293,174.72
DPH	Department of Public Health	3,514,887.44	9,156,505.48	6,791,610.68
DPS	Department of Emergency Services & Public Protection	9,737,802.53	18,837,269.87	20,779,043.30
DRS	Department of Revenue Services	4,101,711.29	4,243,031.81	3,118,828.82
DSS	Department of Social Services	43,109,775.41	71,904,271.78	55,974,224.18
DVA	Department of Veterans' Affairs	83,483.10	274,567.73	336,384.45
ECD	Department of Economic & Community Development	326,006.73	113,235.55	302,499.19
ELE	Elections Enforcement ***			21,466.92
ETH	Office of State Ethics ***			52,751.20
FOI	Freedom of Information ***			22,617.30
GOV	Governor's Office		20,282.00	9,496.52
HRO	Commission on Human Rights & Opportunities	6,171.21	2,127.66	37,157.55
JUD	Judicial Branch	13,207,693.23	13,773,983.65	14,340,393.79
LGO	Lieutenant Governor's Office		2,726.20	3,479.81
LPR	Latino & Puerto Rican Affairs *	2,794.50		
MCO	Office of the Healthcare Advocate	6,274.00	6,274.00	6,576.00
MHA	Department of Mental Health & Addiction Services	5,193,528.69	4,053,336.35	2,919,391.54
MIL	Military Department	4,074.40	408.00	2,588.28
OAG	Attorney General's Office	340,292.99	755,508.16	329,831.56
OEC	Office of Early Childhood	563,712.15	1,252,512.11	1,800,851.43

Agency IT Expenditures – Page 3

Information Technology Comparison

Agency Acronym	Agency Name	2015	2016	2017
OGA	Office of Governmental Accountability ***	446,789.36	138,572.12	13,270.80
OLM	Legislative Management	1,788,675.90	1,656,802.43	1,309,716.07
OPA	Office of Protection & Advocacy	2,967.34	91,594.08	1,342.92
OPM	Office of Policy & Management	8,613,876.46	1,939,473.42	2,235,430.49
OSC	State Comptroller's Office	18,348,698.67	43,656,867.08	31,896,003.97
OTT	Office of the State Treasurer	444,873.80	401,597.92	304,440.34
PCA	Probate Court Administration	1,246,209.05	1,016,591.73	774,814.98
PDS	Public Defender Services	319,417.88	831,131.13	704,229.53
SDA	State Department of Aging	131,637.18	57,527.13	57,118.90
SDE	State Department of Education	3,285,505.53	3,578,535.43	3,079,068.98
SDR	Department of Rehabilitation Services	1,306,578.78	1,170,173.08	1,247,570.47
SOS	Secretary of the State	1,665,167.86	2,049,004.12	3,665,114.39
TRB	Teachers' Retirement Board	684.22	5,324.31	6,030.68
UOC	University of Connecticut		379,188.57	
WCC	Worker's Compensation Commission	44,837.80	726,294.77	35,806.82
Grand Total		173,196,159.00	242,561,374.56	213,902,337.22

* Commission on Equity & Opportunity (CEO) assimilated APC, CAA & LPR in FY17

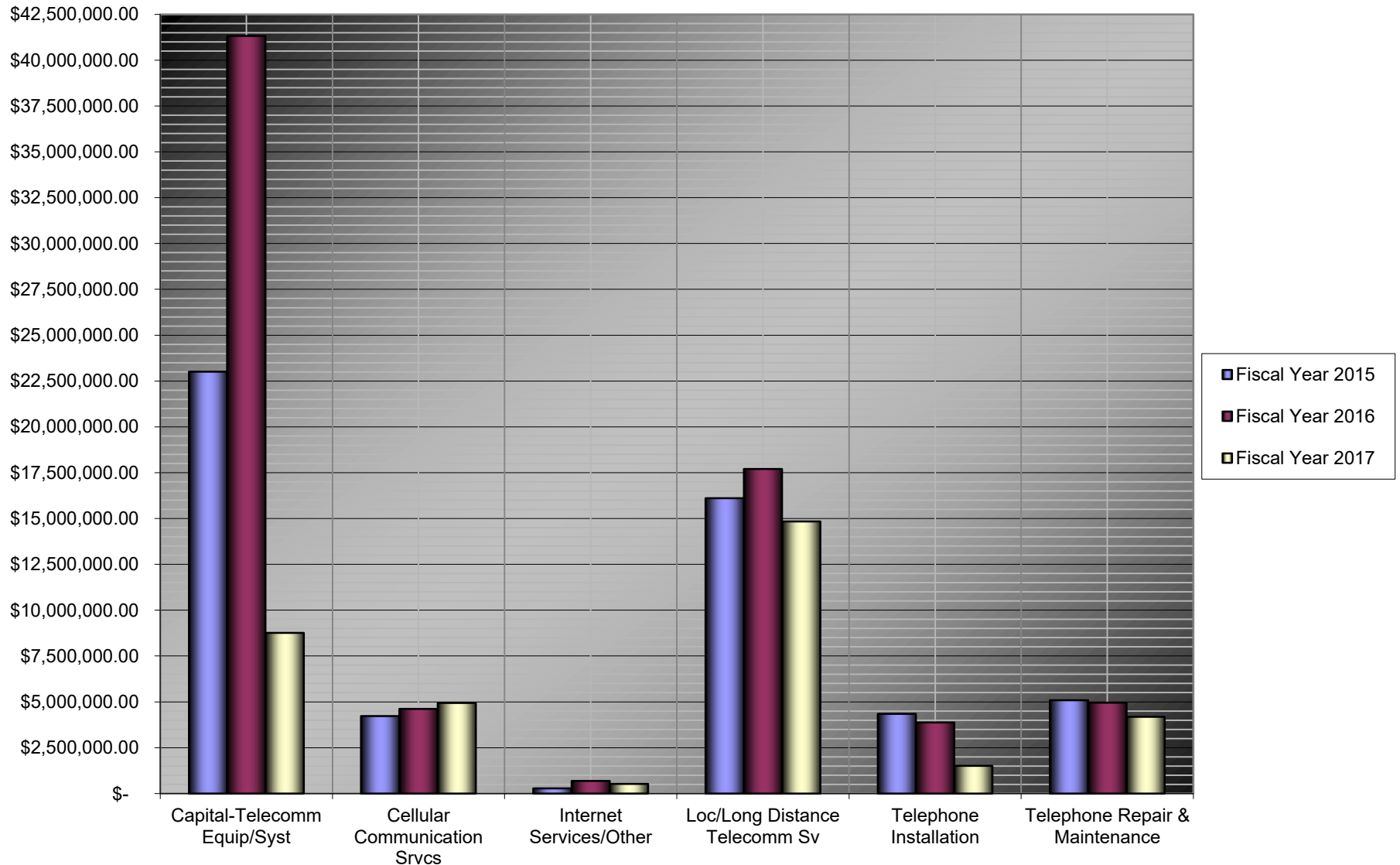
** Commission on Women, Children & Seniors (CWS) assimilated COA, CCY & CSW in FY17

*** These Agencies were previously consolidated under OGA

**** Agency new to report FY16

***** Agency new to report FY17

Telecom Expenditures FY15 – FY17



Agency Telecom Expenditures – Page 1

Telecommunication Comparison				
Agency Acronym	Agency Name	2015	2016	2017
AES	Agricultural Experiment Station	37,811.76	35,654.68	32,247.28
APA	Auditors of Public Accounts	20.51	54.57	72.47
APC	Asian Pacific American Comm *	607.76	588.81	
APT	CT Airport Authority	100,685.99		
BOR	Connecticut Board of Regents	4,540,214.78	12,518,789.45	4,189,600.90
CAA	African-American Affairs Commission *	1,230.74	1,215.04	
CCY	Commission on Children **	1,495.08	989.92	
CEO	Commission on Equity & Opportunity *			43.97
COA	Commission on Aging **	609.06	588.56	
CPA	CT Port Authority ****			428.07
CSC	Connecticut Siting Council	1,843.42	1,519.12	1,598.14
CSL	Connecticut State Library	35,119.28	44,686.87	44,338.48
CWS	Comm. Women, Children & Seniors **			404.03
DAG	Department of Agriculture	34,819.46	46,878.74	57,728.70
DAS	Department of Administrative Services	7,033,653.29	6,705,210.66	5,006,077.26
DCC	Office of Consumer Counsel	4,620.85	5,384.57	5,343.35
DCF	Department of Children and Families	2,213,628.42	1,814,158.30	1,717,176.16
DCJ	Division of Criminal Justice	241,363.78	392,938.88	103,549.38
DCP	Department of Consumer Protection	104,135.96	180,027.00	158,943.39
DDS	Department of Development Services	988,482.82	1,283,324.12	1,024,267.31

Agency Telecom Expenditures – Page 2

Telecommunication Comparison

Agency Acronym	Agency Name	2015	2016	2017
DEP	Department of Energy & Environmental Protection	3,586,663.80	1,205,697.09	911,847.29
DHE	Office of Higher Education	7,810.15	10,146.27	7,416.81
DMV	Department of Motor Vehicles	933,915.64	947,312.92	835,104.65
DOB	Department of Banking	61,980.21	77,944.80	51,896.46
DOC	Department of Correction	3,268,469.78	3,117,558.87	2,292,602.57
DOH	Department of Housing	901.90	8,532.95	12,955.83
DOI	Department of Insurance	35,569.22	29,201.38	32,024.59
DOL	Department of Labor	1,195,993.73	1,127,229.27	940,577.25
DOT	Department of Transportation	1,916,647.01	1,954,720.65	1,698,286.61
DPH	Department of Public Health	336,558.05	537,426.31	522,230.65
DPS	Department of Emergency Services & Public Protection	11,135,248.32	29,712,201.00	5,860,912.82
DRS	Department of Revenue Services	864,593.21	683,425.02	658,064.22
DSS	Department of Social Services	2,201,420.52	1,956,212.96	1,633,497.80
DVA	Department of Veterans' Affairs	66,270.17	95,477.40	44,809.06
ECD	Department of Economic & Community Development	177,181.39	583,159.80	350,336.96
ELE	Elections Enforcement ***			10,552.76
ETH	Office of State Ethics ***			7,396.44
FOI	Freedom of Information ***			8,876.11
GOV	Governor's Office	21,237.28	26,959.37	22,244.73
HRO	Commission on Human Rights & Opportunities	36,850.70	35,392.83	42,860.97
JUD	Judicial Branch	7,194,853.10	3,255,228.68	2,788,371.82
LGO	Lieutenant Governor's Office	4,542.75	5,594.82	5,077.51
LPR	Latino & Puerto Rican Affairs *	1,064.65	1,092.97	
MCO	Office of the Healthcare Advocate	21,678.32	4,251.23	6,621.40
MHA	Department of Mental Health & Addiction Services	1,448,118.59	1,413,518.26	1,217,846.69

Agency Telecom Expenditures – Page 3

Telecommunication Comparison

Agency Acronym	Agency Name	2015	2016	2017
MIL	Military Department	133,709.54	175,245.46	83,198.16
OAG	Attorney General's Office	86,588.85	87,657.03	79,463.84
OEC	Office of Early Childhood	17,761.53	57,046.79	61,224.09
OGA	Office of Governmental Accountability ***	58,675.40	59,260.12	13,985.26
OLM	Legislative Management	222,848.26	147,668.82	144,818.90
OPA	Office of Protection & Advocacy	16,931.49	22,454.72	19,707.97
OPM	Office of Policy & Management	28,151.05	27,701.24	27,874.69
OSC	State Comptroller's Office	81,699.69	75,575.62	85,490.96
OTT	Office of the State Treasurer	41,774.15	41,254.60	34,240.05
PCA	Probate Court Administration	24,852.35	34,133.92	24,981.47
PDS	Public Defender Services	83,791.31	44,868.86	40,960.03
SDA	State Department of Aging	9,171.86	9,059.49	11,058.43
SDE	State Department of Education	1,596,908.58	1,116,515.20	956,838.09
SDR	Department of Rehabilitation Services	251,891.66	915,480.45	406,983.18
SOS	Secretary of the State	435,797.47	368,999.61	338,707.27
SSM	Soldiers, Sailors, & Marines	4,763.66		
TRB	Teachers' Retirement Board	28,360.57	28,869.34	28,891.38
WCC	Worker's Compensation Commission	91,738.47	114,953.24	91,902.41
Grand Total		53,073,327.34	73,147,038.65	34,754,557.07

* Commission on Equity & Opportunity (CEO) assimilated APC, CAA & LPR in FY17

** Commission on Women, Children & Seniors (CWS) assimilated COA, CCY & CSW in FY17

*** These Agencies were previously consolidated under OGA

**** Agency new to report FY17

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 2017, the state expanded the focus on electronic government by adding new online capabilities for citizens and agencies.

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

- The State launched new, mobile friendly websites for DAS and DSS. Up to 20 additional agencies will be brought on to the new platform this year.
- The Open Data portal (data.ct.gov) launched in January 2015 and has grown to include 850 data views, 434 data sets and 110 maps. The state also launched a new data visualization ability called Data Lens to more interactively explore data.
- The DMV Mobile app has exceeded over 274,000 downloads since launch. The CT Prepares mobile app has been downloaded over 10,300 times.
- The state offers 243 discrete online transactions with more added monthly. The DMV Lien Holder Lookup service was added in February 2017 and has been used over 7,000 times – significantly reducing manual efforts for DMV staff.
- Details of agency online transactions are found in the Information and Telecommunications Strategic Plan and are also listed on the Open Data Portal. <https://data.ct.gov/Government/State-Of-Connecticut-Online-Transaction-Inventory/uxdv-m92a>

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, DECD, DoAG, State Treasurer, Attorney General, DMV
- Continued to extend solution to additional agencies

MAJOR TIMELINES		FISCAL 2017				FISCAL 2018				BEYOND
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
410-450 Capitol Ave.	Complete									
OSC, 55 Elm St.	Complete									
450 Columbus Blvd.	Complete									
Springfield Data Center	Complete									
DMV - State St. Core	Complete									
DoRS - Multiple Locations	Complete									
WCC - Multiple Locations	Complete									
DSS - Willimantic	Complete									
Rowland Center - Waterbury	Complete									
AG and Treasurer - 55 ELM	Complete									
DESPP Middletown	Planning									
DMV - Call Center	Planning									
DVA Rocky Hill	Planning									
18-20 Trinity St, Hartford	Planning									
505 Hudson St, Hartford	Planning									

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 2017			FISCAL 2018			
		Q2	Q3	Q4	Q1	Q2	Q3	Q4
Implement New Content Management System	Complete							
Agency Content Migration (Pilot)	DSS / DAS Live							
Agency Content Migration (15 agencies)	In Progress							
Agency Content Migration (Remaining Agencies)	In Progress							
Business Portal Design Improvements	Complete							
Online Services Expansion	Continuous							

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 2017				FISCAL 2018				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	COMPLETE									
Consolidate Sigourney DC	COMPLETE									
Move DECD to DC	COMPLETE									
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 three years we have reduced the size of the state application portfolio by 133 applications (approximately 10%)