

2011 MIDTERM ADJUSTMENT SUMMARY

ITD25000 - Department of Information Technology  
11000 - General Fund

Priority	Adjustment Title	2011 Base	2011 Adjustment	2011 Revised	2012 Adjustment
	<b>REDUCTION</b>				
1.00	Personal Services	8,990,175	-719,214	8,270,961	0
2.00	Internet and EMail Services	5,553,331	-555,333	4,997,998	0
3.00	Connecticut Education Network	4,003,401	-400,340	3,603,061	0
4.00	Statewide Information Technology Services	23,917,586	-780,747	23,136,839	0
5.00	Other Expenses	6,648,090	0	6,648,090	0
	<b>ADJUSTMENT TOTAL</b>	<b>49,112,583</b>	<b>-2,455,634</b>	<b>46,656,949</b>	<b>0</b>

Head of Budgeted Agency (Signature)

*Diane S. Wallace*  
Diane S. Wallace, Chief Information Officer

Date submitted

*Dr. Moore as RAJIBAY TO SECURITY ASSISTANT INFORMATION OFFICER*

## Midterm Adjustments to the FY 2011 Budget - Reduction Adjustment

ITD25000 - Department of Information Technology    11000 - General Fund

### **Personal Services**

Joe Dominello  
860-622-2325

Priority: 1  
Creation Date: 11/20/2009

### **Description & Reason**

Mandatory 5% reduction of Fy11 appropriated Agency general fund. Personal Services SID 10010 reduction of 8%.

### **Impact of Proposal**

The agency will not be able to refill positions as staff leave the agency during next fiscal year. Many positions are single points of failure with little or no back up. The ability to maintain the current level of IT Services will be difficult with the loss of staff.

### **Positions / Financials**

	2009 Actual	2010 Estimated	2011 Base	2011 Agency Adjustment	2011 Revised	2012 Adjustment
Number of Full Time Positions	94	73	73	0	73	0
SID Code / Title						
10010 - Personal Services	9,174,090	8,130,295	8,990,175	-719,214	8,270,961	0
Total	9,174,090	8,130,295	8,990,175	-719,214	8,270,961	0

## Midterm Adjustments to the FY 2011 Budget - Reduction Adjustment

ITD25000 - Department of Information Technology    11000 - General Fund

### **Internet and EMail Services**

Joe Dominello  
860-622-2325

Priority: 2  
Creation Date: 11/20/2009

#### **Description & Reason**

Mandatory 5% reduction of Fy11 appropriated Agency general fund. Internet and EMail Services SID 12443 reduction of 10%.

#### **Impact of Proposal**

The network equipment in the Internet and EMail area is 4-5 years old. A refresh cycle needs to occur in a timely manner to ensure stability and capacity in the service platforms. DOIT will not be able to add agencies which causes the State to maintain different platforms for different email accounts. DOIT currently maintains 25,000+ email accounts and has several large and small agencies that would like to migrate to the DOIT palform and retire their older and costly systems.

#### **Positions / Financials**

	2009 Actual	2010 Estimated	2011 Base	2011 Agency Adjustment	2011 Revised	2012 Adjustment
Number of Full Time Positions	25	25	25	0	25	0
SID Code / Title						
12443 - Internet and E-Mail Services	5,492,751	5,142,904	5,553,331	-555,333	4,997,998	0
Total	5,492,751	5,142,904	5,553,331	-555,333	4,997,998	0

## Midterm Adjustments to the FY 2011 Budget - Reduction Adjustment

ITD25000 - Department of Information Technology 11000 - General Fund

### Connecticut Education Network

Joe Dominello  
860-622-2325

Priority: 3  
Creation Date: 11/20/2009

#### Description & Reason

Mandatory 5% reduction of Fy11 appropriation Agency general fund. Connecticut Education network SID 12323 reduction of 10%.

#### Impact of Proposal

Much of the CEN network is now 7-8 years old and is at its end-of-life cycle. Hardware failures have begun to occur. DOIT is currently in a break-fix mode and can not predict specifically which network devices will fail during the next fiscal year. Schools will begin to be affected by the reduction in funds to fix, maintain and replace those devices. Additionally, DOIT has experienced a growth rate of nearly 30% in network usage. The ability to provide consistent services with the existing hardware will prove to be a challenge. The ability of CEN to deliver their services will not be sustainable with continued reductions to this fund.

#### Financials

Account	2009 Actual	2010 Estimated	2011 Base	2011 Agency Adjustment	2011 Revised	2012 Adjustment
12323 - Connecticut Education Network	3,073,463	3,503,881	4,003,401	-400,340	3,603,061	0
Total	3,073,463	3,503,881	4,003,401	-400,340	3,603,061	0

## Midterm Adjustments to the FY 2011 Budget - Reduction Adjustment

ITD25000 - Department of Information Technology    11000 - General Fund

### **Statewide Information Technology Services**

Joe Dominello  
860-622-2325

Priority: 4  
Creation Date: 11/20/2009

#### **Description & Reason**

Mandatory 5% reduction of Fy11 appropriated Agency general fund. Statewide Information Technology Services SID 12484 reduction of 3.26%.

#### **Impact of Proposal**

The network group will not be able to upgrade remote WAN locations that have communications equipment (routers) that are at end-of-life and need to be replaced. The storage group will not be able to replace/upgrade the Temporary Storage Manager and the Disaster Recovery equipment. If these issues are not addressed and remediated, DOIT will be at a great risk of not being able to provide services in these areas. This will result in prolonged service disruption and outages.

#### **Positions / Financials**

	2009 Actual	2010 Estimated	2011 Base	2011 Agency Adjustment	2011 Revised	2012 Adjustment
Number of Full Time Positions	154	120	120	0	120	0
SID Code / Title						
12484 - Statewide Information Techno	26,197,646	21,432,870	23,917,586	-780,747	23,136,839	0
Total	26,197,646	21,432,870	23,917,586	-780,747	23,136,839	0

## Midterm Adjustments to the FY 2011 Budget - Reduction Adjustment

ITD25000 - Department of Information Technology 11000 - General Fund

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### Other Expenses

Joe Dominello  
860-622-2325

Priority: 5  
Creation Date: 11/20/2009

### Description & Reason

Mandatory 5% reduction of FY11 appropriated Agency general fund. Other Expenses SID 10020 reduction equals 0%.

### Impact of Proposal

A FAC or a deficiency hearing will need to take place in order to meet the obligations of this fund. The Other Expenses appropriation can not pay for the agency obligation for premises lease, utilities, and other related lease expenditures.

### Financials

Account	2009 Actual	2010 Estimated	2011 Base	2011 Agency Adjustment	2011 Revised	2012 Adjustment
10020 - Other Expenses	6,376,031	5,990,505	6,648,090	0	6,648,090	0
Total	6,376,031	5,990,505	6,648,090	0	6,648,090	0