

DSS Other Expenses (OE) Account

ACCT	ACCOUNT DESCRIPTION	FY 27 Recommended	Additional Information
50750	Education & Training for Employees-Misc	15,000	Routine operational expense
50780	In-State Travel	1,500	Routine operational expense
50790	Out-of-State Travel	75,000	Routine operational expense
50800	Mileage Reimbursement	75,000	Routine operational expense
51111	Attorney Fees	160,000	Routine operational expense
51114	Miscellaneous Litigation Costs	15,000	Routine operational expense
51115	Other Payments - Legal Services	1,000	Routine operational expense
<i>51131</i>	<i>Medical Program Support Services</i>	<i>85,465,318</i>	
51131	Gainwell	28,800,145	Gainwell is the Medicaid Management Information System (MMIS) vendor that processes claims for Medicaid and HUSKY B, staffs a HUSKY D call center, performs e-prescribing, employs drug analysts, completes retro drug utilization review, and does mailings on behalf of DSS.
51131	Exchange Access Health CT	21,250,000	Reflects DSS' share of costs related to Access Health CT.
51131	Conduent (Xerox)	11,195,818	Performs a variety of administrative services, including data entry of the federally required joint program application and other related paper processing such as verifications. Conduent provides premium collection for HUSKY B and Medicaid for Employees with Disabilities program and also provides support for Medicaid spenddown, HUSKY C screening, as well as 1095-B health coverage issuance and other administrative functions such as password reset call center service for DSS' online MyAccount.
51131	Myers & Stauffer	4,900,000	Performs nursing home desk reviews and audit services for DSS' certificate of need/rate setting unit. There is also a DDS portion to this account that is billed and reimbursed by DDS.
51131	Money Follow the Person (MFP)	4,800,000	Supports MFP operational expenses; activities include case managers, housing coordinators, and training and evaluation, as well as other activities in support of rebalancing.
51131	Pulselight LLC (21CT)	2,200,000	DSS contract to modernize fraud identification capabilities. Benefits include cost savings as a result of detecting fraud and improved beneficiary quality of care. Contract includes support for DDS.
51131	Mercer - Actuarial Services	3,500,000	Performs various actuarial and financial analyses on behalf of DSS' health programs, including supporting DSS with the 1115 waivers. Mercer develops the impact of program changes and cost estimates to support program initiatives and is available to DSS for ongoing analysis, consultation and support.
51131	Center for Medicare Advocacy	1,800,000	Assists DSS in recovering certain Medicaid payments that were made by the State of CT or its agents to various medical services and equipment providers; appeals Medicare denials for dually eligible clients.
51131	ASCEND / Maximus	1,600,000	Performs prescreening for nursing home placements and determines appropriate level of care.
51131	Colonial Cooperative	1,331,000	Provides disability and unemployability determination services; prepares medical packets and emergency medical reviews.
51131	Other Medicaid Support Contractual Services	3,338,355	Other contractual services for Medicaid program administration
51131	Connie Fees on Behalf of ASOs	750,000	Connie is CT's statewide Health Information Exchange (HIE) that collects clinical data and Admit/Discharge/Treatment (ADT) information on all CT residents. The ASOs will receive specific information from the HIE in order to coordinate better care to Medicaid clients and help with the required HEDIS reporting. (Up until now, the HIE has been providing the data for free but as they are working on a sustainability plan, will be charging the ASOs for the data.) This critical data includes hospital ADT messages, curated lab results and clinical care documents (summary of a patient visit).
51132	Non-Medical Program Support Services	3,055,000	Routine operational expense
51133	Organizational Development	5,000,000	Routine operational expense
51134	Client Outreach and Referral	3,763,000	Routine operational expense
51190	Appraisal Services	5,000	Routine operational expense
51200	Employee Assistance Program Services	45,000	Routine operational expense
51230	Management Cons Services	1,855,560	Routine operational expense
51245	Medical Services - Non-Profits	15,000	Routine operational expense
51510	Advertising and Marketing	40,000	Routine operational expense
51620	Fees and Permits	1,705,565	Routine operational expense
51640	Freight and Cartage	5,000	Routine operational expense
51672	Court Reporting Services	5,000	Routine operational expense
51674	On-Line Information Services	7,935,000	Routine operational expense
51675	Subscriptions	20,000	Routine operational expense
51750	Licenses	3,500	Routine operational expense
51763	Mail Processing Services - No Postage	5,000	Routine operational expense
51764	Regular Postage	2,744,251	Routine operational expense
51780	Membership Dues	35,000	Routine operational expense
51850	Records Destruction Service	35,000	Routine operational expense
51874	Printing & Binding	1,346,411	Routine operational expense
51930	Service of Process (Sheriff Fees)	15,000	Routine operational expense
51950	Storage	60,000	Routine operational expense
51970	Temporary Services	10,000	Routine operational expense
52000	Translation and Interpretation	600,000	Routine operational expense
52031	Transportation of Persons	206	Routine operational expense
52050	Visual Media Services	200	Routine operational expense
52070	Training	10,000	Routine operational expense
52532	Office Equip Maint & Repair - Non-Contract	10,000	Routine operational expense
53011	Motor Vehicle Rental	200,000	Routine operational expense
53020	Motor Vehicle Fuel	45,000	Routine operational expense
53311	Premises Rent Expense	1,210,000	Routine operational expense
53313	Premises Real Estate Taxes	250,000	Routine operational expense
53331	Electricity	700,000	Routine operational expense
53334	Water	5,000	Routine operational expense
53338	Natural Gas	80,000	Routine operational expense

ACCT	ACCOUNT DESCRIPTION	FY 27 Recommended	Additional Information
53361	Premises Alarm Services	45,000	Routine operational expense
53362	Premises Security Services	2,250,000	Routine operational expense
53363	Premises Security Guards	3,100,000	Routine operational expense
53364	Premises Fire Protection	1,000	Routine operational expense
53380	Premises Cleaning Services	925,000	Routine operational expense
53401	Premises Repair/Maintenance Services	56,788	Routine operational expense
53402	Premises Repair/Maintenance Supplies	500	Routine operational expense
53403	Premises Grounds Maintenance	12,000	Routine operational expense
53404	Premises Pest Control	500	Routine operational expense
53405	Property Management Services	2,500	Routine operational expense
53450	Trash Service	22,000	Routine operational expense
<i>53715</i>	<i>Total IT Consulting Services</i>	<i>5,758,200</i>	
53715	Covendis	3,000,000	IT consultants managed by BITS to support existing DSS system operations.
53715	Support for new systems	2,108,200	IT consultants managed by BITS to support new DSS system operations that will go live in SFY 2027, including IVR (integrated voice response), UA (universal assessment), and ECCM (enterprise care and case management).
53715	Converge	650,000	IT consultants hired to provide security SIM/SAM services.
53720	Data Services	385,000	Routine operational expense
53740	IT Hardware Maintenance & Support	25,000	Routine operational expense
<i>53755</i>	<i>IT Software Licenses / Rental</i>	<i>5,601,456</i>	
53755	Dell	278,500	Reflects software licenses for DSS operations purchased through Dell Marketing - Jama, Red Hat, Qualitia, New Relic, etc.
53755	Insight Public Sector	878,000	Reflects software licenses for Adobe Manager and Tableau. Adobe Manager forms software is used to produce the ImpaCT eligibility system correspondence with clients. Tableau software is used to develop dashboards for field operations, business intelligence and other DSS areas.
53755	DAS IBM ESSO	750,000	DAS contracted with IBM Corporation to purchase IBM Enterprise Service and Support Options (ESSO). Services include software & support for QRadar, new licenses, FileNet usage, ISIM/ISAM usage. DSS gets direct charged for its share on a quarterly basis. Reflects licenses renewal portion of ESSO expenditures; the support component of ESSO is shown under account 53760
53755	SHI International Corp	340,000	Reflects software licenses for DSS operations purchased through SHI International Corp - JIRA, Jaws Pro, Veracode, Informer, Toad, Blazemeter, Fisheye, etc.
53755	Small licenses	213,000	Reflects software licenses for DSS operations - Kahoot, Pitney, Zoom, Maximus, CDW licenses, facilities management. etc.
53755	DAS Direct Charge	396,956	Reflects services purchased by DAS/BITS and direct charged to DSS - Salesforce, Adobe Sign for SWAN, Pathways, REACT, LIHEAP. Salesforce is a cloud service that DSS is currently utilizing for its CT Pathways micro application, and OEC's Care4Kids portal. DSS also has other systems like SWAN, REACT, and LIHEAP that leverage the Salesforce cloud platform.
53755	Licenses for New Systems	2,600,000	DSS implemented three new systems in support of eligibility and Medicaid operations that will be live in SFY 2027. The IVR phone system is an automated phone response system in support of eligibility operations. BIP UA system allows the universal assessment tool developed through the Balance Incentive Program (BIP) to standardize assessment data to facilitate eligibility determinations, person-centered assessments, and individualized service planning across all Medicaid waivers. ECCM system builds on DSS and other Medicaid sister agency needs; the module is envisioned to have multiple "iterations" and "builds" to support Medicaid case management. All these new systems require Salesforce licenses for all users.
53755	Carahsoft	145,000	Reflects software licenses for DSS operations purchased through Carahsoft (Twilio Phe, UiPath, etc.) and direct charged to DSS by DAS.
<i>53760</i>	<i>IT Software Maintenance & Support</i>	<i>28,177,787</i>	
53760	Infosys Public Services (EOM)	12,271,788	Provides Enterprise Operating Model Maintenance & Operation (EOM) services, including ImpaCT system maintenance, ensuring the availability and functionality of DSS' integrated eligibility system and benefit issuance to DSS' customers.
53760	DAS Direct Charges	4,354,830	Reflects DAS direct charges under the state enterprise contracts with IBM Corporation, VMWare and Azure to purchase Support Options (ESSO), QRadar, FileNet usage, ISIM/ISAM, VMWare and Azure.
53760	Scan Optics	2,850,000	Provides document imaging and management for eligibility/enrollment activities for most programs within DSS.
53760	Auctor Corporation	2,575,773	Operates and provides application software maintenance and support for the CT Child Support Enforcement System (CCSES), including software enhancements to comply with state and federal requirements.
53760	Asset Verification System (AVS)	930,000	Asset verification services and related support to identify assets held at various financial institutions by applicants or recipients of CT's Medicaid program pursuant to SOW between New England States Consortium Systems Organization (NESCSO) and DSS.
53760	BMC SOFTWARE INC	650,000	Provides maintenance and support services for DSS' legacy eligibility system EMS.
53760	CMA EMPI	630,000	Supports business operations by providing services to support and maintain the operations of DSS' Enterprise Master Person Index (EMPI) solution, which is utilized as a single source of truth for DSS and its partners for client data.
53760	Rhapsody	450,000	Provides NextGate EMPI support, which is a solution utilized to maintain a single source of truth on DSS customers across all systems. The support services provided by NextGate ensure the accessibility, availability, and functionality of the solution.
53760	Other DAS Direct Charges - Altura	380,000	BITS has a three-year contract with Altura aka Waterfield for all state IVR support. Maintenance costs for the enterprise IVR VoIP telecommunications system are allocated from BITS to DSS based on the number of licenses in use.
53760	Legislative Add - Systems Costs	700,000	Funds provided for systems changes to allow individuals to apply in advance for emergency Medicaid coverage.
53760	Other IT Maintenance and Support	2,385,396	IT maintenance and support services for all other IT solutions used by DSS - Corticon, CommVault, Red Hat, etc.
53820	Cellular Communications Services	275,000	Routine operational expense

ACCT	ACCOUNT DESCRIPTION	FY 27 Recommended	Additional Information
53850	Telephone Repair & Maintenance	75,000	Routine operational expense
53870	Local/Long Distance Phone Service	1,200,000	Routine operational expense
53920	IT Supplies	75,000	Routine operational expense
54060	General Office Supplies	170,000	Routine operational expense
54190	Publication and Music	4,000	Routine operational expense
55050	Grants - Other	1,350,000	Funds intensive behavioral health services in school settings and portable showers
55302	LT - Office Equip Lease / Rental	425,000	Routine operational expense
55308	LT - Premises Lease / Rental	4,250,000	Routine operational expense
55440	Non-Structural Improvements	10,000	Routine operational expense
	Total	170,818,000	
	Recommended Options		
55050	Transfer Shower Pilot to Community Services	(150,000)	
53760	Eliminate Emergency Medicaid Expansion	(700,000)	
	Total	(850,000)	
	Final Recommendation	169,968,000	