

Agency of Digital Services SFY2025 Budget Request

Senate Appropriations Committee

Denise Reilly-Hughes, Secretary & CIO

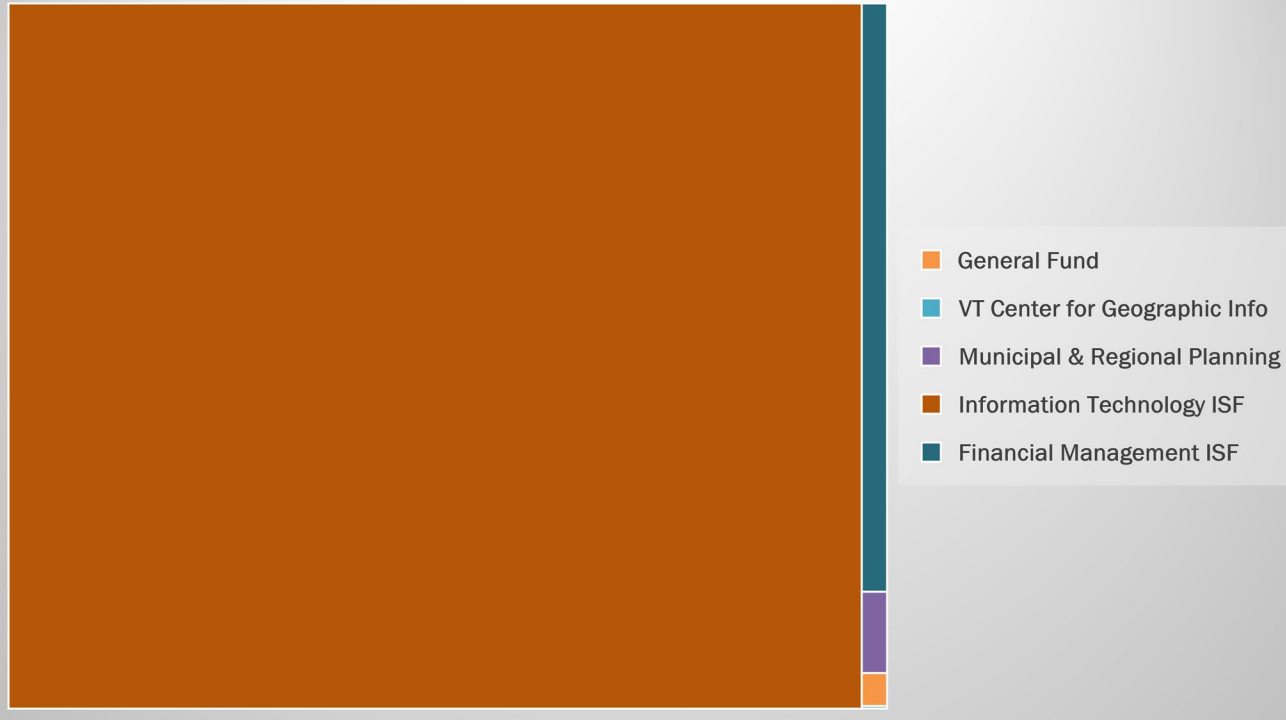
Kate Slocum, Chief Financial Officer

March 19, 2024

digitalservices.vermont.gov



Governor's Recommended Budget SFY25



SUMMARY & HIGHLIGHTS

- Identified as Statewide Savings or Cost Avoidance of over \$42.4M since the creation of ADS
- Total Base Budget \$145,629,430
- 18 Exempt, 389 Classified Positions
- Security Information and Event Management (SIEM) system
- Statewide ERP in Active Procurement
- DMV Modernization on Schedule
- UI Modernization in Active Procurement
- All IT Modernization Projects in Progress
- Work on AI continues to Advance
- Tech Bus Management Rollout Underway
- IT Asset Assessment Initiated
- Security Risk Score Model in Progress

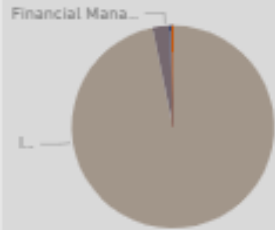


Agency of Digital Services

ADS FY2025 Budget Request

\$145,623,430

ADS Funding Sources



- Information Technology \$140,895,773
- Financial Management Fund \$4,012,126
- Municipal & Regional Planning \$497,401
- General Fund \$209,808
- VT Center for Geographic Info \$14,322

Savings To Date ?

\$42,016,284

Office of the CIO

Provides direction and oversight for all Information Technology, Data, and Security Services within the Executive Branch of the State of Vermont. Establishes Policy and Standards for IT.

Staff Training Hours	Apps Modernized	Security as % of IT Staff	Contract Cycle Time, Days
8.7K	152	3.60%	10.0
?	?	?	?

Project Management

Provides project management, oversight, and procurements services for Partner Agencies. Ensures IT projects are managed to accepted standards, proper stakeholder engagement, and success.

Projects in Progress	On-Target Projects	New Initiative Projects	Maintenance Projects
97	74.0%	30%	10%
?	?	?	?

Agency Support

Embedded staff in our Partner Agencies. Provide daily support of users, applications, & enhancements. Ensure technology investments meet Agency needs & align with IT direction.

Users Supported	Customer Satisfaction	Embedded Staff	Applications Supported
12,474	B	167	1,148
?	?	?	?

Shared Services

Through economies of scale provides IT services for Partner Agencies in the areas of Email, Collaboration, Mainframe, ERP, and Desktop Support.

Supported Computers	Internet Availability	On Time Ticket Closure	Tickets Opened
9,996	99.9%	90.4%	75,248
?	?	?	?



Thwarted Cyber Threats ?

17.6M

VIC Online Transactions ?

866.2K

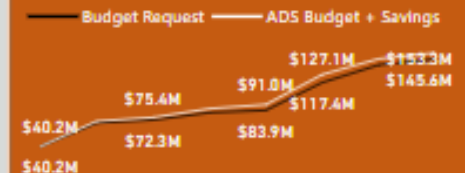
Public-Facing Services ?

311

Percentage of Positions Vacant ?

11.0%

ADS Confirmed Savings and Budget

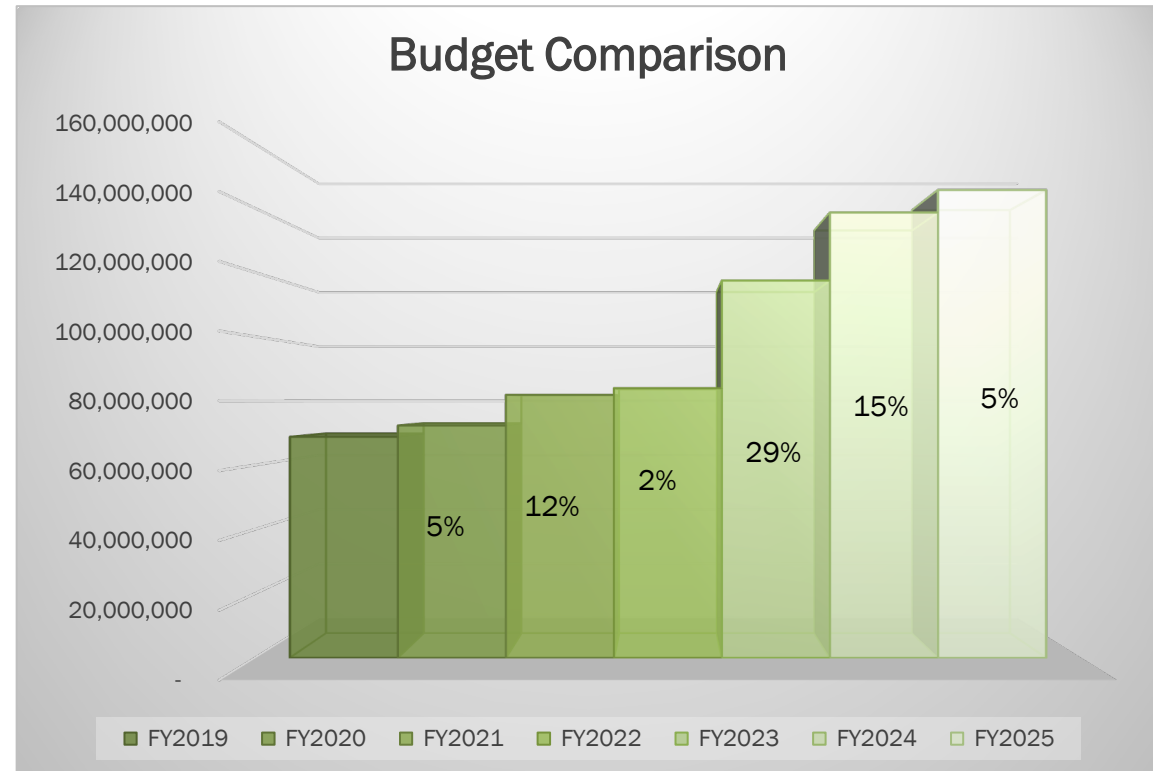


AGENCY OF DIGITAL SERVICES

Proposed ADS Base Budget

\$7M Overall Increase to Base:

- Business Partner Projects/Demand
- Staffing Pressures



Structure – ADS Internal Service Fund (ISF)

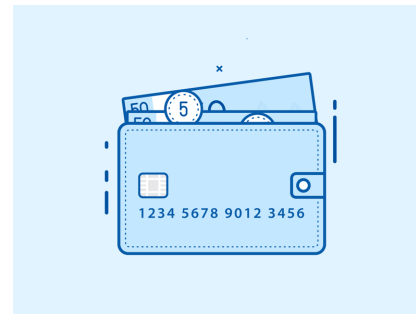
This ISF is enables ADS to invoice for services provided via 5 chargeback areas in 2 top recovery categories:

Allocation:

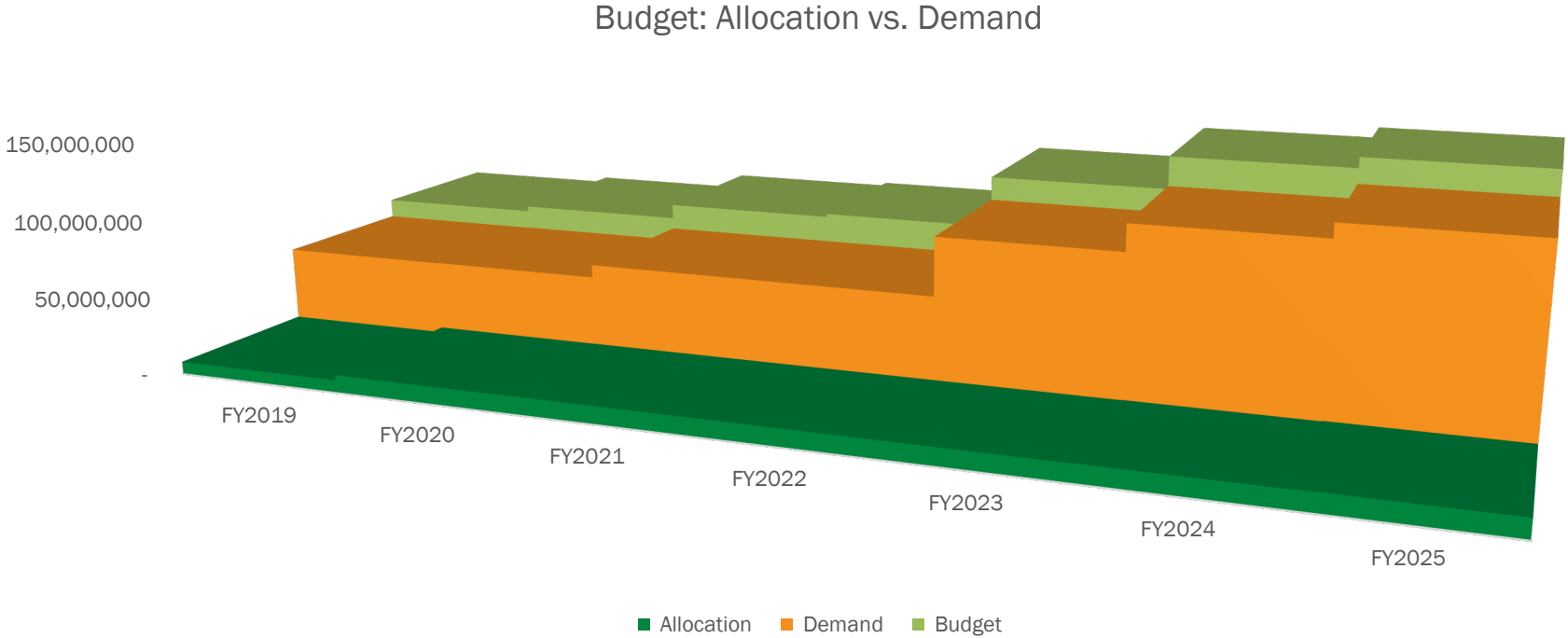
1. IT Foundations

Demand:

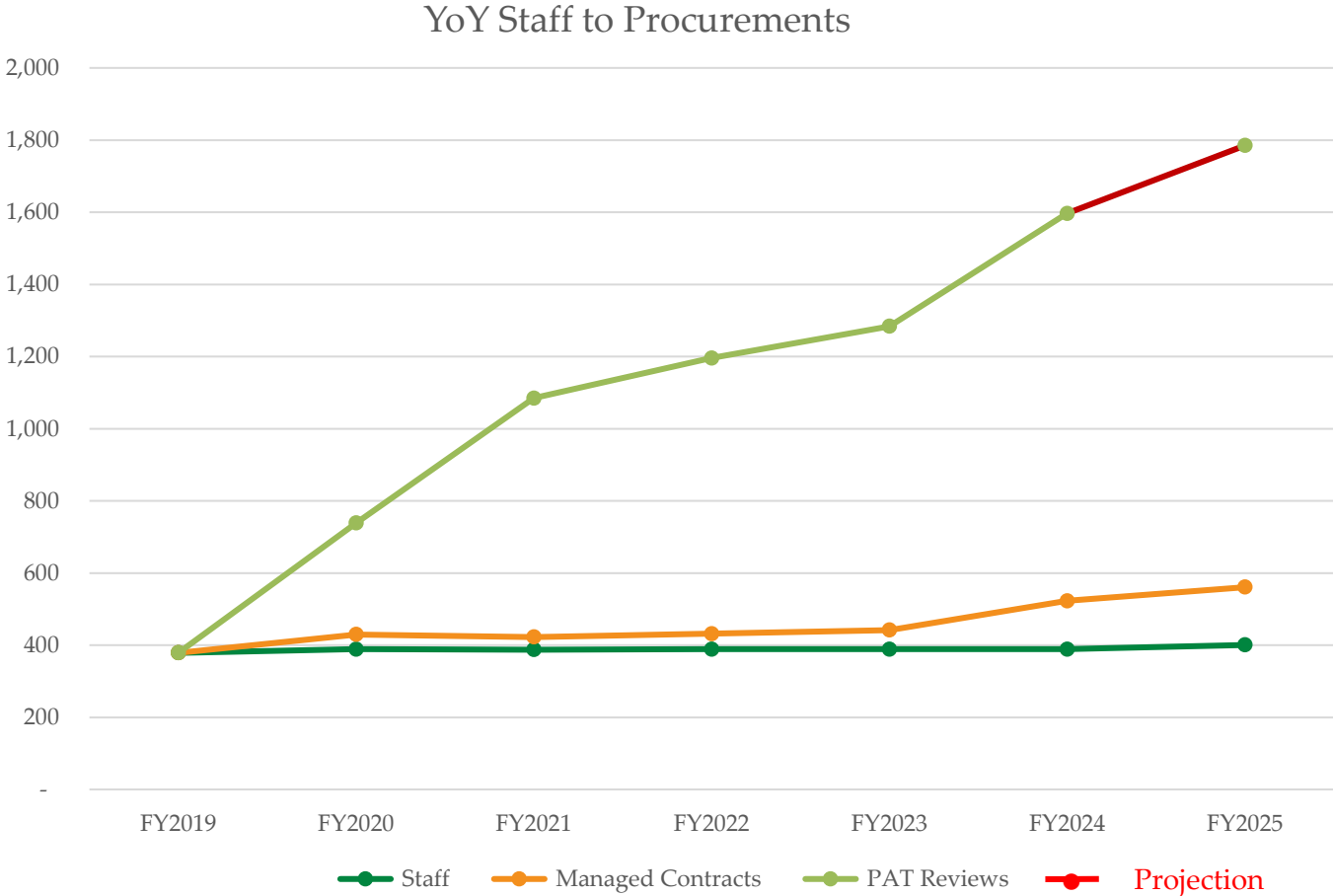
2. ADS SLA (Hosting, Application Support, Software Licensing)
3. ADS Timesheets
4. Telephone/Communication
5. Bespoke



Current ADS ISF Breakdown



IT Procurement Visibility



Budget Cross Walk

Approp #1 [110550000] Agency of Digital Services: FY 2024 Approp	186,726	471,611	137,970,115	138,628,452
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]				0
FY 2024 Other Changes	0	0	0	0
Total Approp. After FY 2024 Other Changes	186,726	471,611	137,970,115	138,628,452
CURRENT SERVICE LEVEL/CURRENT LAW	23,183	43,749	6,937,784	7,004,716
<i>Personal Services</i>	<i>23,183</i>	<i>43,749</i>	<i>6,937,784</i>	<i>7,004,716</i>
Salaries & Wages	6,557	12,747	1,051,157	1,070,461
Fringe Benefits	12,472	24,413	1,339,571	1,376,456
Contracted & 3rd Party Service	4,147	6,574	4,483,701	4,494,422
PerDiem and Other Personal Services	7	15	63,355	63,377
REDUCTIONS TO TARGET	(101)	(3,637)	0	(3,738)
<i>Operating Expenses</i>	<i>(101)</i>	<i>(3,637)</i>	<i>0</i>	<i>(3,738)</i>
IT/Telecom Services & Equipment	(90)	(3,612)		(3,702)
IT Repair & Maintenance	(11)	(25)		(36)
				0
Subtotal of Increases/Decreases	23,082	40,112	6,937,784	7,000,978
FY 2025 Governor Recommend	209,808	511,723	144,907,899	145,629,430
FY 2025 Governor Recommend Target	192,328	471,611	142,109,218	142,773,157
<i>FY 2025 Target vs. Recommend</i>	<i>(17,480)</i>	<i>(40,112)</i>	<i>(2,798,681)</i>	<i>(2,856,273)</i>

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Reductions and Other Changes	0	0	0	0
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ADS Technology Services

- Agency Application Support & Development
- Contractor and Partner Services
- Data Analytics and AI
- Data Governance
- Datacenter Management
- Desktop and Helpdesk Support
- Enhanced Security Services
- Extended IT Support
- Finance and Contracts Management
- Identity Access Management
- Inventory & Asset Management
- IT Baseline Standards
- IT Project Management
- Legacy System & Business Process Support
- Line of Business IT Support
- Network Connectivity
- Security and Compliance Audit Support
- Security Foundations
- System & App Maintenance
- Technical Debt Management
- Telephony (analog and VOIP)
- User Productivity Suite
- VCGI and GIS Open Data
- Web Services



ADS Structure & Strategy

User Experience

Enhanced Standards

Simplify & Reduced Complexity

Predictability

