AGENCY OF AGRICULTURE, FOOD and MARKETS
FY 2016 INFORMATION TECHNOLOGY BUDGET

AGENCY PERSONNEL/PAYROLL COSTS		
Senior Systems Developer	$	89,375.00
Info Tech Analyst I	$	67,702.00
Temp Employee - IT Project Manager III	$	15,000.00
Temp Employee - GIS Project Supervisor	$	30,000.00
Personnel/Payroll Total	$	202,077.00

CURRENT CONTRACTS/MAINTENANCE AGREEMENTS		
USAHERDS/USAPlants Maintenance	$	30,750.00
USAFoodSafety Maintenance	$	26,300.00
WinWam Maintenance - CP	$	9,180.00
Grant Management Maintenace	$	20,001.00
ERF - USAFoodSafety	$	54,303.00
Printers	$	13,244.00
Contracts/Agreements Total	$	153,778.00

INFORMATION TECHNOLOGY LIFE CYCLE REPLACEMENT/MAINTENANCE PROGRAM		
Hardware		
Workstations	$	45,840.00
Monitors	$	4,480.00
Cell Phones	$	1,400.00
Printers - Personal	$	1,500.00
Scanners - Personal	$	900.00
Other Hardware	$	1,500.00
Hardware Total	$	55,620.00
Software		
Office Software	$	10,857.00
GIS Software	$	6,968.49
Other Software	$	2,800.00
Software Total	$	20,625.49
Life Cycle/Maintenance Program Total	$	76,245.49

PAYMENTS TO DII		
Services - DII		
CIO Services	$	1,281.10
Servers	$	15,774.95
File Storage Services	$	2,443.50
Desktop Support Licensing Costs	$	979.20
Add Web Hosting	$	246.00
Citrix	$	6,105.00
Service - DII Total	$	26,829.75
Other Payments to DII		
Project Oversight Staffing	$	7,500.00
DII Internal Service Fund Allocation	$	109,174.00
Internal Service Fund Total	$	116,674.00
Annual Payment to DII	$	143,503.75

PROGRAM/DATABASE UPGRADES & ADDITIONS		
Mosquito Database Redesign	$	10,000
Brands and Applicators Online Renewal	$	15,200
Grants Management Upgrade	$	50,000
Upgrades & Additions Total	$	75,200

AGENCY'S TOTAL IT BUDGET FY 2016	$	650,804

IT Staff (2 Full Time Employees (FTE's)) –

Senior Systems Developer – Roles include:

- Database Administrator (DBA) on the Agencies 6 servers. Duties include:
    - Reporting
    - Maintenance
    - Upgrades
- Systems Developer – Duties include:
    - Program support
    - Program upgrades
    - Program Development
- Supervisor – Supervises the other IT personnel (1 FTE and 1 Temp GIS Employee)
- IT Budgeting
- Ordering IT Equipment
- Project Management
- SharePoint Development
- Agency Webmaster

IT Analyst I – Supports between 110 – 120 FTE, Temp and Interns. Roles Includes:

- Hardware and Software
    - Support
    - New Installs
    - Inventory
    - Recommend Replacements
- Cell and Landline Phones
    - Support
    - New Installs
    - Inventory
    - Recommend Replacements
    - Billing
- SharePoint Support
- Audio Video Support

Current Programs and their uses:

- USAPlants – Created by Computer Aid Inc. (CAI). Handles licensing, registration, enforcement and inspections for the following Agency regulatory programs:
    - Plant Merchants
    - Feed, Fertilizer, Lime, Pesticide Manufactures
    - Seed Dealers
    - Maple Processor/Dealers
    - Apiary
    - Pesticide Dealers, Businesses, Applicators
    - Nutrient Management
    - Weights & Measures

- USAHERDS – Created by CAI. Database to capture locations with farm animals for emergency and incident management. Also includes:
  - Licensing and Permitting –
    - Meat Establishment
    - Veterinarian
    - Pet Merchants
    - Euthanasia Technicians
    - Fairs
    - Import and Export Permits
  - Disease Program Management –
    - Brucellosis
    - Tuberculosis
    - Avian Influenza
    - Johnes
    - NPIP
    - CWD
- USAFoodSafety (In Production) – Created by CAI. Handles licensing, registration, enforcement and inspections for the following Agency programs:
  - Dairy (Replacing a legacy system)
  - Water Quality (Replacing spreadsheets and paper forms)
- USALIMS (In Production) – Created by CAI (Replacing paper forms). Will function as the Agency's Laboratory Information System (LIMS) for the lab at UVM. Will be used for sample:
  - Accessing
  - Maintenance
  - Billing
  - QC
  - Reports
- Webgrants (In Production) – Created by Dulles Technology Partners Inc. (DTPi) – Is replacing a spreadsheet and paper grants tracking. This program will be used to track the Agencies grants through all phases of the grant's life:
  - Creation
  - Applications (online and paper)
  - Choosing Grantees
  - Payments
  - Tracking

Service Level Agreement (SLA) with DII ($26,829.75) –

- CIO Services ($1,281.10)
- Servers ($15,774.95) – Virtual & Physical servers, Storage, Licensing for Operating System (OS), Monitoring, Anti-Virus, Backup & Recovery
- Citrix ($6,105) – 33 * $185/user
- File Storage ($2,443.50) – File Space allocated
- Desktop Support Licensing ($979.20) – McAfee Enterprise Antivirus and Anti-malware

Project Oversight Staffing Costs to DII ($7,500 estimate) – This is the EPMO (Enterprise Project Management Office) that oversees IT projects over $100,000.