DEPARTMENT OF INFORMATION & INNOVATION

Agency of Administration

Justin Johnson, Secretary

Richard Boes, Commissioner

Darwin Thompson, Deputy Commissioner

Fiscal Year 2016 Budget Request

VERMONT

Department of Information & Innovation

Fiscal Year 2016 Budget Request

Richard Boes, Commissioner

Darwin Thompson, Deputy Commissioner

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Department of Information & Innovation

FY 2016 Budget Request

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Agency of Administration

Department of Information & Innovation (DII)

Executive Summary

Mission Statement:

To improve state government effectiveness and productivity, the mission of the Department of Innovation is to provide expertise, standards and shared services for the state enterprise and to support agency and/or department specific information technologies.

Strategic Goals:

- Operate effectively & efficiently
- Enable Successful Projects
- Enhance information security
- Partner with State Agencies and Departments for Solutions

Core Values:

- Collaboration
- Communication
- Trust
- Competence
- Teamwork

Department Overview

The Department of Information and Innovation (DII) was created in 2003 to provide direction and oversight to the state and to help state government make well informed investments in information technology (IT). The state Chief Information Officer (CIO) position was created the same year, and the CIO is also the DII Commissioner. DII provides architecture, design, and hosting services (Infrastructure-as-a-Service) for the underlying systems upon which many business processes and supporting data reside. DII also provides telephone service, access to the internet, enterprise application support (e.g. email), software support, transactional systems such as those used by finance and human resources, datacenters, project management, business analysis, technical security, and web services. DII also hosts an IBM mainframe system which supports many legacy systems throughout the state. DII's budget includes a statewide IT allocation and revenue from various demand services, including telecom and mainframe activities.

Operating Units:

Data Center and Mainframe Services and Operations

DII currently manages data centers for both primary service delivery and disaster recovery. The IBM Mainframe enterprise server delivers high performance, high availability and secure processing for mission-critical

applications for agencies such as AHS/DCF, DMV, AOT and Tax.

Enterprise Project Management Office

The Enterprise Project Management Office (EPMO) provides services that contribute to IT project success (delivering business value on time, in scope, and on budget to satisfied customers) across State government. The EPMO provides project management services; project oversight for State IT projects with lifecycle costs over $100K; project management mentoring and training; support/assistance for IT contracting and procurement; and repeatable project management processes, tools, and templates that are consistent with industry best practices.

Enterprise Chief Technology Office

The Enterprise Chief Technology Officer manages the Enterprise Architecture (EA) program. Enterprise Architecture addresses the technical infrastructure and processes that align computer service with business needs. The EA staff work closely with program leadership, project managers, business analysts, and technical professionals to ensure good decision making around technology selection, standardization, economy of scale, and sustainability. The EA team works and consults with all Agencies to align technology needs with best practices. As a Center of Excellence for "Public and Private Cloud" infrastructure, the EA group is responsible

for all aspects of a full featured "cloud" service This includes all physical and virtual capacity (storage, processing, life cycle, performance and configuration management).

Enterprise Application Services

The Enterprise Application Services (EAS) division manages applications required by Agencies to complete the work of state government. Part of this charge is to manage state-wide (enterprise) services that include systems which deliver email, collaboration tools, security and virus protection, service desk applications, and the automated call distribution platforms.

Customer Support (Service Management)
Our Service Desk is the main point of contact with consumers of DII services. They receive incidents and service requests by phone, email, and our tracking system. They provide resolution of basic IT issues, and forward to appropriate technical staff for more advanced issues. The Service Desk monitors incoming and existing ticketing requests to ensure customer issues are resolved within our defined Service Level Agreement times.

Desktop Solutions

The Desktop Solutions division supports desktop hardware, peripherals, and client side software applications. They manage the deployment and support of virus protection, Windows, and application updates for

standard desktop software. They provide hardware standards for desktop hardware and assist in executing desktop related procurement activities.

Network Engineering / Telecommunications

The Network Engineering / Telecommunications division is responsible for managing the State's Wide Area Network providing connectivity to State system resources and access to the Internet. This group also provides management of Local Area Networks (LANs) and Wireless LAN (WIFI) Services.   The group works with vendor partners such as Fairpoint, VTEL, and Sovernet to deliver network and voice telecommunication services.

Oracle/PeopleSoft Enterprise Resource Planning (ERP) Team

The Oracle/PeopleSoft ERP technical team supports the Oracle PeopleSoft financials application (VISION) and the Oracle human capital management (VTHR) application. They also support the budget system for the Department of Finance and Management and databases for the Tax Department.

VISION is the financial management system the state uses for day to day management of accounting services. VTHR supports the work at the Department of Human Resources, including, recruitment, benefit payments, Payroll, Time and Labor and other related HR functions.

Web Portal

The Web Services Director is responsible for vendor management for Vermont Information Consortium (VIC). This includes managing the Web Portal Project which self-funds development of state Web services. Web hosting and content management training is provided with design assistance available from the Chef Marketing Officer and contracted design vendors. The hosting environment is available to all state and quasi-state entities.

Enterprise Security

The Chief Information Security Officer acts in a consulting role for state agencies and departments on IT security issues and security policy.

Significant Initiatives:

In addition to supporting the ongoing operations of the State with technology infrastructure, telecommunications, and enterprise systems, DII continues to work on projects to help agencies and departments make more effective use of technology. Some significant, ongoing projects include:

Information Technology Optimization Project (iTOP)

The iTOP project involves application and network consolidation, server virtualization, and reduction in the

number of State data centers to create economy of scale, save money, e.g. power, cooling, hardware, etc., while increasing sustainability and reliability.

ERP expansion

This multi-year project includes four phases, some of which will occur concurrently. The first phase is complete and included an upgrade to the PeopleSoft Human Resource system allowing the State of Vermont to more efficiently process the bi-weekly payroll and manage employee and financial data. The second phase is being planned and includes an upgrade to the VISION financial modules. The third and fourth phases include the migration of the Vermont Agency of Transportation and the Vermont Department of Labor from their respective antiquated mainframe systems onto the State's Financial and Human Resources ERP system.

Healthcare

DII provides leadership along with the Agency of Human Services as we execute multiple projects in support of healthcare reform. Projects include Vermont Health Connect, Integrated Eligibility, the Medicaid Management Information System, and the underlying technology.

Replace old telephone technology with lower cost and expanded service technology

Systematically transition State government locations currently using Centrex lines for voice services to an internet protocol (IP) telephony solution, utilizing existing data circuits.

Anytime / Anywhere computing

Move from a desktop office solution to a cloud based office 365 solution inclusive of secure cloud storage available to any state device. Benefits include better security, better compliance, more storage, and more functionality that will save time on records requests and investigations; without increasing costs

Firewall Oversight and Maintenance

Expansion of firewall, logging, and intrusion prevention system management to include a 24x7 model for incident response that helps to immediately respond to security concerns.

FY 2015 Budget to FY 2016 Request

 Department of Information & Innovation

Section 1

FY 2016 Budget Submission

Fiscal Year 2016 Budget Development Form -DII

	General $$	Transp $$	Special $$	Interdept'l Transfer $$	Internal Service $$	Total $$
DII: FY 2015 (As Passed)	0	0	0	0	21,865,149	21,865,149
Demand Services not included in FY 2015 (as Passed)				0	10,837,926	10,837,926
DII: FY 2015 (As Budgeted including Demand)	0	0	0	0	32,703,075	32,703,075
Allocation (CIT Fund):						
Change in Personnel Costs					396,196	396,196
Change in Vendor Support					366,229	366,229
Change in Licensing/Maint					(666,384)	(666,384)
Change in Circuits					(616,540)	(616,540)
Change in IAAS/HW					(182,132)	(182,132)
Change in Overhead					218,031	218,031
Change in Leases					(12,004)	(12,004)
Demand Services (CIT Fund):						
Change in Personnel Costs					636,376	636,376
Change in Vendor Support					380,800	380,800
Change in Licensing/Maint					787,941	787,941
Change in Circuits					-	-
Change in IAAS/HW					2,261,867	2,261,867
Change in Overhead					(347,306)	(347,306)
Change in Leases					-	-
Financial Management Fund					-	-
Change in Personnel Costs					39,013	39,013
Change in Vendor Support					-	-
Change in Licensing/Maint					150,000	150,000
Change in Circuits					-	-
Change in IAAS/HW					60,079	60,079
Change in Overhead					(1,231)	(1,231)
Change in Leases					-	-
Subtotal of increases/decreases	0	0	0	0	3,470,933	3,470,933
FY 2016 Governor Recommend	0	0	0	0	36,174,008	36,174,008

Program Budget Profiles

Department of Information & Innovation

Section 2

FY 2016 Budget Submission

Department of Information and Innovation

1.

a. What are your programs?

- Operate Effectively and Efficiently
- Enable Successful Projects
- Enhance information security
- Partner with State Agencies and Departments for Solutions

b. How do these programs meet your core mission?

The Department of Information and Innovation mission:

To improve state government effectiveness and productivity, the mission of the Department of Innovation is to provide expertise, standards and shared services for the state enterprise and to support agency and/or department specific information technologies.

Operate IT effectively: One of the most common drivers for technology innovation is, and has been, the pursuit of greater effectiveness. We continue to leverage technology to drive down the costs and/or drive up the value of services. Ultimately technology is a tool to increase the benefit of the services the State provides to citizens, and through analysis we strive to know when technology should be used and when the cost of technology exceeds the value.

Enable Successful Projects: To meet this goal we strive to ensure projects deliver the value intended by employing repeatable project management processes consistent with industry standards and best practice. We offer project management guidance and training; perform project oversight as required by state statute; and provide useful tools, templates and information that all contribute to project success.

Enhance Information Security: We are strengthening our information security program to minimize threats by protecting infrastructure, applications and data, and by minimizing vulnerabilities that enable attacks. Highlights of the program include:
- Assessing risk during the business case phase
- Mitigating risk by the selection of appropriate partners during the Request for Proposals (RFP) phase
- Performing contract review and analysis to ensure risk mitigation during the contracting phase

      o   Providing compliance coordination and guidance across agencies and departments

Partner with State Agencies and Departments for Solutions: To maximize the impact of technology on the delivery of state services, technologists and service providers must maintain a dialogue and synchronize strategies and plans.

2.

a. **What does success in each program look like to Vermonters both those served by the program and the general population?**

Vermonters gain more access to self-service, services are more reliable and transparency is improved by having more data easily accessible online. Overall, we believe that IT will be an essential element of more productive and enjoyable lifestyles for Vermont.

- We can help improve health care through the collection of projects that make up Health Information Technology.
- We can help improve education through better analytics and more automated data gathering.
- We can help improve criminal justice through corrections and courts case management.
- We can help improve the economy and energy/environment systems through expansion of broadband and cellular, and greater data transparency.

b. **What performance measures are used to determine progress and what baseline data is available (current and proposed budget, # served, etc)?**

We are an internal service organization and not directly citizen facing, so we work to continuously improve our customer service to the Agencies and Departments we support. We use satisfaction surveys and we analyze support calls for trends, and if required, we define and implement improvement plans. Other measures that help us understand how we are doing include system uptime and transaction counts.

Our work to support Agencies and Departments is reflected in *their* performance. For example, web site improvements increase availability of DMV and Tax Department services, now 24x7 as a result of technology. We provide the technology that enables financial transparency, thereby increasing our transparency rating by external organizations.

3. **Is there a better way?**

Like many states, Vermont has fallen behind in the race for technology enabled productivity. In some cases this is not a problem as the return from productivity gains may come with undue risk. The state should give priority to reliability and risk reduction in services such as health care, education, and tax collection, not to technology per se.

However, what has been a problem, is that we've allowed the complexity and oddities of our legacy systems to hold us back from the productivity gains that have become commonplace in other sectors. We also have fallen short of the expectations of our citizens. And when we've worked to catch up, we've too often been unable to deliver on our plans.

We think we have a solid basis for progress. We've worked hard and will continue to work to correct problems of failed projects through prudent application of project management discipline to ensure project success and delivery of projected benefits. This approach has been essential to our modernization projects and is beginning to show results.

We are moving to inherently more cost-effective enterprise and cloud-based economies of scale and reliability. As this shift occurs, we will gradually shift our staff from legacy operations to the governance and skills required to adopt and adapt commercial-off-the-shelf (COTS) and other standardized applications.

Program Performance*

*per 32 VSA §307(c)

Department of Information & Innovation

Section 3

FY 2016 Budget Submission

Department of Information & Innovation

Mission Statement

To improve state government effectiveness and productivity, the mission of the Department of Innovation is to provide expertise, standards and shared services for the state enterprise and to support agency and/or department specific information technologies.

Programmatic Mission Statement:

A primary focus of state government is service delivery to citizens, and the quality of those services is often a reflection on the effectiveness of our technology. We partner with business units in state government to support *their* missions by making available to them technologies that are secure, accessible, sustainable and responsive. We match needs with solutions, whether provided by DII or a third party, by aligning business needs with service delivery models that are emerging in our industry (e.g., private and public cloud).

DII continues to provide/facilitate common services such as wide and local area networks (WAN/LAN), email, helpdesk, data centers, and Vermont.gov. We also provide standards, frameworks and services for implementing technology. Examples include Enterprise Architecture (EA) and Project Management.

Goals and Strategies

The goals of the Department of Information & Innovation are:

1. **Operate Effectively and Efficiently**
2. **Enable Successful Projects**
3. **Enhance information security**
4. **Partner with State Agencies and Departments for Solutions**

We will accomplish the preceding goals through the following strategies:
- Leverage successes of others, learning best practices from outside Vermont
- Leverage shared services and cloud-based IT, taking advantage of IT economies of scale
- Adapt the Vermont workforce to the evolving needs of state government
- Apply enterprise architecture principles to drive business and digital transformation

- Couple IT with business process optimization, to improve overall productivity and customer service
- Optimize IT investments via sound Project Management
- Manage data commensurate with risk
- Incorporate metrics to measure outcomes

Market:

DII provides services to the all of state government, its agencies, departments and employees.

Resources:

Over the next 5 years, the State expects to invest heavily in technology (over $200 million) to support changing requirements and expectations in healthcare, Tax, ERP and others. However the funding models used in the recent past do not provide a fair or dynamic mechanism for handling this new peak in demand. To ensure the success of technology initiatives, DII is working with stakeholders to update the funding model to provide appropriate resources that will help activities succeed.

How we are going to achieve the desired outcomes:

With the dramatic increase in technology based activities (e.g. Healthcare reform) DII must work in partnership with the Departments and Agencies on facilitating technology activities. Ensuring the success and value of technology requires holistic planning to leverage technology already in place and avoid costly duplication. DII supports this aim through adopting an enterprise project management and enterprise architecture strategy for all high value or high risk projects.

Budget Rollup Report

Department of Information & Innovation

Section 4

FY 2016 Budget Submission

State of Vermont

Organization: 1105500000 - DII - communication and information technology

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	7,492,462	7,908,580	7,908,580	8,988,631	1,080,051	13.7%
Fringe Benefits	3,036,773	3,566,410	3,566,410	4,030,729	464,319	13.0%
Contracted and 3rd Party Service	328,683	712,246	712,246	5,729,658	5,017,412	704.4%
PerDiem and Other Personal Services	0	127,391	127,391	0	(127,391)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**10,857,918**	**12,314,627**	**12,314,627**	**18,749,018**	**6,434,391**	**52.2%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	6,511	2,500	2,500	0	(2,500)	-100.0%
IT/Telecom Services and Equipment	3,204,839	6,638,712	6,638,712	6,706,570	67,858	1.0%
Travel	95,865	58,511	58,511	86,000	27,489	47.0%
Supplies	52,486	15,933	15,933	17,400	1,467	9.2%
Other Purchased Services	293,606	469,964	469,964	6,626,683	6,156,719	1,310.0%
Other Operating Expenses	340,498	11,113	11,113	0	(11,113)	-100.0%
Rental Other	54,749	49,733	49,733	0	(49,733)	-100.0%
Rental Property	806,740	454,846	454,846	1,304,555	849,709	186.8%
Property and Maintenance	3,630,965	1,214,210	1,214,210	2,683,782	1,469,572	121.0%
Budget Object Group Total: 2. OPERATING	**8,486,260**	**8,915,522**	**8,915,522**	**17,424,990**	**8,509,468**	**95.4%**

State of Vermont

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	935,000	635,000	635,000	0	(635,000)	-100.0%
Budget Object Group Total: 3. GRANTS	**935,000**	**635,000**	**635,000**	**0**	**(635,000)**	**-100.0%**
Total Expenses	**20,279,178**	**21,865,149**	**21,865,149**	**36,174,008**	**14,308,859**	**65.4%**

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
ISF Funds	20,279,178	21,865,149	21,865,149	36,174,008	14,308,859	65.4%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	**20,279,178**	**21,865,149**	**21,865,149**	**36,174,008**	**14,308,859**	**65.4%**

Position Count				123.00		
FTE Total				123.00		

Budget Detail Reports

Department of Information & Innovation

Section 5

FY 2016 Budget Submission

State of Vermont

Organization: 1105500000 - DII - communication and information technology

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Classified Employees	500000	7,271,742	7,560,562	7,560,562	8,226,642	666,080	8.8%
Exempt	500010	15,010	288,018	288,018	299,832	11,814	4.1%
Temporary Employees	500040	0	50,000	50,000	167,158	117,158	234.3%
Overtime	500060	124,642	10,000	10,000	119,999	109,999	1,100.0%
Shift Differential	500070	81,067	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Personal Services Budget	509000	0	0	0	175,000	175,000	0.0%
Total: Salaries and Wages		**7,492,462**	**7,908,580**	**7,908,580**	**8,988,631**	**1,080,051**	**13.7%**

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
FICA - Classified Employees	501000	553,230	588,078	588,078	629,324	41,246	7.0%
FICA - Exempt	501010	1,106	21,784	21,784	22,501	717	3.3%
Health Ins - Classified Empl	501500	1,093,141	1,419,349	1,419,349	1,694,043	274,694	19.4%
Health Ins - Exempt	501510	2,335	43,139	43,139	57,524	14,385	33.3%
Retirement - Classified Empl	502000	1,245,379	1,307,652	1,307,652	1,402,599	94,947	7.3%
Retirement - Exempt	502010	1,925	41,166	41,166	36,489	(4,677)	-11.4%
Dental - Classified Employees	502500	80,201	81,108	81,108	120,624	39,516	48.7%
Dental - Exempt	502510	131	2,028	2,028	2,982	954	47.0%
Life Ins - Classified Empl	503000	24,622	31,821	31,821	29,360	(2,461)	-7.7%
Life Ins - Exempt	503010	28	1,192	1,192	1,068	(124)	-10.4%

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
LTD - Classified Employees	503500	2,565	2,212	2,212	2,401	189	8.5%
LTD - Exempt	503510	37	702	702	479	(223)	-31.8%
EAP - Classified Empl	504000	3,638	4,086	4,086	3,672	(414)	-10.1%
EAP - Exempt	504010	5	102	102	90	(12)	-11.8%
Employee Tuition Costs	504530	8,740	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	18,868	21,991	21,991	27,573	5,582	25.4%
Catamount Health Assessment	505700	822	0	0	0	0	0.0%
Total: Fringe Benefits		**3,036,773**	**3,566,410**	**3,566,410**	**4,030,729**	**464,319**	**13.0%**

Contracted and 3rd Party Service		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	**Code**						
Contr & 3Rd Party - Legal	507200	81,200	81,379	81,379	0	(81,379)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	8,303	72,333	72,333	0	(72,333)	-100.0%
Contr&3Rd Pty - Info Tech	507550	195,275	558,534	558,534	5,729,658	5,171,124	925.8%
Contr-Compsoftware-Sysdevelop	507553	12,615	0	0	0	0	0.0%
Contr-Officetech,Srv&Ntwrksup	507555	13,601	0	0	0	0	0.0%
Contr-Info Tech-Com-Wire&Cable	507557	6,240	0	0	0	0	0.0%
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	11,300	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	150	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		**328,683**	**712,246**	**712,246**	**5,729,658**	**5,017,412**	**704.4%**

PerDiem and Other Personal Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	**Code**						
Other Pers Serv	506200	0	127,391	127,391	0	(127,391)	-100.0%
Total: PerDiem and Other Personal Services		**0**	**127,391**	**127,391**	**0**	**(127,391)**	**-100.0%**

| **Total: 1. PERSONAL SERVICES** | | **10,857,918** | **12,314,627** | **12,314,627** | **18,749,018** | **6,434,391** | **52.2%** |

Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	**Code**						
Other Equipment	522400	1,950	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	31	0	0	0	0	0.0%
Furniture & Fixtures	522700	4,530	2,500	2,500	0	(2,500)	-100.0%
Total: Equipment		**6,511**	**2,500**	**2,500**	**0**	**(2,500)**	**-100.0%**

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	**Code**						
Data Circuits	516610	819,529	2,113,560	2,113,560	1,640,020	(473,540)	-22.4%
Telepoint Topoint Data Circuit	516613	90,433	0	0	0	0	0.0%
Telecom-Dark Fiber	516614	24,120	0	0	0	0	0.0%
Telecom - Frame Relay&Atm	516616	49,981	0	0	0	0	0.0%
Internet	516620	76,366	0	0	0	0	0.0%
Telecom - Ethernet	516621	594,130	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	57,445	40,533	40,533	45,000	4,467	11.0%
Tele-Internet-Dsl-Cable Modem	516626	38,685	0	0	25,000	25,000	0.0%
Telecom-Other Telecom Services	516650	695	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Telecom-Telephone Services	516652	940	0	0	0	0	0.0%
Telecom-Paging Service	516656	16,277	15,333	15,333	0	(15,333)	-100.0%
Telecom-Toll Free Phone Serv	516657	10	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	2,297	16,000	16,000	0	(16,000)	-100.0%
It Intsvccost-Vision/Isdassess	516671	181,610	143,467	143,467	172,411	28,944	20.2%
It Intsvccost- Dii - Telephone	516672	49,722	37,800	37,800	46,000	8,200	21.7%
It Inter Svc Cost User Support	516678	0	10,370	10,370	0	(10,370)	-100.0%
It Inter Svc Cost Webdev&Maint	516682	18,620	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	18,344	97,043	97,043	15,899	(81,144)	-83.6%
Hw - Other Info Tech	522200	376	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	738	0	0	0	0	0.0%
Hardware - Ups	522212	3,449	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	100,089	513,556	513,556	1,102,240	588,684	114.6%
Hw-Switches,Router,Other	522215	453,275	1,128,477	1,128,477	0	(1,128,477)	-100.0%
Hardware - Desktop & Laptop Pc	522216	34,315	55,093	55,093	20,000	(35,093)	-63.7%
Hw-Telephone Systems&Equip	522218	1,042	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	490	0	0	0	0	0.0%
Software - Other	522220	10,621	0	0	0	0	0.0%
Software - Office Technology	522221	423,375	2,465,480	2,465,480	0	(2,465,480)	-100.0%
Sw-Database&Management Sys	522222	17,072	0	0	0	0	0.0%
Sw-Website Dev Maint Hosting	522224	5,792	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	67,334	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	691	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	0	0	0	0	0	0.0%
Sw-Other Communications	522230	914	0	0	0	0	0.0%
Hw-Wireless Lan	522250	886	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	51	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	28	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	358	2,000	2,000	0	(2,000)	-100.0%
Cost of Telecom Equip Sold	525190	6,731	0	0	0	0	0.0%
Cost of Telephone Service	525230	38,009	0	0	3,640,000	3,640,000	100.0%
Total: IT/Telecom Services and Equipment		**3,204,839**	**6,638,712**	**6,638,712**	**6,706,570**	**67,858**	**1.0%**

Other Operating Expenses	Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	**Code**						
Other Operating Expense	523199	0	11,113	11,113	0	(11,113)	-100.0%
Single Audit Allocation	523620	2,403	0	0	0	0	0.0%
Cost of Nonstock Items Sold	525300	338,095	0	0	0	0	0.0%
Total: Other Operating Expenses		**340,498**	**11,113**	**11,113**	**0**	**(11,113)**	**-100.0%**

Other Purchased Services	Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	4,568	5,269	5,269	5,905	636	12.1%
Insurance - General Liability	516010	9,495	10,858	10,858	17,704	6,846	63.1%
Dues	516500	14,981	13,500	13,500	0	(13,500)	-100.0%
Licenses	516550	3,810	0	0	5,170,869	5,170,869	100.0%
Advertising-Print	516813	3,207	0	0	0	0	0.0%
Advertising-Web	516814	1,216	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	5,109	0	0	0	0	0.0%
Printing and Binding	517000	1,342	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	160	2,375	2,375	0	(2,375)	-100.0%
Photocopying	517020	252	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	7,490	7,000	7,000	0	(7,000)	-100.0%
Training - Info Tech	517110	44,580	0	0	66,000	66,000	0.0%
Postage	517200	18	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,583	1,500	1,500	0	(1,500)	-100.0%
Freight & Express Mail	517300	195	1,500	1,500	0	(1,500)	-100.0%
Instate Conf, Meetings, Etc	517400	885	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,997	0	0	0	0	0.0%
Other Purchased Services	519000	7,077	0	0	0	0	0.0%

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Agency Fee	519005	121,032	150,142	150,142	151,395	1,253	0.8%
Human Resources Services	519006	38,988	52,049	52,049	62,364	10,315	19.8%
Administrative Service Charge	519010	0	219,771	219,771	1,152,446	932,675	424.4%
Moving State Agencies	519040	25,621	6,000	6,000	0	(6,000)	-100.0%
Total: Other Purchased Services		**293,606**	**469,964**	**469,964**	**6,626,683**	**6,156,719**	**1,310.0%**

Property and Maintenance		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	**Code**						
Disposal	510200	340	0	0	0	0	0.0%
Rubbish Removal	510210	10,731	7,500	7,500	0	(7,500)	-100.0%
Repair & Maint - Buildings	512000	69	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	728	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	6,602	300,000	300,000	766,797	466,797	155.6%
Rep&Maint-Telecom&Ntwrkhw	513006	295,341	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	1,291	6,710	6,710	670,946	664,236	9,899.2%
Repair & Maintenance - Softwar	513015	3,287,110	900,000	900,000	1,246,039	346,039	38.4%
Rep&Maint-Data Processg Equip	513020	19,285	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	9,469	0	0	0	0	0.0%
Total: Property and Maintenance		**3,630,965**	**1,214,210**	**1,214,210**	**2,683,782**	**1,469,572**	**121.0%**

Rental Other		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	**Code**						
Rental - Auto	514550	41,471	36,000	36,000	0	(36,000)	-100.0%
Rental - Office Equipment	514650	12,323	12,733	12,733	0	(12,733)	-100.0%
Rental - Other	515000	955	1,000	1,000	0	(1,000)	-100.0%
Total: Rental Other		**54,749**	**49,733**	**49,733**	**0**	**(49,733)**	**-100.0%**

Rental Property							
		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	**Code**						
Rent Land & Bldgs-Office Space	514000	427,081	95,402	95,402	940,721	845,319	886.1%
Rent Land&Bldgs-Non-Office	514010	34,979	0	0	0	0	0.0%
Fee-For-Space Charge	515010	344,680	359,444	359,444	363,834	4,390	1.2%
Total: Rental Property		**806,740**	**454,846**	**454,846**	**1,304,555**	**849,709**	**186.8%**

Supplies							
		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	**Code**						
Office Supplies	520000	11,449	8,933	8,933	17,400	8,467	94.8%
Gasoline	520110	301	0	0	0	0	0.0%
Electrical Supplies	520230	9	0	0	0	0	0.0%
Other General Supplies	520500	1,440	3,000	3,000	0	(3,000)	-100.0%
Cloth & Clothing	520520	118	0	0	0	0	0.0%
Fire, Protection & Safety	520590	192	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	3,492	4,000	4,000	0	(4,000)	-100.0%
Books&Periodicals-Library/Educ	521500	1,226	0	0	0	0	0.0%
Subscriptions	521510	1,150	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	33,000	0	0	0	0	0.0%
Other Books & Periodicals	521520	66	0	0	0	0	0.0%
Paper Products	521820	43	0	0	0	0	0.0%
Total: Supplies		**52,486**	**15,933**	**15,933**	**17,400**	**1,467**	**9.2%**

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	51,255	14,500	14,500	45,000	30,500	210.3%
Travel-Inst-Other Transp-Emp	518010	1	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	156	11	11	0	(11)	-100.0%
Travel-Inst-Lodging-Emp	518030	2,265	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	589	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,163	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	10,276	15,000	15,000	0	(15,000)	-100.0%
Travel-Outst-Meals-Emp	518520	3,069	4,000	4,000	0	(4,000)	-100.0%
Travel-Outst-Lodging-Emp	518530	25,600	25,000	25,000	41,000	16,000	64.0%
Travel-Outst-Incidentals-Emp	518540	1,492	0	0	0	0	0.0%
Total: Travel		**95,865**	**58,511**	**58,511**	**86,000**	**27,489**	**47.0%**
Total: 2. OPERATING		**8,486,260**	**8,915,522**	**8,915,522**	**17,424,990**	**8,509,468**	**95.4%**

Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Grants	550220	935,000	635,000	635,000	0	(635,000)	-100.0%
Total: Grants Rollup		**935,000**	**635,000**	**635,000**	**0**	**(635,000)**	**-100.0%**
Total: 3. GRANTS		**935,000**	**635,000**	**635,000**	**0**	**(635,000)**	**-100.0%**
Total Expenses:		**20,279,178**	**21,865,149**	**21,865,149**	**36,174,008**	**14,308,859**	**65.4%**

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Information Technology	58100	17,311,616	17,960,345	17,960,345	32,023,120	14,062,775	78.3%
Financial Management Fund	59300	2,967,562	3,904,804	3,904,804	4,150,888	246,084	6.3%
Funds Total:		**20,279,178**	**21,865,149**	**21,865,149**	**36,174,008**	**14,308,859**	**65.4%**

Position Count					123.00		
FTE Total					123.00		

Personnel Summary Reports

Department of Information & Innovation

Section 6

FY 2016 Budget Submission

FY2016 Governor's Recommended Budget Position Summary Report

1105500000-DII - communication and information technology

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030002	467100 - Information Tech Analyst II	1.00	1.00	55,120	19,815	4,216	79,151
030010	025300 - Computer Operator III	1.00	1.00	43,347	23,935	3,317	70,599
030011	084600 - DII Director of Web Services	1.00	1.00	82,742	36,568	6,330	125,640
030013	025200 - Computer Operator II	1.00	1.00	37,877	15,310	2,897	56,084
030014	016000 - Data Proc Oper Sup	1.00	1.00	57,346	11,040	4,387	72,773
030015	025200 - Computer Operator II	1.00	1.00	35,506	28,317	2,716	66,539
030016	025300 - Computer Operator III	1.00	1.00	50,003	25,098	3,825	78,926
030017	089240 - Administrative Srvcs Cord III	1.00	1.00	51,938	31,188	3,973	87,099
030018	064000 - Help Desk Specialist II	1.00	1.00	60,882	26,998	4,658	92,538
030019	047700 - IT Systems Administrator	1.00	1.00	79,768	36,048	6,103	121,919
030020	057200 - Info Tech Spec II	1.00	1.00	50,274	17,475	3,846	71,595

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030022	058900 - Information Technology Mgr II	1.00	1.00	80,038	36,280	6,123	122,441
030023	057300 - Info Tech Spec III	1.00	1.00	70,824	28,734	5,418	104,976
030024	044500 - Director Infor Technology	1.00	1.00	97,614	43,500	7,467	148,581
030025	091600 - Enterprise Prjt Mng Office Dir	1.00	1.00	88,400	16,667	6,763	111,830
030026	057300 - Info Tech Spec III	1.00	1.00	62,150	19,549	4,754	86,453
030027	700740 - IT Enterprise Architect	1.00	1.00	72,675	34,810	5,560	113,045
030028	047700 - IT Systems Administrator	1.00	1.00	68,307	34,046	5,225	107,578
030029	057200 - Info Tech Spec II	1.00	1.00	70,013	34,344	5,356	109,713
030030	057300 - Info Tech Spec III	1.00	1.00	72,842	21,416	5,572	99,830
030031	057300 - Info Tech Spec III	1.00	1.00	64,210	33,331	4,912	102,453
030033	068600 - Project Manager	1.00	1.00	92,622	32,542	7,086	132,250
030034	057700 - Network Administrator III	1.00	1.00	70,824	34,486	5,418	110,728

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030035	047700 - IT Systems Administrator	1.00	1.00	84,406	36,858	6,457	127,721
030037	099500 - IT Project Manager III	1.00	1.00	64,210	27,579	4,912	96,701
030039	467200 - Information Tech Analyst III	1.00	1.00	60,362	26,907	4,617	91,886
030040	057600 - Network Administrator II	1.00	1.00	70,013	29,366	5,356	104,735
030042	058000 - Systems Developer II	1.00	1.00	70,013	34,344	5,356	109,713
030043	058000 - Systems Developer II	1.00	1.00	53,602	10,386	4,100	68,088
030044	058000 - Systems Developer II	1.00	1.00	59,114	32,440	4,522	96,076
030045	047700 - IT Systems Administrator	1.00	1.00	82,056	24,520	6,277	112,853
030046	058100 - Systems Developer III	1.00	1.00	84,011	31,037	6,427	121,475
030047	058100 - Systems Developer III	1.00	1.00	79,310	30,216	6,067	115,593
030048	022200 - Telecommunications Director	1.00	1.00	91,333	38,278	6,987	136,598
030049	064000 - Help Desk Specialist II	1.00	1.00	48,776	30,636	3,731	83,143

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030050	021000 - Telecom Systems Specialst	1.00	1.00	42,973	23,870	3,287	70,130
030051	021000 - Telecom Systems Specialst	1.00	1.00	45,760	30,109	3,501	79,370
030052	016100 - System Security Director	1.00	1.00	77,584	14,753	5,935	98,272
030053	700740 - IT Enterprise Architect	1.00	1.00	77,605	35,670	5,936	119,211
030054	047700 - IT Systems Administrator	1.00	1.00	84,406	36,858	6,457	127,721
030055	068600 - Project Manager	1.00	1.00	68,037	33,999	5,205	107,241
030056	099600 - IT Project Manager IV	1.00	1.00	63,398	12,097	4,850	80,345
030057	068600 - Project Manager	1.00	1.00	72,675	21,388	5,560	99,623
030058	068600 - Project Manager	1.00	1.00	95,285	38,758	7,290	141,333
030059	321400 - Enterprise Chief Technology Of	1.00	1.00	94,494	17,745	7,229	119,468
030060	502700 - IT Procurement & Contract Spec	1.00	1.00	53,602	31,478	4,100	89,180
030061	099700 - IT Project Manager V	1.00	1.00	82,742	15,476	6,330	104,548

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030062	700740 - IT Enterprise Architect	1.00	1.00	72,675	34,810	5,560	113,045
030063	700740 - IT Enterprise Architect	1.00	1.00	68,037	28,247	5,205	101,489
030064	285100 - Database Administrator II	1.00	1.00	66,310	27,946	5,072	99,328
030065	700730 - ERP Systems Administrator	1.00	1.00	66,310	21,770	5,073	93,153
030066	700730 - ERP Systems Administrator	1.00	1.00	60,154	19,200	4,602	83,956
030068	700700 - ERP Senior Systems Developer	1.00	1.00	82,576	36,539	6,317	125,432
030070	044500 - Director Infor Technology	1.00	1.00	82,742	36,758	6,330	125,830
030071	700720 - ERP Senior Systms Adminstratr	1.00	1.00	72,675	29,058	5,560	107,293
030072	700720 - ERP Senior Systms Adminstratr	1.00	1.00	75,109	21,812	5,746	102,667
030073	700710 - ERP Systems Developer	1.00	1.00	64,210	19,909	4,912	89,031
030074	700700 - ERP Senior Systems Developer	1.00	1.00	63,398	28,230	4,850	96,478
030075	057300 - Info Tech Spec III	1.00	1.00	62,150	19,549	4,754	86,453

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030076	700700 - ERP Senior Systems Developer	1.00	1.00	92,622	32,542	7,086	132,250
030077	044500 - Director Infor Technology	1.00	1.00	91,333	32,526	6,987	130,846
030078	700710 - ERP Systems Developer	1.00	1.00	58,261	18,869	4,457	81,587
030079	047700 - IT Systems Administrator	1.00	1.00	64,022	12,206	4,897	81,125
030080	044500 - Director Infor Technology	1.00	1.00	97,614	39,391	7,467	144,472
030081	057300 - Info Tech Spec III	1.00	1.00	72,842	29,086	5,572	107,500
030082	047700 - IT Systems Administrator	1.00	1.00	75,358	35,278	5,765	116,401
030083	057200 - Info Tech Spec II	1.00	1.00	51,938	17,766	3,973	73,677
030084	064000 - Help Desk Specialist II	1.00	1.00	51,938	25,436	3,973	81,347
030085	057200 - Info Tech Spec II	1.00	1.00	50,274	17,475	3,846	71,595
030086	700740 - IT Enterprise Architect	1.00	1.00	75,109	21,812	5,746	102,667
030087	047700 - IT Systems Administrator	1.00	1.00	75,358	35,278	5,765	116,401

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030088	057200 - Info Tech Spec II	1.00	1.00	46,946	25,356	3,592	75,894
030089	057200 - Info Tech Spec II	1.00	1.00	70,013	20,922	5,356	96,291
030090	700710 - ERP Systems Developer	1.00	1.00	60,154	11,530	4,602	76,286
030091	700720 - ERP Senior Systms Adminstratr	1.00	1.00	72,675	34,810	5,560	113,045
030092	700710 - ERP Systems Developer	1.00	1.00	70,824	34,486	5,418	110,728
030093	700740 - IT Enterprise Architect	1.00	1.00	68,037	33,999	5,205	107,241
030094	057700 - Network Administrator III	1.00	1.00	56,098	26,955	4,291	87,344
030095	057700 - Network Administrator III	1.00	1.00	58,261	11,199	4,457	73,917
030096	058900 - Information Technology Mgr II	1.00	1.00	85,530	23,829	6,543	115,902
030097	830200 - IT Enterprise Architect III	1.00	1.00	72,197	29,767	5,523	107,487
030098	700740 - IT Enterprise Architect	1.00	1.00	75,109	21,812	5,746	102,667
030099	830100 - IT Enterprise Architect II	1.00	1.00	63,398	28,230	4,850	96,478

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030100	700740 - IT Enterprise Architect	1.00	1.00	65,894	33,626	5,040	104,560
030101	068600 - Project Manager	1.00	1.00	65,894	33,626	5,040	104,560
030103	700740 - IT Enterprise Architect	1.00	1.00	65,894	12,534	5,040	83,468
030104	700740 - IT Enterprise Architect	1.00	1.00	65,894	33,626	5,040	104,560
030105	830000 - IT Enterprise Architect I	1.00	1.00	56,098	26,955	4,291	87,344
030107	064000 - Help Desk Specialist II	1.00	1.00	70,013	28,592	5,356	103,961
030108	830100 - IT Enterprise Architect II	1.00	1.00	63,398	28,230	4,850	96,478
030109	057300 - Info Tech Spec III	1.00	1.00	66,310	33,698	5,073	105,081
030110	058400 - Info Tech Manager I	1.00	1.00	84,968	31,399	6,500	122,867
030111	057200 - Info Tech Spec II	1.00	1.00	59,114	32,440	4,522	96,076
030112	064000 - Help Desk Specialist II	1.00	1.00	48,776	17,214	3,731	69,721
030113	057300 - Info Tech Spec III	1.00	1.00	70,824	34,486	5,418	110,728

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030114	047700 - IT Systems Administrator	1.00	1.00	68,307	28,294	5,225	101,826
030115	057700 - Network Administrator III	1.00	1.00	70,824	34,486	5,418	110,728
030116	057200 - Info Tech Spec II	1.00	1.00	53,602	18,056	4,100	75,758
030117	057200 - Info Tech Spec II	1.00	1.00	64,334	19,931	4,922	89,187
030118	047700 - IT Systems Administrator	1.00	1.00	64,022	19,876	4,897	88,795
030119	057200 - Info Tech Spec II	1.00	1.00	64,334	27,601	4,922	96,857
030120	057300 - Info Tech Spec III	1.00	1.00	58,261	18,869	4,457	81,587
030121	057600 - Network Administrator II	1.00	1.00	66,206	33,680	5,065	104,951
030122	057200 - Info Tech Spec II	1.00	1.00	53,602	10,386	4,100	68,088
030123	502300 - Agency IT Procurement Serv Spe	1.00	1.00	52,790	26,377	4,038	83,205
030124	047700 - IT Systems Administrator	1.00	1.00	68,307	34,046	5,225	107,578
030125	057600 - Network Administrator II	1.00	1.00	70,013	20,922	5,356	96,291

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030126	700740 - IT Enterprise Architect	1.00	1.00	72,675	29,058	5,560	107,293
030127	064000 - Help Desk Specialist II	1.00	1.00	53,602	18,056	4,100	75,758
030128	057300 - Info Tech Spec III	1.00	1.00	63,398	33,189	4,850	101,437
030129	057200 - Info Tech Spec II	1.00	1.00	62,566	19,622	4,786	86,974
030130	130800 - Info Systems Security Dir	1.00	1.00	80,226	36,129	6,137	122,492
030131	502700 - IT Procurement & Contract Spec	1.00	1.00	50,274	17,475	3,846	71,595
030132	830100 - IT Enterprise Architect II	1.00	1.00	68,037	12,907	5,205	86,149
030133	830200 - IT Enterprise Architect III	1.00	1.00	72,197	29,767	5,523	107,487
030134	700740 - IT Enterprise Architect	1.00	1.00	72,675	22,882	5,560	101,117
030135	058400 - Info Tech Manager I	1.00	1.00	72,675	13,885	5,560	92,120
030136	830100 - IT Enterprise Architect II	1.00	1.00	63,398	28,230	4,850	96,478
030137	099600 - IT Project Manager IV	1.00	1.00	63,398	28,230	4,850	96,478

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
030138	502700 - IT Procurement & Contract Spec	1.00	1.00	46,946	25,356	3,592	75,894
037001	90120A - Commissioner	1.00	1.00	117,146	34,517	8,525	160,188
037002	90570D - Deputy Commissioner	1.00	1.00	91,499	32,555	7,000	131,054
037007	95360E - Principal Assistant	1.00	1.00	91,187	31,560	6,976	129,723
Total		123.00	123.00	8,392,924	3,303,021	641,615	12,337,560

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58100	Information Technology	108.00	108.00	7,313,571	2,891,284	559,043	10,763,898
59300	Financial Management Fund	15.00	15.00	1,079,353	411,737	82,572	1,573,662
Total		123.00	123.00	8,392,924	3,303,021	641,615	12,337,560

Organizational Charts

Department of Information & Innovation

Section 7

FY 2016 Budget Submission

December 18, 2014
Totals positions – 123
Vacancies – 10

Richard Boes — CIO and Commissioner — 37001

Darwin Thompson — Deputy Commissioner — 37002

Heather Matott — Admin Services Coord III — 30017

Martha Haley — EPMO Operations Manager — 30061

Nick Waringa — Chief Information Security Officer — 37007

Mike Morey — Enterprise Chief Technology Of — 30059

Frank Costantino — ERP Director — 30048

Trudy Marineau — Director Infor Technology — 30070

Under Darwin Thompson / Tom Jenny:

Tom Jenny — Enterprise Prjt Mng Office Dir — 30025
- Peter Kipp — IT Procurement & Contract Spec — 30060
- Lucy Fortier — Agency IT Procurement Serv Spe — 30123
- Jonathan Provost — IT Procurement & Contract Spec — 30131
- Vacant — IT Procurement & Contract Spec — 30138

Under Darwin Thompson (Directorates):
- Angela Leclerc — Director Infor Technology — 30080
- Jon Welch — Info Tech Manager I — 30110
- Harry Bell — DII Director of Web Services — 30011
- Joe Ng — Director Infor Technology — 30024
- Shawn Potter — Info Tech Manager II — 30096
- John Quinn — Info Tech Manager I — 30022

Under Nick Waringa (Chief Information Security Officer 37007):
- David Kreindler — IT Systems Administrator — 30045
- Kris Rowley — System Security Director — 30052
- Jack Green — Info Systems Security Director — 30130
- Leslie Hight — Information Tech Analyst II — 30002
- Vacant — IT Enterprise Architect LTD — 30099

Under Mike Morey (Enterprise Chief Technology Of 30059):

Column 1:
- Paul Haigh — IT Enterprise Architect — 30100
- Tom Mulhall — Director Infor Technology — 30077
- Vacant — IT Enterprise Architect LTD — 30105
- Rick Owen — IT Enterprise Architect — 30126
- John Hunt — IT Enterprise Architect — 30134
- Michael LaPera — IT Enterprise Architect — 30053
- Jen Loughran — IT Enterprise Architect LTD — 30098

Column 2:
- Chris Tanguay — IT Enterprise Architect — 30027
- Seamus Loftus — IT Enterprise Architect — 30108
- Andrew Matt — IT Enterprise Architect — 30063
- Vacant — IT Enterprise Architect LTD — 30104
- Elizabeth McMullen — IT Enterprise Architect LTD — 30103
- Vacant — IT Enterprise Architect LTD — 30097

Column 3:
- William Sipsey — IT Enterprise Architect LTD — 30132
- Vacant — IT Enterprise Architect LTD — 30133
- Claus Lund — IT Enterprise Architect — 30086
- Kenneth Neas — IT Enterprise Architect — 30093
- Richard Ketcham — IT Enterprise Architect — 30062
- Vacant — IT Enterprise Architect ECM — 30136

Under Frank Costantino (ERP Director 30048):
- Grahame Wright — ERP Senior Systems Administrator — 30071
- Stephen Peterson — DBA II — 30064
- Greg Wakefield — ERP Systems Administrator — 30066
- Louisa Tripp — ERP Senior Systms Adminstratr — 30072
- Joseph Berchick — ERP Systems Administrator — 30065
- Tavis Morse — ERP Senior Systems Administrator — 30091

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                        John Quinn
                     Info Tech Manager I
                           30022

      Karen Canas                                    Tara Pecor
      IT Systems                                     IT Systems
      Administrator                                  Administrator
         30019                                          30082

      Dan Rose              Joe Kezar                 Brent Lantas
   Info Tech Spec III       Network                   IT Systems
        30113             Administrator III           Administrator
                              30115                      30114

     Matt Joska            Joe Mullins                 Dan Martin
   Info Tech Spec III    Info Tech Spec II          Info Tech Spec III
        30088                30029                      30081

     David Fortin          Steve Bentley              Rick Shover
      IT Systems         Info Tech Manager I        Info Tech Spec III
     Administrator            30110                     30023
        30079

     Dan Morse                                        John Oleen
   Info Tech Spec III                                 IT Systems
        30026                                         Administrator
                                                        30118

     Howard Cohen                                      Roy Larsen
      IT Systems                                   Info Tech Spec III
     Administrator                                     30120
        30028
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Shawn Potter
Info Tech Manager II
30096

Dean Lafont
Info Tech Spec III
30109

Basil Vansuch
Info Tech Spec III
30031

Ray Connolly
Info Tech Spec II
30119

Greg James
Info Tech Spec III
30075

Jeff Seguin
Info Tech Spec III
30128

Greg Ward
Info Tech Spec II
30111

Ron Tremblay
Info Tech Spec II
30122

Richard Weeks
Info Tech Spec II
30083

Dale Batchelder
Info Tech Spec III
30030

Kim Sellears
Info Tech Spec II
30117

Vaughn Works
Network
Administrator II
30121

Tim Hannett
Info Tech Spec II
30020

Rhonda Boudreault
Information Tech
Analyst III
30039

Jackie Fontaine
Info Tech Spec II
30129

Barb Lurie
Info Tech Spec II
30116

David Tanner
Info Tech Spec II
30089

Mark Cloutier
Info Tech Spec II
30085

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                              ┌─────────────────────┐
                              │      Joe Ng         │
                              │  Director Infor     │
                              │   Technology        │
                              │      30024          │
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Fred Doten Systems Developer III 30046	Walter Goodwin Data Proc Oper Sup 30014	Susan Tougas Systems Developer II 30044

Donna Brewer Computer Operator II 30013	Breck Campbell Systems Developer II 30042	Henry Leslie Computer Operator II 30015	David Watson Computer Operator III 30010	Christine Pecor Computer Operator III 30016	Brian Parker Systems Developer II 30043	Jan Spence Systems Developer III 30047

Jon Welch
Info Tech Manager I
30110

Rhonda Hardaker
IT Systems
Administrator
30087

Vacant
Network
Administrator III
30094

Chris McManus
Network
Administrator III
30034

Kevin Nadzam
Network
Administrator III
30095

Ray Danis
IT Systems
Administrator
30054

Ray Vezina
Network
Administrator II
30125

Peter Jaquith
IT Systems
Administrator
30035

Chad Woodard
Telecom Systems
Specialst
30051

Steve Woodward
IT Systems
Administrator
30124

Martin O'Connor
Network
Administrator II
30040

Dawn Carrillo
Help Desk Specialist II
30049

Richard Luce
Telecom Systems
Specialst
30050

Doug Powell
Help Desk Specialist II
30018

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                        │  Angela Leclerc   │
                        │ Director Infor    │
                        │   Technology      │
                        │     30080         │
                        └──────────────────┘
         ┌──────────────────┬───────┴──────────┬──────────────────┐
┌────────────────┐ ┌────────────────┐ ┌────────────────┐ ┌────────────────┐
│  Alice Cloud   │ │   Phil Kerin   │ │  Leslie Baker  │ │  Candi Halme   │
│Help Desk       │ │Help Desk       │ │Help Desk       │ │Help Desk       │
│Specialist II   │ │Specialist II   │ │Specialist II   │ │Specialist II   │
│    30127       │ │    30112       │ │    30084       │ │    30107       │
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Angela Leclerc
Director Infor Technology
30080

Alice Cloud
Help Desk Specialist II
30127

Phil Kerin
Help Desk Specialist II
30112

Leslie Baker
Help Desk Specialist II
30084

Candi Halme
Help Desk Specialist II
30107

Martha Haley
EPMO Operations
Manager
30061

Jayna Guilford
Project Manager
30101

Philip Dessureau
Project Manager
30056

Barb Cormier
Project Manager
30057

Bob Thigpen
Project Manager
30033

Serena Kemp
Project Manager III
30037

Tim Holland
Project Manager
30058

Jennifer Pittsley
Project Manager
30055

Vacant
Project Manager IV
ECM
30137

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                          ┌─────────────────────┐
                          │   Trudy Marineau    │
                          │   Director Infor    │
                          │     Technology      │
                          │       30070         │
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Alan Williams	Alena Farrell	Kathy Rouleau	Rachel Stanger	---Vacant---	John Hackney	Cody Orr
ERP Senior Systems Developer	ERP Systems Developer	ERP Systems Developer	ERP Systems Developer	ERP Senior Systems Developer	ERP Senior Systems Developer	Systems Developer II
30076	30073	30090	30092	30074	30068	30078

Federal Receipts, Interdepartmental Receipts & Grants Out

Department of Information & Innovation

Section 8

FY 2016 Budget Submission

State of Vermont

Federal Receipts - Interdepartment Transfers - Grants

Department: 1105500000 - DII - communication and information technology

Grants Issued

Budget Request Code	Fund	Justification	Est Amount
3447	58100		
		Total	$0

Carry Forward Report

Department of Information & Innovation

Section 9

FY 2016 Budget Submission

State of Vermont

Department of Information & Innovation
Carryforward Projections

Program	Final Carryforward 6/30/2014	FY 2015 Appropriated Funding	FY 2015 Estimated Expenditures	Estimated Carryforward 6/30/2015
General Fund:				
Information & Innovation:	$0	$0	$0	$0
Total General Fund:	$0	$0	$0	$0
TOTALS:	$0	$0	$0	$0

Results-Based Accountability Reports

Department of Information & Innovation

Section 10

FY 2016 Budget Submission

State of Vermont

Appropriation: 1105500000   DII - communication and information technology

Objective: State employees have the technology available to do their jobs.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
The percent of time email is available to email users	% available	0	99	99
The percent of time the ERP system is available to ERP users	% available	0	99	99
The percent of time data centers and servers are available	% available	0	99	99
percent of customers satisfied with IT helpdesk service	% available	0	99	99

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
Personal Services	10,857,918	12,314,627	12,314,627	18,749,018
Operating Expenses	8,486,260	8,915,522	8,915,522	17,424,990
Grants	935,000	635,000	635,000	0
Total Appropriation	**20,279,178**	**21,865,149**	**21,865,149**	**36,174,008**
Total Program Cost:	**20,279,178**	**21,865,149**	**21,865,149**	**36,174,008**