AGENCY OF DIGITAL SERVICES

SFY2019 BUDGET REQUEST

January 25, 2018 John Quinn, Secretary James Nash, Chief Financial Officer

AGENCY OF DIGITAL SERVICES, SFY 2019 GOVERNOR'S RECOMMEND BUDGET

The Mission of the Agency of Digital Services is to work together with our partners in state government to deliver simple and intuitive technology solutions that improve the lives of the citizens of Vermont.

Our Vision is to make government services secure and easily accessible to all people doing business and interacting with the State of Vermont. The agency will also manage strategic investments in technology and manage the timing and pace of digital government enhancements. In Alignment with Governor Scott's Priorities, the Agency of Digital Services identifies the following four goals:

1. By 2020, ADS will improve Vermonters' experience with government interactions by increasing online interaction

2. By 2020, ADS will centralize the project management function across the Executive branch of State government

3. By 2021, ADS will increase accuracy of reporting and support creation of a comprehensive Executive Branch IT budget that focuses on cost/benefit.

4. By 2021, ADS will reduce likelihood of unauthorized access and misuse of Vermont data by raising employee and citizen awareness of risks in cyberspace and continuously defending the state data network.



SFY 2019 SUMMARY & HIGHLIGHTS

- No Increase in IT staff
- Total Reduction of 11 Positions from Legacy DII, All Classified
- 19 Exempt, 360 Classified Positions;
- \$2.19M Identified as Statewide Savings or Cost Avoidance <u>ADS Strategic Plan, January</u> <u>12, 2018</u>
- Improved Procurement Process
- Increased Project Successes
- Improved Communications as Related to the State's IT Business
- Improved Resource Use Across State

AGENCY OF DIGITAL SERVICES

SECRETARY John Quinn DEPUTY SECRETARY Shawn Nailor

FY 2019

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Overview			OUR PROGRAMS					\$68,785,450	
379 10 189 5	35 APPLICATION SUPPORT IT FINANCE & ADMINISTRATION	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 Information Technology.	99.7% Data Center Availability		875 Terabytes of Data		4,510 Staff Taking Security Awareness Training		Total SFY19 Request 4.4M CYBER THREATS BLOCKED
23 47 82 5 10 8	END-USER SUPPORT IT MANAGEMENT IT SERVICE DESK	PROJECT MANAGEMENT Provides project management, oversight and procurement services for Partner Agencies. Ensures IT projects are managed to accepted standards, proper stakeholder engagement and success.	332 Projects	P	31% Projects n Target	67% Projects New Initiatives		33% Maintenance Projects	1,050,896 VIC ONLINE TRANSACTIONS
6 • II	VCGI vcGi nternal Service Funds \$67,963,553 General, Special, Other	AGENCY SUPPORT Embedded ADS staff with our Partner Agencies. Provide day-to-day support of users, applications and enhancements. Ensure technology investments meet the needs of Agencies and align with IT direction.	1,450 Applications Supported	5	Í	950 PC's oported		264 bedded Staff	53,438 LANDESK TICKETS
	\$821,897 6eneral Funds \$177,615		99.9% Email Availability	M	L ,180 icrosoft ccounts lanaged	7,65 VoIP Line Supporte	s	97% Customer Satisfaction	
	Special Funds \$383,700 nter Dept. Trans. \$260,582								<u>VERMONT</u>

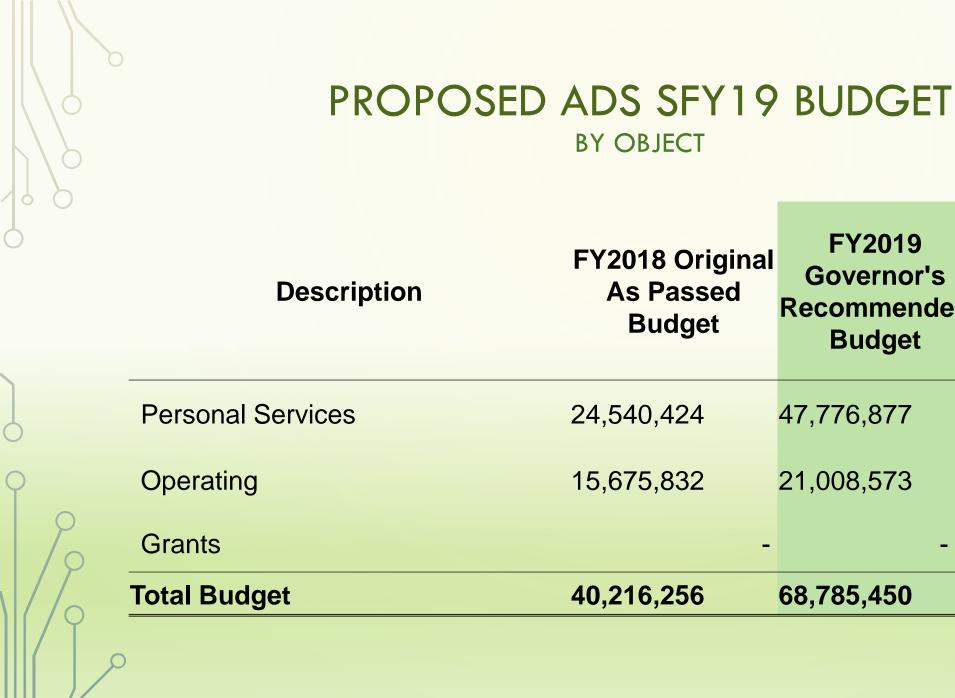
PROPOSED ADS SFY19 BUDGET

- \$2.5M Decrease in Legacy DII Budget
- FY19 Increase is a Result of the People Move from Various Agencies to ADS



\$ 68,785,450

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BY OBJECT

FY2018 Original

As Passed

Budget

24,540,424

15,675,832

40,216,256

(5)

Difference

Between

FY2019 and

FY2018 As

Passed

23,236,453

5,332,741

28,569,194

FY2019

Governor's

Recommended

Budget

47,776,877

21,008,573

68,785,450

	Fund	SFY19 Request by Fund	PROPOSED ADS SFY19 BUDGET FUNDING SPLITS			
	58100 - Information Technology, ISF Fund	64,476,640				
	59300 - Financial Management Fund, ISF Fund	3,486,913	🔳 General Fund 🔳 Special Fund 📒 IDT Fund 🔳 ISF Fund			
	21330 - Municipal & Regional Planning, Special Fund	378,700				
6	21500 - Inter-Unit Transfers Fund, IDT Fund	260,582				
9	10000 - General Fund	177,615				
5	21328 - VT Center for Geographic Info, Special Fund	5,000	9			
	Total SFY19 Request	68,785,450				
	9					

ADS NEW INITIATIVES FOR SFY19 SECURITY OPERATIONS CENTER, SOC



SOC - protects intellectual property and sensitive customer data – a focus on security.

Perform the following:

Protects Confidentiality - Keeps Citizen Data, Employee Data, State Records Confidential assisting to prevent Un-Authorized Access

Protects Integrity - Works to ensure Data is not tampered with and maintain records according to the Law.

Protects Access - Citizens and State Staff and can Access the right Data at the Right time without fear that the Data is missing or incorrect.