



# AGENCY OF DIGITAL SERVICES

## SFY2019 BUDGET REQUEST

January 25, 2018

John Quinn, Secretary

James Nash, Chief Financial Officer

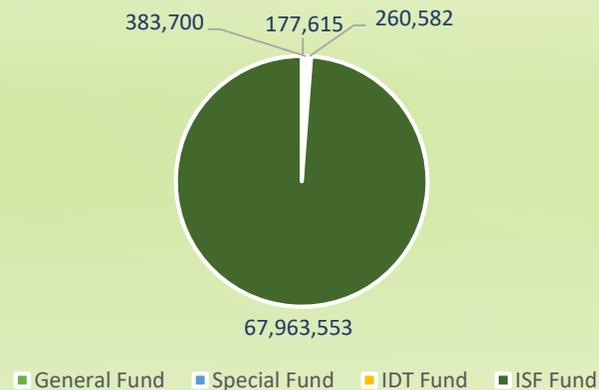
## AGENCY OF DIGITAL SERVICES, SFY 2019 GOVERNOR'S RECOMMEND BUDGET

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.

Governor's Recommend Budget SFY 2019



## 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 [ADS Strategic Plan, January 12, 2018](#)
- Improved Procurement Process
- Increased Project Successes
- Improved Communications as Related to the State's IT Business
- Improved Resource Use Across State

Overview

OUR PROGRAMS

**\$68,785,450**  
Total SFY19 Request

NUMBER OF STAFF

- 379** TOTAL
- 10** DATA NETWORK
- 185** APPLICATION SUPPORT
- 5** IT FINANCE & ADMINISTRATION
- 23** HOSTING
- 47** END-USER SUPPORT
- 82** IT MANAGEMENT
- 5** IT SERVICE DESK
- 10** TELEPHONY & COLLABORATION
- 8** SECURITY
- 6** VCGI



■ Internal Service Funds \$67,963,553  
■ General, Special, Other \$821,897



■ General Funds \$177,615  
■ Special Funds \$383,700  
■ Inter Dept. Trans. \$260,582

**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

**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

**81%**  
Projects on Target

**67%**  
Projects New Initiatives

**33%**  
Maintenance Projects

**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

**9,950**  
PC's Supported

**264**  
Embedded Staff

**SHARED SERVICES**

Provides IT services for Partner Agencies in the areas of Email, Collaboration, Mainframe, ERP, Networking and desktop support.

**99.9%**  
Email Availability

**11,180**  
Microsoft Accounts Managed

**7,650**  
VoIP Lines Supported

**97%**  
Customer Satisfaction

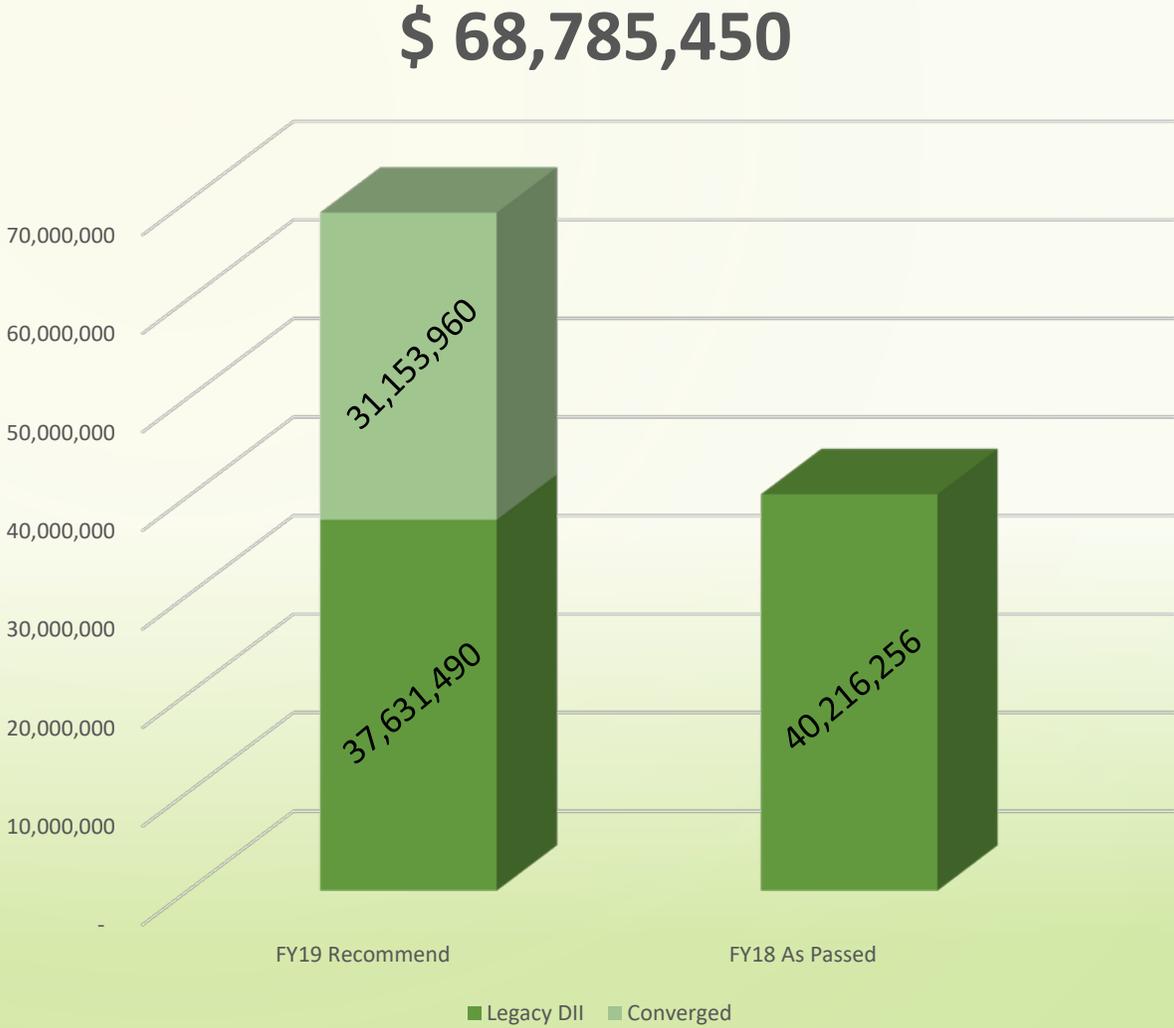
**4.4M**  
CYBER THREATS BLOCKED

**1,050,896**  
VIC ONLINE TRANSACTIONS

**53,438**  
LANDESK TICKETS

# 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



# PROPOSED ADS SFY19 BUDGET

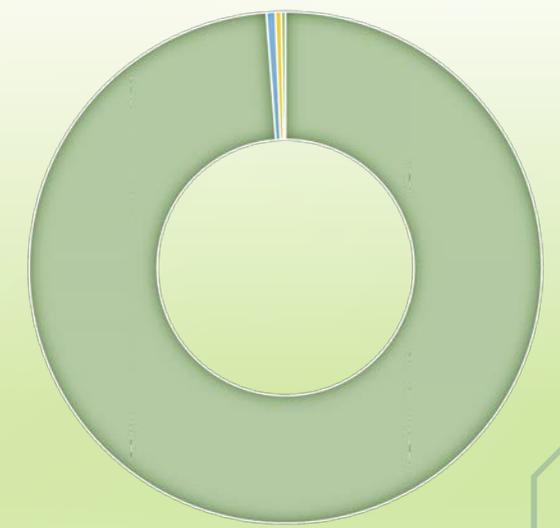
## BY OBJECT

Description	FY2018 Original As Passed Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 and FY2018 As Passed
Personal Services	24,540,424	47,776,877	23,236,453
Operating	15,675,832	21,008,573	5,332,741
Grants	-	-	-
<b>Total Budget</b>	<b>40,216,256</b>	<b>68,785,450</b>	<b>28,569,194</b>

# PROPOSED ADS SFY19 BUDGET FUNDING SPLITS

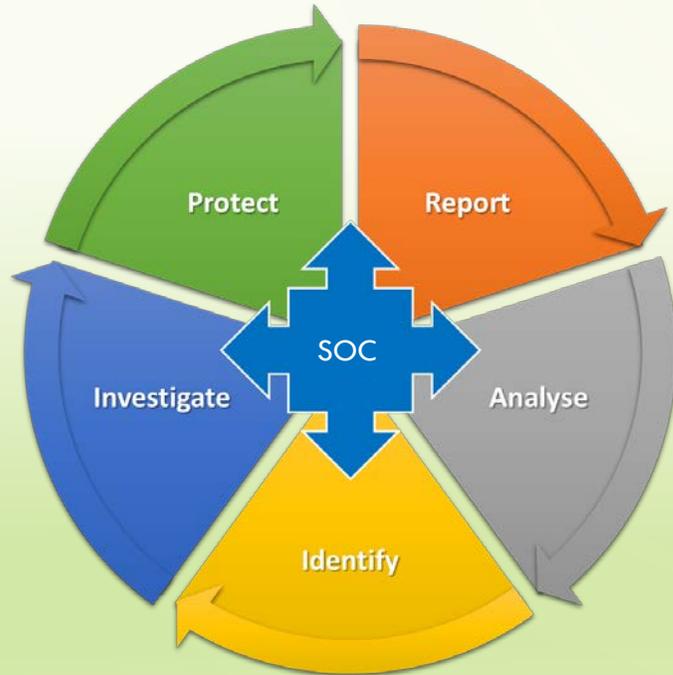
Fund	SFY19 Request by Fund
58100 - Information Technology, ISF Fund	64,476,640
59300 - Financial Management Fund, ISF Fund	3,486,913
21330 - Municipal & Regional Planning, Special Fund	378,700
21500 - Inter-Unit Transfers Fund, IDT Fund	260,582
10000 - General Fund	177,615
21328 - VT Center for Geographic Info, Special Fund	5,000
<b>Total SFY19 Request</b>	<b>68,785,450</b>

■ General Fund
 ■ Special Fund
 ■ IDT Fund
 ■ ISF Fund



# 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 Unauthorized 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.