



AGENCY OF DIGITAL SERVICES

SFY2021 BUDGET OVERVIEW

August 28, 2020

John Quinn, Secretary and State CIO

Kate Slocum, Chief Financial Officer

Stacy Gibson-Grandfield, Director of Enterprise Project Management Office

Darin Prail, AHS IT Lead

Agency of Digital Services

Number of Staff

Tower	Staff
Application Support	166
Data Network	8
End-user Support	40
Finance & Administration	14
GIS	8
Hosting	20
IT Management	112
IT Service Desk	9
Security	9
Telephony & Collaboration	2
Total	388

FY21 Request Sources



- VT Center for Geographic Info: \$13,000
- General Fund: \$174,342
- Municipal & Regional Planning: \$387,710
- Financial Management Fund: \$4,232,313
- Information Technology: \$76,432,079

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	Data Capacity, TB	Security as % of IT Staff	Contract Cycle Time, Days
1.7K	1,525	2.57%	22.8
?	?	?	?

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.

[Learn More](#)

Projects in Progress	On-Target Projects	New Initiative Projects	Maintenance Projects
307	58%	67.2%	32.8%
?	?	?	?

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.

[Learn More](#)

Users Supported	Customer Satisfaction	Embedded Staff	Applications Supported
10.1K	B	213.0	1342
?	?	?	?

Shared Services

Through economies of scales 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
11.3K	99.8%	89.2%	52.4K
?	?	?	?

\$ 81,226,444

Restated
FY21 Request

Thwarted Cyber Threats

10.8M

VIC Online Transactions

718.5K

Public-Facing Services

252

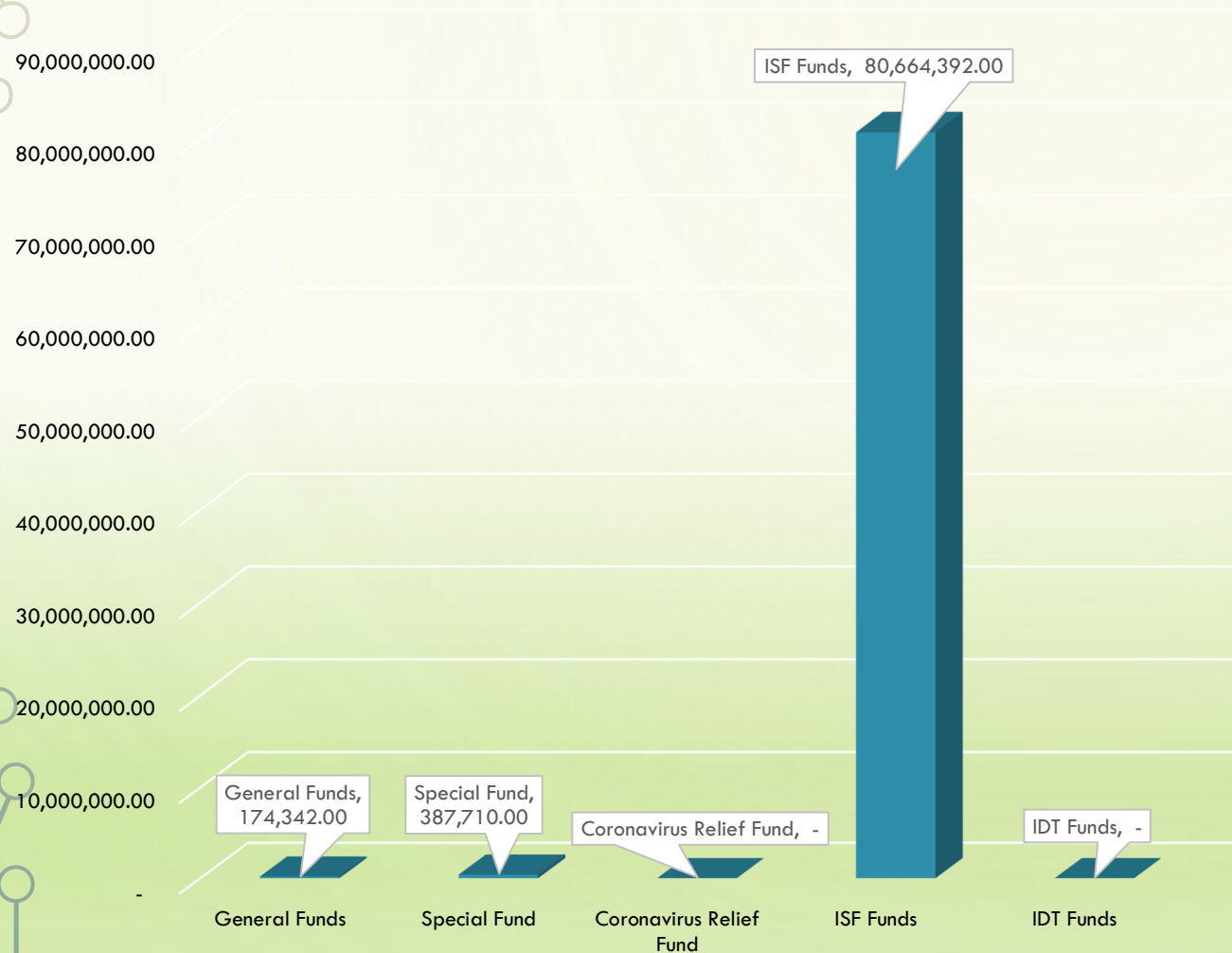
Savings as of Dec 2019

\$10,136,569



PROPOSED ADS SFY21 BUDGET

FY2021 Restatement Budget



SFY 2021 SUMMARY & HIGHLIGHTS

- Total budget \$81,226,444
- 18 Exempt, 369 Classified Positions
- \$4.82M Identified as Statewide Savings or Cost Avoidance ADS Annual Report
- Reduced the CIT Deficit by \$1.19M

PROPOSED ADS SFY21 BUDGET

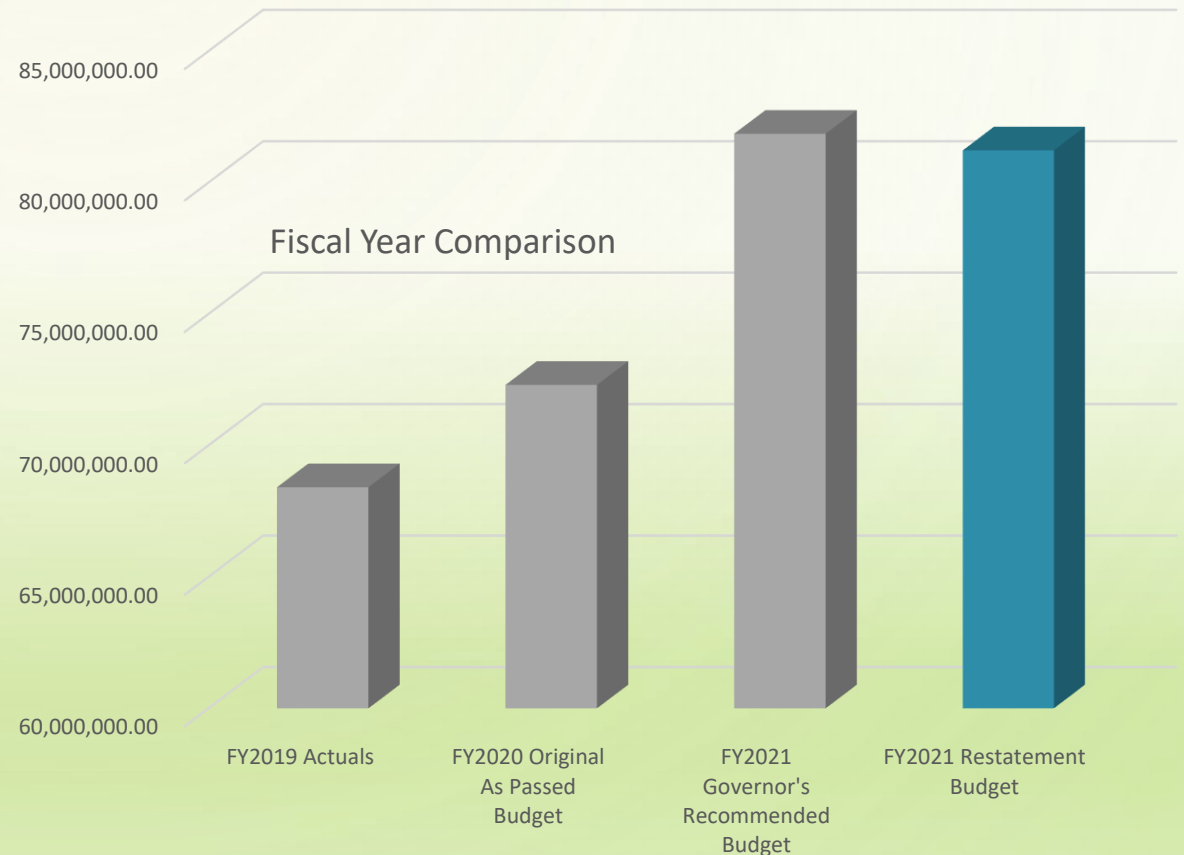
INVESTMENTS IN SFY21

- Cyber Security investments = \$1M
- Fee for Space Increase & Lease Space Move to ADS = \$461K
- Parcel Mapping Funding Switch \$257K
- Increase in Demand Costs as more IT Spending across the State is Identified \$7.9M

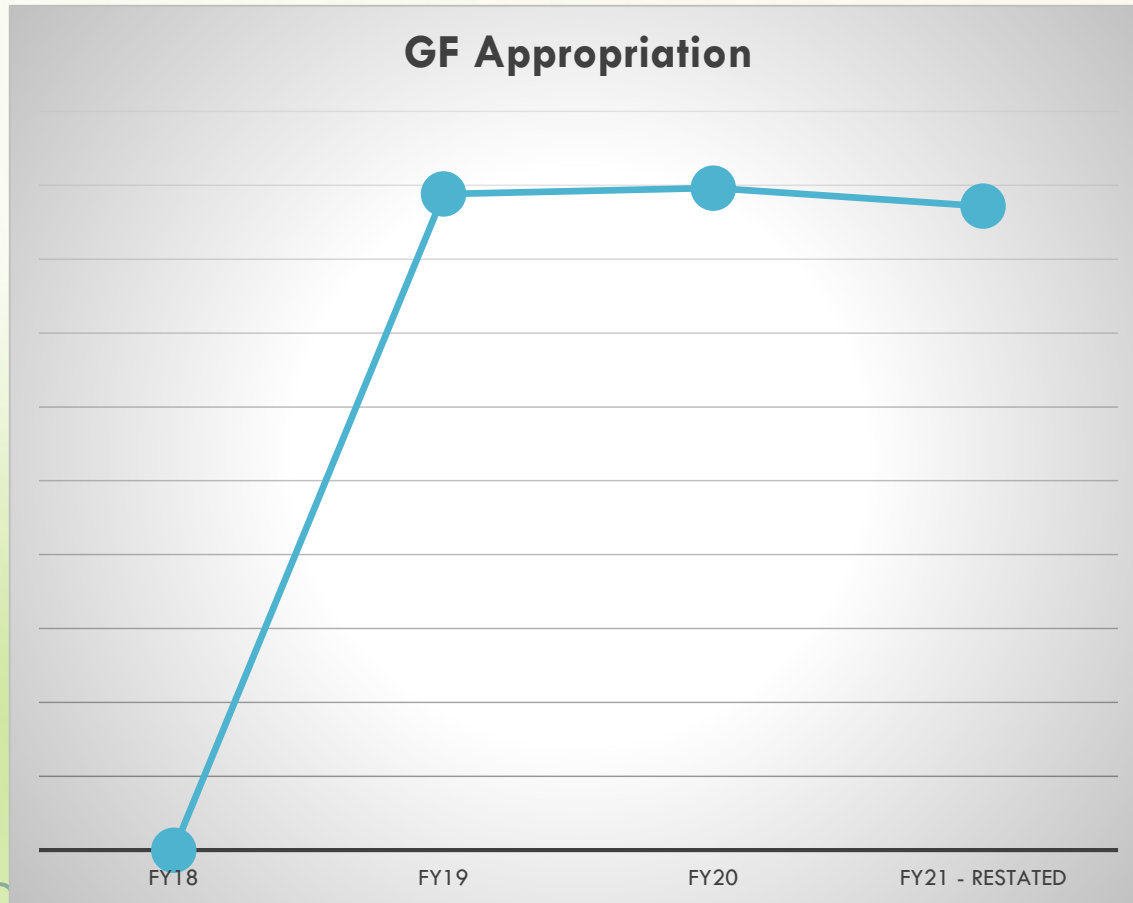
5% ADS ALLOCATION REDUCTION TARGET

Total Reduction from Original SFY21 Request \$631,016:

- Contractual - Cancel the Gartner Subscription
- Contractual - Remove Gov's Case Management Subscription
- Defund two Exempt Positions



ADS GENERAL FUND SPENDING

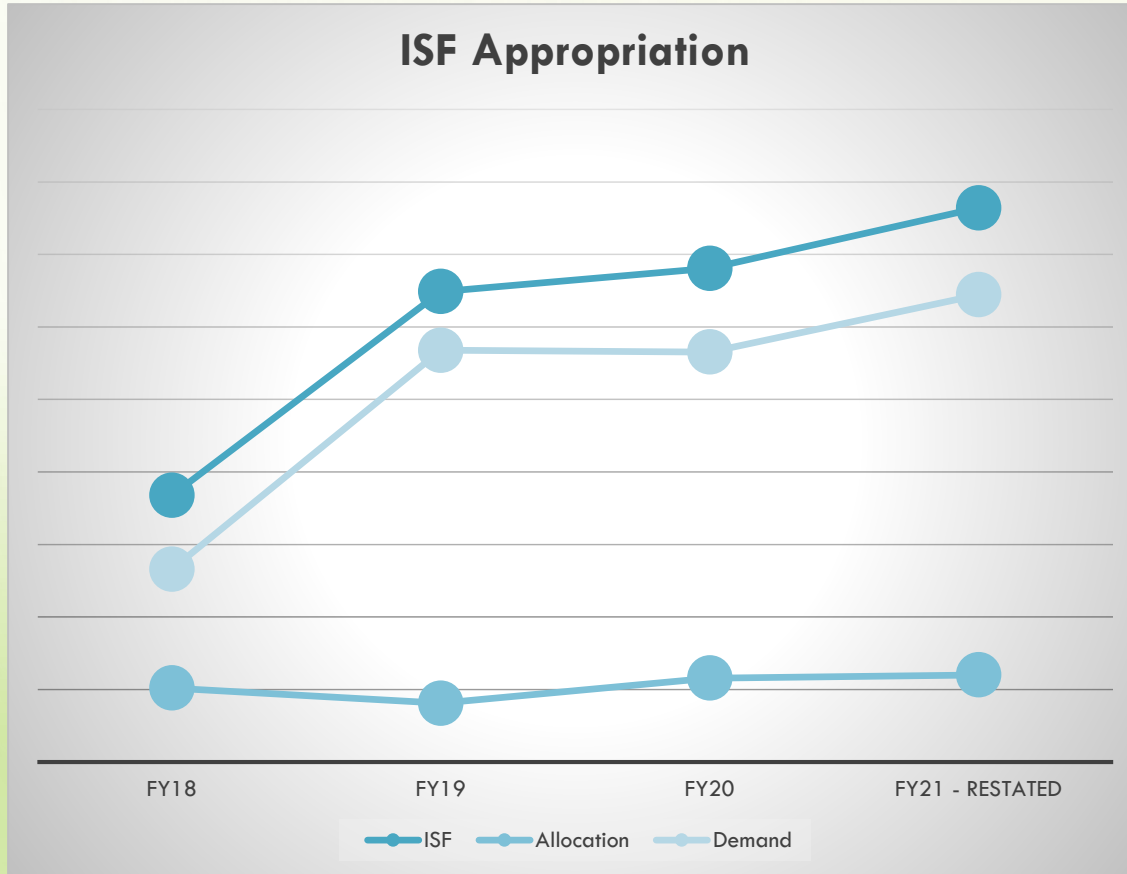


Use of Funds

- Staffing and operating to support [ADS Data Service Group](#) (duties outlined in 10 VSA § 123)
- Over 17 tb of geospatial data publicly available in [data portal](#), ranging from town boundaries and school districts to high resolution land cover and topography.
- 80,000 users of applications, maps, data, and resources in 2019.
- Learn more: [2019 Year in Review](#)

ADS CIT FUND SPENDING

ISF Appropriation

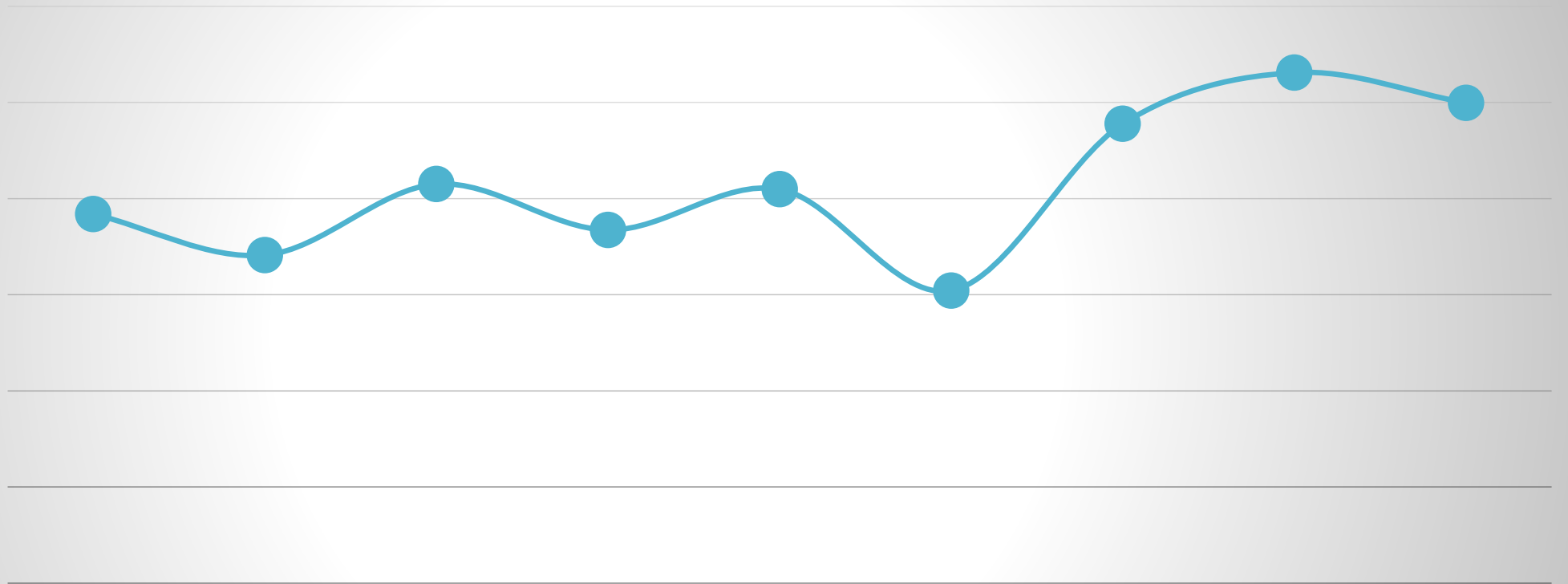


ADS Investments

FY18 – Creation of ADS, Creation of PAT
FY19 – Merging of all IT Staffing within Executive Branch under ADS, SOC Creation, First Comprehensive IT Dashboard, Mainframe Outsource
FY20 – Expansion of the SOC
FY21 – Added Cyber Security Investments

ADS BILLING COMPARISON - ALLOCATION

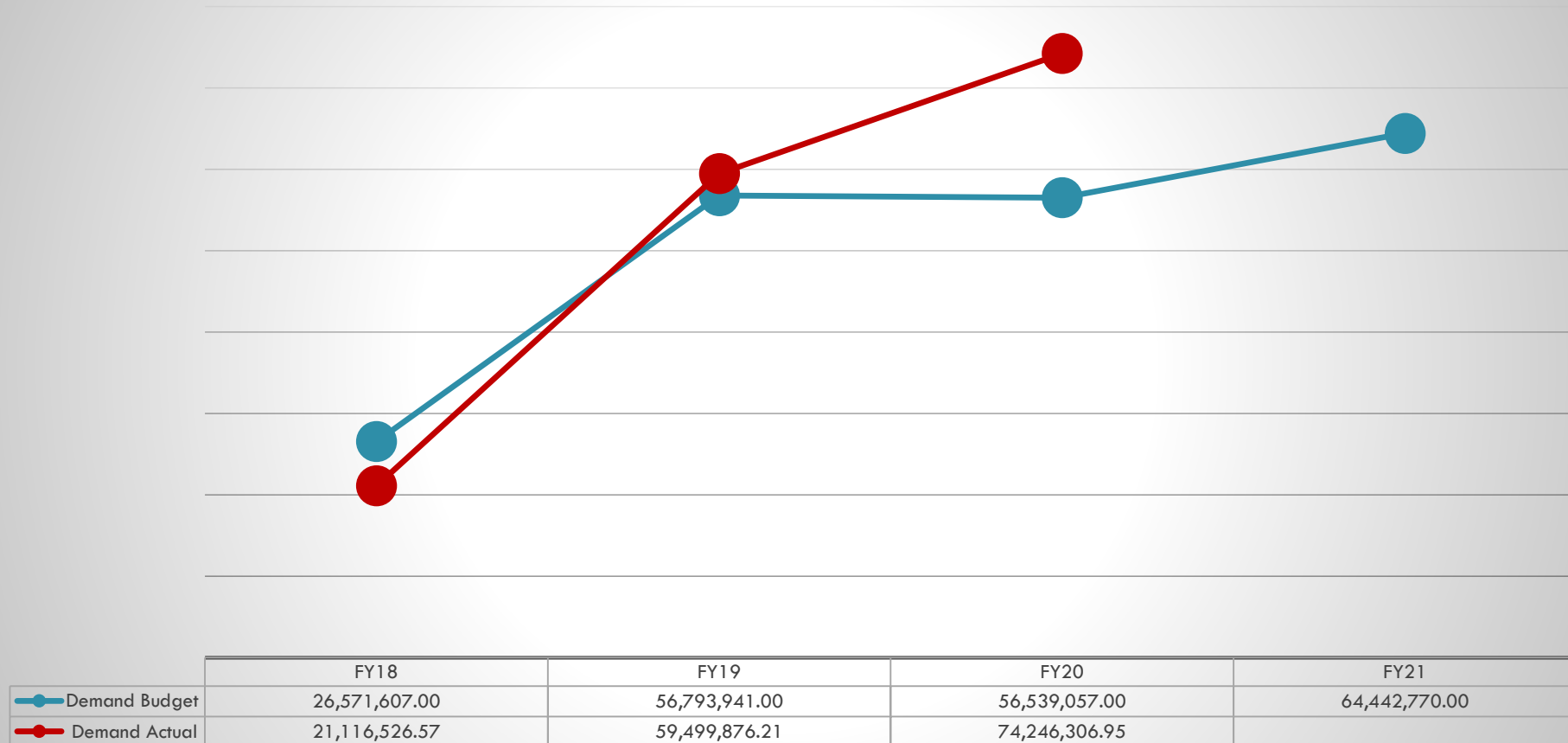
Allocation By Year



	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY21 Restated
Allocation By Year	9,678,088.00	8,823,414.00	10,300,619.00	9,345,367.00	10,193,555.00	8,085,868.00	11,555,057.00	12,620,325.00	11,989,309.00

ADS BILLING COMPARISON - DEMAND

ADS Demand by Year



—●— Demand Budget
—●— Demand Actual

—●— Demand Budget —●— Demand Actual

STRUCTURE - INTERNAL SERVICE FUND

How do we distribute our costs?

- ADS Allocation
- ADS SLA (Hosting, Enterprise Application Support, Enterprise Licensing)
- ADS Timesheets
- Telephone/Collaboration Billing (Cost Per line + Markup for People and Non-People, ACD Charges covered in the SLA)
- Bespoke Charges (Billed back as order is placed and paid by ADS - on a cash basis - on a 1:1 for basis)

STRUCTURE - INTERNAL SERVICE FUND, ALLOCATION

- Internet and other network connectivity
- Video Conferencing
- Mobile Device Management
- Desktop/Laptop Windows operating systems
- Service Desk
- Vermont.gov management
- Technology Contracting and Procurement support
- eSignature Software
- Firewall, VPN and secure certificate services, support and maintenance
- Internet border intrusion detection and prevention
- Incident handling consultation and facilitation
- Enterprise Project Management Office (EPMO) administration/Legislative Reporting
- Penetration testing and vulnerability assessment
- Staff involved with Security, IT Service Desk, IT Finance & Administration, GIS Professionals and Data Network professionals

STRUCTURE - INTERNAL SERVICE FUND, SLA

- Telecom ACD
 - Private Cloud
 - Desktop Support
 - Mainframe
 - Enterprise Application Services
 - GoToAssist Licenses
 - Department Specific Security Services
 - ERP Technical Services
 - Enterprise Application Licenses
- e.g. Adobe, Microsoft,
Salesforce, OnBase, Mulesoft
- Enterprise Application Support

STRUCTURE - INTERNAL SERVICE FUND, TIMESHEET DEMAND

- Enterprise Project Management, Enterprise Architecture, Security, are billed out at \$88/hour
- Non-Enterprise Application Support are billed out at a rate of \$84 per hour



Rate Calculation:

We take total hours available in a year

- Total Hours (2080) and deduct sick, leave, vacancy savings, training and staff meetings

The Estimated salary and benefits from the budgeting system (Vantage)

- Salaries & Fringe Numbers

The Indirect Costs associated with the Staff assigned to the ADS Timesheets

- Indirect & Overhead

STRUCTURE - INTERNAL SERVICE FUND, TELEPHONY AND BESPOKE



Telephony:

- Voice Over IP Lines aka VoIP
- Analog Lines

Bespoke Charges:

- Hardware,
- Software,
- Computer Peripherals,
- Independent reviews,
- other IT Contractual Services,
- Specific Training related to Projects/Systems,
- Wireless Access Points,
- Telephony Equipment associated with ACD



ADS DEMAND BILLING TRANSPARENCY APPROACH

- Instituting an ADS Demand Dashboard
- Earlier Annual Deadline for SLA Projection
- In Person SLA Meetings in Advance of Budget Development
- Implement an Estimating Process Per Work Order
- Standard Hardware and Software Price List

PROPOSED ADS SFY21 BUDGET

BY OBJECT

Object	FY19 Actuals	FY2020 Original As Passed Budget	FY2021 Governor's Restated Budget
Personal Services	\$ 44,484,071.00	\$ 48,324,719.00	\$ 54,916,361.00
Operating	\$ 23,925,529.00	\$ 23,980,357.00	\$ 26,310,083.00
Grants	\$ -	\$ -	\$ -
Total	\$ 68,409,600.00	\$ 72,305,076.00	\$ 81,266,444.00

PROPOSED ADS SFY21 BUDGET

BY FUND

Fund	Amount
General Fund	\$ 174,342.00
VT Center for Geographic Info Fund	\$ 13,500.00
Municipal & Regional Planning Fund	\$ 374,210.00
Information Technology Fund	\$ 76,432,079.00
Financial Management Fund	\$ 4,232,313.00
	Total \$ 81,226,444.00

INTEGRATED ELIGIBILITY AND ENROLLMENT

Progress Achieved

- Enterprise Content Management (ECM) project migrating to a single document management system - closed May 1st
- Enterprise Content Management System Encryption Security Enhancements - closed June 1st
 - Security related work to expand the use of the document uploader to other eligibility programs
- Major Oracle upgrade for out-of-support software components - completed and in stabilization phase; close out end of September
- Oracle Business Intelligence into new upgraded Oracle environment - close out end of August

Like many agencies, departments and programs, the emergency public health response has resulted in staffing pressures causing some delays:

- Premium Processing project – Delayed due to resource availability, new effective date of January 1, 2022
 - Preserves continuity of Open Enrollment period this year
- Customer Portal Phase 2 project - 4 workstreams, reduced in scope to remove Remote ID proofing and Landing Page
 - Converging system logins: Document Uploader and ESD's MyBenefits application (early September, 2020)
 - Medicaid for the Aged, Blind, and Disabled: Online Application Pilot (late September, 2020)

Planned Roadmap

- Customer Portal Phase 2 enhancements
- Premium Processing
- Case Management Preparation and new Case Management System Requirements gathering (January 2021)
- RFP for the Integration Partner (January 2021)

UNEMPLOYMENT INSURANCE MODERNIZATION

FY 21-FY 22 ROADMAP

Current State

Mainframe Migration Complete (6/13/2020)

Operating System Upgrade – Planning underway

iUS Consortium – Dissolved

Collaboration discussions with North Dakota

Current State of UI Analysis Complete

State Specific Modules (65-80% complete)

iUS Core Code

610 Bugs unresolved

Undelivered Tax and Benefits functionality

UNEMPLOYMENT INSURANCE MODERNIZATION

FY 21-FY 22 ROADMAP

Next Steps to Modernization

Mulesoft Integration

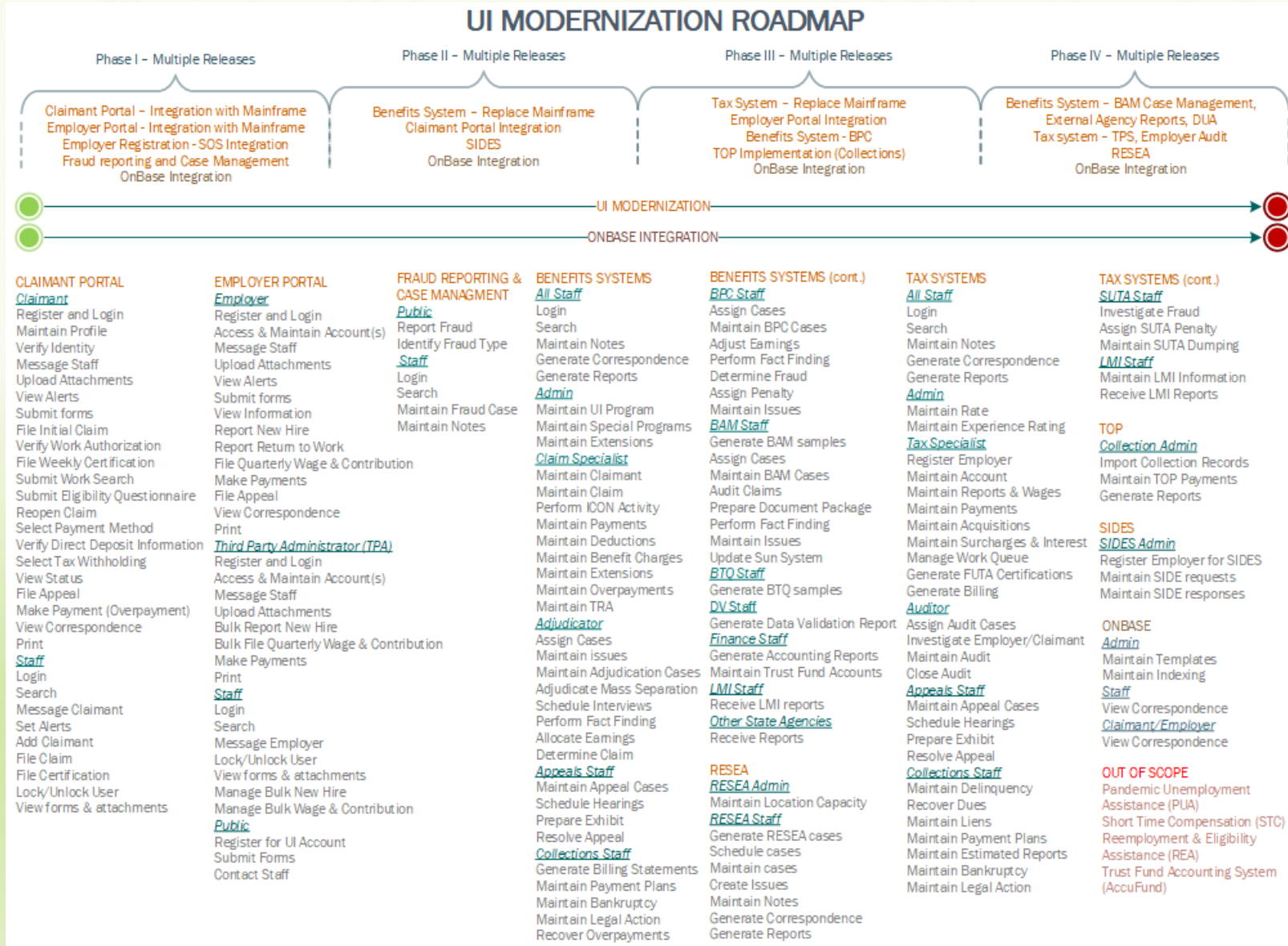
OnBase Integration

RFI/RFP for UI Modernization

Inform cost and timeline

UNEMPLOYMENT INSURANCE MODERNIZATION

FY 21-FY 22 ROADMAP



Salesforce Platform Growth

- Used extensively to develop Pandemic Response applications
 - Regularly providing updates on application launches since March 2020
- In just the last 5 months:
 - 15 applications launched or scheduled imminently for release (started with VDOL Claims, PUA in April...latest is Covid19 Test Scheduling).
 - Most remarkable, 52,000 Vermonters logged (authenticated accounts) into our Salesforce platform on 8/25.
 - We've had zero project failures, and each of these projects has been launched with a process of knowledge transfer that has allowed ADS staff to take over support from the vendor, and further develop the applications 100% internally as new requirements, changes and updates are needed.

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Agency	Project	Status
HSB	Fair Hearings Project	Scheduled – 9/2
AHS	COVID 19 Hazard Pay (phase 3)	Completed – 8/27
AGR	COVID 19 Non-Dairy Farm Grants	Completed – 8/24
VDH	COVID 19 testing	Completed - 8/14
PSD/PUC	COVID 19 Utility Arrears	Completed - 8/14
AHS	COVID 19 Essential Workers Phase 2	Completed - 8/12
ANR	COVID 19 Forestry Recovery Grants	Completed - 8/10
VDOL	COVID 19 Fraud Detection	Completed - 8/10
VDH	COVID 19 Inventory Mgt Phase II	Completed - 8/4
AGR	COVID 19/CARES grants	Completed - 8/3
AHS	COVID 19 Essential Workers	Completed - 8/3
AHS	COVID 19 Provider Grants	Completed - 7/17
ACCD	COVID 19/CARES grants	Completed - 7/6
AOT	AOT IDIQ-RAB v3	Completed - 6/22
DPS/VDH	COVID 19 Inventory Management phase I	Completed - 6/15
VDOL	COVID 19 VDOL UI Claims Portal	Complete
AOE	COVID 19 AOE - CRM Phase I	Complete
VDOL	COVID 19 VDOL PUA	Complete
ADS - EP MO	Clarity Migration to Beans	In Planning (internal resources)
SOS	SOS One Stop Business Portal	Proof of Concept complete – Planning for Development phase
AHS - DVHA	Blueprint for Health - Payment Operations	In negotiations with MTX
ADS - Business Office	ADS Business Office Phase I	Paused due to Covid-19 priorities
DLL	DLL - Licensing and Compliance	RFP should be awarded late summer
AGR	AGR - Water Quality Data Tracking	Waiting on LOE
AOE	ALIS (licensing) replacement	Updates:

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