



AGENCY OF DIGITAL SERVICES

SFY2021 SKINNY START BUDGET OVERVIEW

May 21, 2020

John Quinn, Secretary and State CIO

Kate Slocum, Chief Financial Officer

ADS SFY BUDGET COMPARISON

	FY20	FY21	Skinny Start
Total Budget	72,305,076.00	81,857,460.00	18,072,684.00
General Fund	179,238.00	179,238.00	41,224.74
Special Funds	383,707.00	383,707.00	95,926.75
Vision Fund (59300)	3,648,017.00	4,232,313.00	912,004.25
CIT (58100)	68,094,114.00	67,509,818.00	17,023,528.50
Allocation	11,555,057.09	12,620,325.34	4,019,039.86
Demand	56,539,056.91	54,889,492.66	13,004,488.64

ADS FY21 SKINNY START COST SAVINGS APPROACH

- Defunding Vacant Exempt Roles - resulting in reductions in the ADS Allocation, SLA, Telephony, and other Demand costs.
- Managing Current Positions by Downward Classification as Positions Become Vacant.
- Reduction in Consulting/Contractor Costs as a Result of a More Robust Deployment Plan for ADS Professional Staff within the EPMO.
- Reduction in BGS Space Fees by Moving out of Fee For Space (FFS) Buildings to Leased Space.
- Technology Consolidation and Application Efficiencies, I.E. Salesforce