



# AGENCY OF DIGITAL SERVICES

## SFY2021 BUDGET REQUEST

January 23, 2020

John Quinn, Secretary and State CIO

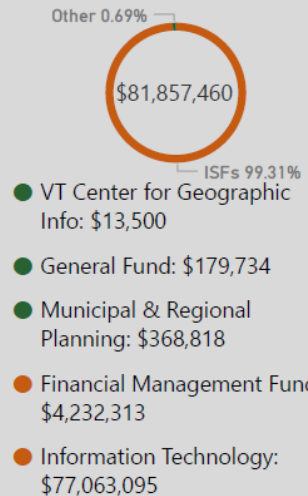
Kate Slocum, Chief Financial Officer

# 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
<b>Total</b>	<b>388</b>

## FY21 Request Sources



## 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
<b>1.7K</b>	<b>1,525</b>	<b>2.57%</b>	<b>22.8</b>
?	?	?	?

## 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
<b>307</b>	<b>58%</b>	<b>67.2%</b>	<b>32.8%</b>
?	?	?	?

## 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
<b>10.1K</b>	<b>B</b>	<b>213.0</b>	<b>1342</b>
?	?	?	?

## 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
<b>11.3K</b>	<b>99.8%</b>	<b>89.2%</b>	<b>52.4K</b>
?	?	?	?

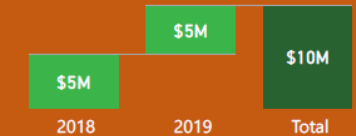
**\$81,857,460**  
Total FY21 Request

Thwarted Cyber Threats  
**10.8M** ?

VIC Online Transactions  
**718.5K** ?

Public-Facing Services  
**252** ?

Savings To Date  
**\$10,136,569** ?



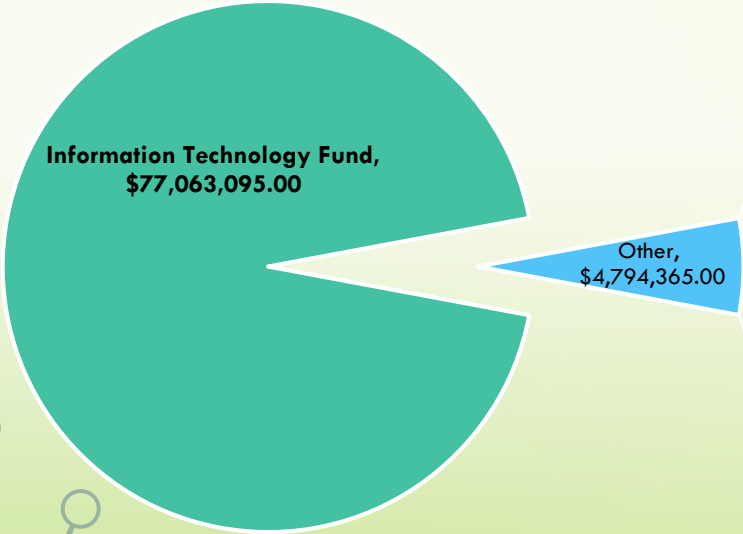
# PROPOSED ADS SFY21 BUDGET

VT Center for Geographic Info  
Fund, \$13,500.00

General Fund, \$179,734.00

Municipal & Regional Planning Fund,  
\$368,818.00

Financial Management Fund,  
\$4,232,313.00



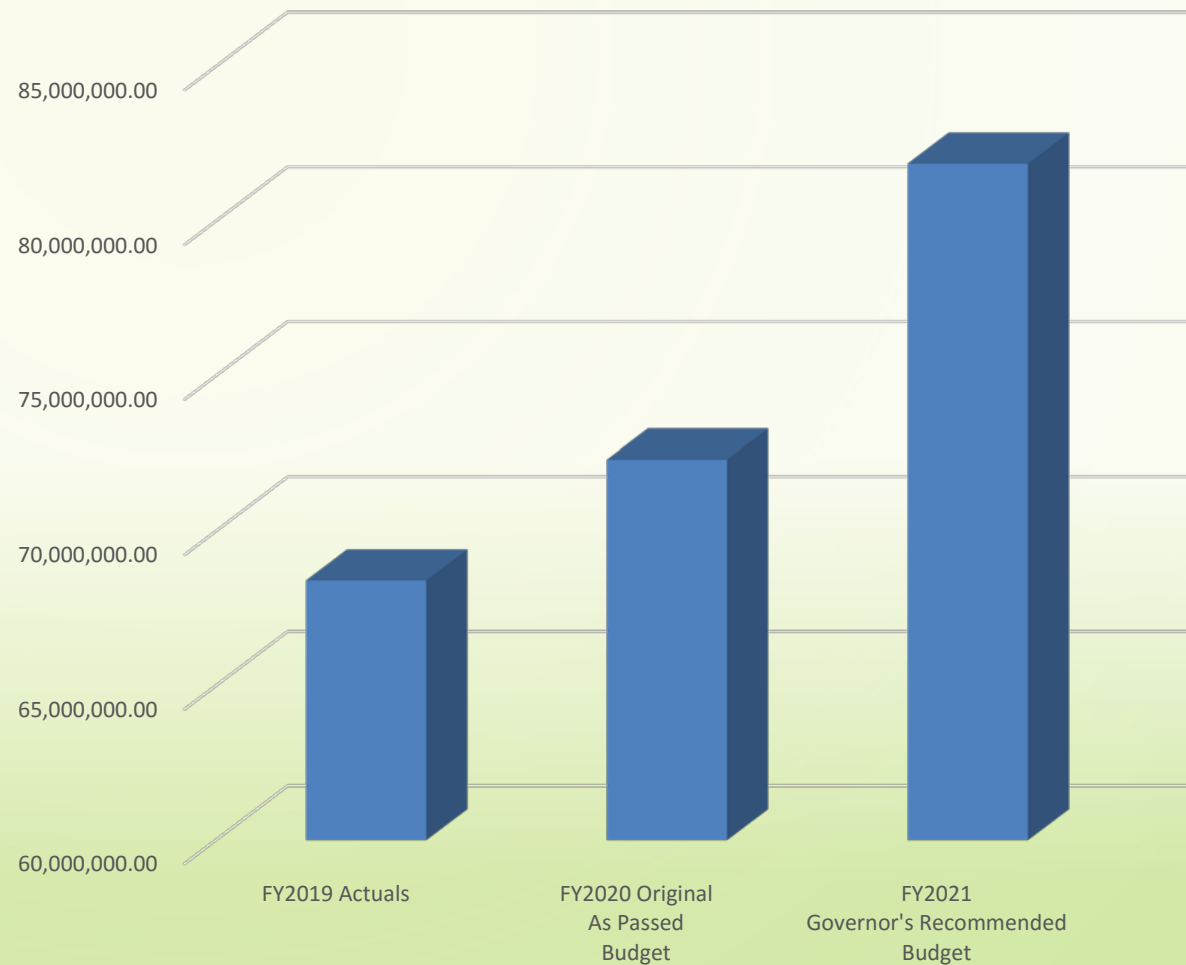
## SFY 2021 SUMMARY & HIGHLIGHTS

- Total budget \$81,857,460
- 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

- \$9.5M Overall Increase:
  - 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 \$7.78M

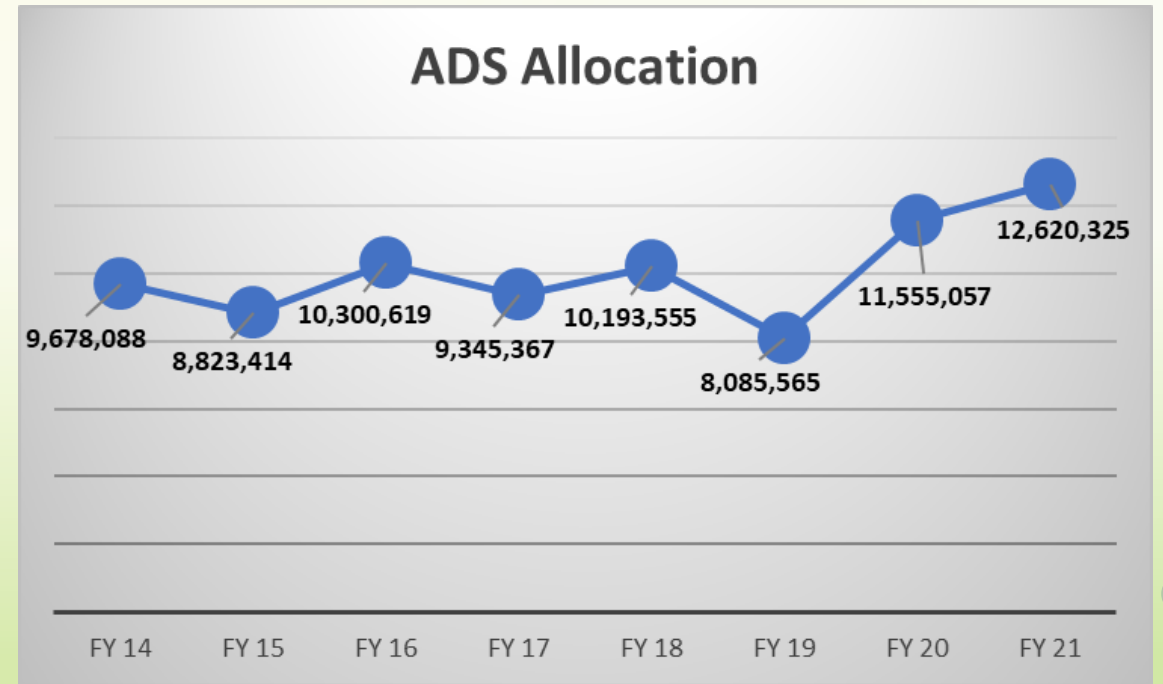
Fiscal Year Comparison



# ADS BILLING COMPARISON

<i>Allocation</i>	<i>FY21</i>	<i>FY20</i>	<i>Delta</i>
	<b>12,620,325.34</b>	<b>11,555,057.08</b>	<b>1,065,268.26</b>

<i>Demand</i>			
SLA	<b>18,961,828.17</b>	<b>15,881,241.78</b>	<b>3,080,586.39</b>
TimeSheet	<b>27,428,975.86</b>	<b>29,782,145.90</b>	<b>(2,353,170.04)</b>
Phones	<b>1,999,757.68</b>	<b>1,857,990.01</b>	<b>141,767.67</b>
BeSpoke	<b>16,052,207.95</b>	<b>10,594,184.95</b>	<b>5,602,402.72</b>



# 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

# ADS GOALS

## Goal 1

IT Modernization - Increase automation and reliability of the services we deliver to Vermonters.

## Goal 2

Vermonter Experience - Improved experience of their Government for Vermonters by 2020.

## Goal 3

Cybersecurity - Provide continuous, effective defense of the State's Information network.

## Goal 4

IT Budget Reporting - To support creation of a comprehensive Executive Branch IT budget with greater accuracy of reporting by 2021.

## Governors Security Initiative

*This is in fulfillment of the Executive's obligation to be a good steward and guardian of all information essential to delivering State services.*

### Our Strategy

- Raise Employee & Vermonter Awareness of Risks in Cyberspace
- Reduce the Likelihood of Unauthorized Access & Misuse of Vermont Data
- Continuously Monitor Data Traffic Across our Communication Perimeters
- Coordinate Cybersecurity Policies & Practices throughout State Government
- Deploy Tools to Improve the Security Posture of Data Wherever It Resides

### Key Success Indicators

- 100% of Executive Branch Employees Complete Basic Security Training by the end of 2020.
- Track & Report the Number of Intrusions Thwarted/Month
- A Minimum of 5% of IT Budget Dollars Invested in Security Initiatives by FY2022
- Implement the Approved Recommendations of the Governor's Cybersecurity Advisory Team by the end of 2020



# PROPOSED ADS SFY21 BUDGET

## Fiscal Year 2021 Budget Development Form - Agency of Digital Services

	General \$\$	Special \$\$	All other \$\$	Total \$\$
<b>Approp #1 Agency of Digital Services: FY 2020 Approp</b>	<b>179,238</b>	<b>383,707</b>	<b>71,742,131</b>	<b>72,305,076</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of Act 72)				0
<b>FY 2020 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2020 Other Changes</b>	<b>179,238</b>	<b>383,707</b>	<b>71,742,131</b>	<b>72,305,076</b>
FY20 CLOA			617,216	<b>617,216</b>
Overhead Reduction In Software, Hardware, Training, Other Misc Overhead	496	(1,389)	(80,118)	<b>(81,011)</b>
Leased Space, move from Other Dept/Agencies for Embedded Staff			264,383	<b>264,383</b>
FFS Increase			99,553	<b>99,553</b>
Increase in Insurances (WC/ GL/ Other)			44,342	<b>44,342</b>
Misc Software Increase			840	<b>840</b>
VCGI Parcel Mapping Program			226,856	<b>226,856</b>
VCGI Software Licensing, ESRI			30,000	<b>30,000</b>
FY19 SOC Approp removal			(650,000)	<b>(650,000)</b>
Cyber Security Investments			1,050,825	<b>1,050,825</b>
Global Scape			22,000	<b>22,000</b>
Decrease in Professional Services			(378)	<b>(378)</b>
VoIP Implantation			150,000	<b>150,000</b>
BeSpoke Spending Authority			6,658,117	<b>6,658,117</b>
Software Increase (SLA & ERP)			1,119,642	<b>1,119,642</b>
<b>Subtotal of Increases/Decreases</b>	<b>496</b>	<b>(1,389)</b>	<b>9,553,277</b>	<b>9,552,384</b>
<b>FY 2021 Governor Recommend</b>	<b>179,734</b>	<b>382,318</b>	<b>81,295,408</b>	<b>81,857,460</b>



# PROPOSED ADS SFY21 BUDGET

## BY OBJECT

<b>Object</b>	<b>FY19 Actuals</b>	<b>FY2020 Original As Passed Budget</b>	<b>FY2021 Governor's Recommended Budget</b>
Personal Services	\$ 44,484,071.00	\$ 48,324,719.00	\$ 55,522,377.00
Operating	\$ 23,925,529.00	\$ 23,980,357.00	\$ 26,335,083.00
Grants	\$ -	\$ -	\$ -
Total	\$ 68,409,600.00	\$ 72,305,076.00	\$ 81,857,460.00

# PROPOSED ADS SFY21 BUDGET

## BY FUND

Fund	Amount
General Fund	\$ 179,734.00
VT Center for Geographic Info Fund	\$ 13,500.00
Municipal & Regional Planning Fund	\$ 368,818.00
Information Technology Fund	\$ 77,063,095.00
Financial Management Fund	\$ 4,232,313.00
	Total \$ 81,857,460.00

# ADS RESULTS BASED ACCOUNTABILITY

## SFY21 BUDGET

Performance Measure	2015 Value	2016 Value	2017 Value	2018 Value	2019 Value	2020 Forecast	2021 Projection
Email Availability	99%	99%	99%	99.99%	99.99%	99.99%	99.99%
Customer Service Satisfaction	94%	93%	97%	97%	95%	95%	95%
Availability of Data Center and Servers	95%	99%	99%	99%	99%	99%	99%

# ADS PROGRAMMATIC PROFILE REPORT

Agency Of Digital Services		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
<b>Shared Services</b>									
Shared Services is an internal service organization for the State of Vermont to support IT infrastructure and enterprise application needs.	FY 2019 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$22,854,569.94	\$22,854,569.94	72	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$24,677,489.29	\$24,677,489.29	72.00	\$ -
<b>Agency IT Support</b>									
Several Agencies have embedded IT staff which provide support closely aligned with business processes.	FY 2019 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$31,292,896.72	\$31,292,896.72	202	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$36,396,331.30	\$36,396,331.30	202.00	\$ -
<b>Project Management</b>									
The Enterprise Project Management Office (EPMO) is an internal service organization for the state of Vermont to enable IT project success through the practice of Project Management and Business	FY 2019 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 6,242,648.49	\$ 6,242,648.49	56	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 6,925,026.24	\$ 6,925,026.24	56.00	\$ -
<b>Technology Office</b>									
The Office of the Chief Technology Officer is responsible for oversight of the State's Private Cloud Services as well as the lead on technological solutioning for the State of Vermont.	FY 2019 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 6,261,937.83	\$ 6,261,937.83	30	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 6,946,578.58	\$ 6,946,578.58	30.00	\$ -
<b>Data Technology</b>									
The Office of the Chief Data Officer is responsible for enterprise wide governance and utilization of information as an asset, via data processing, analysis, data mining, information trading and other means.	FY 2019 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$179,238.00	\$ -	\$383,707.00	\$ -	\$ 2,405,896.52	\$ 2,968,841.52	17	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$179,734.00	\$ -	\$382,317.99	\$ -	\$ 2,568,773.84	\$ 3,130,825.82	17.00	\$ -
<b>Information Technology Security</b>									
The Office of the Chief Information Security Officer is responsible for establishing and maintaining the enterprise vision, and strategy to ensure information assets and technologies are adequately protected.	FY 2019 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 2,684,181.84	\$ 2,684,181.84	11	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 3,781,208.76	\$ 3,781,208.76	11.00	
To add a program, select the cell below the table above in Column A and then click this button.	<b>FY 2019 Actuals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
	<b>FY 2020 Estimated</b>	\$179,238.00	\$ -	\$383,707.00	\$ -	\$71,742,131.33	\$72,305,076.33	388	\$ -
	<b>FY 2021 Budget Request</b>	\$179,734.00	\$ -	\$382,317.99	\$ -	\$81,295,408.00	\$81,857,459.99	388	\$ -
To delete rows, select the rows and then click this button.	FY21 Targets	\$179,734.00		\$382,317.99	\$ -	\$81,295,408.00	\$81,857,459.99		
	Difference	\$ -		\$ (0.00)	\$ -	\$ 0.00	\$ 0.00		\$ -

# ADS PROGRAMMATIC PERFORMANCE-MEASURE REPORT

Agency of Digital Services	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
<b>Shared Services</b>					
Shared Services is an internal service organization for the State of Vermont to support IT infrastructure and enterprise application needs.	Supported PCs	How Much?	9950.00	10,140.00	CY
	Internet Availability	How Well?	99.9%	99.89%	CY
<b>Agency IT Support</b>					
Several Agencies have embedded IT staff which provide support closely aligned with business processes.	Users Supported	How Much?	9186.00	9311.00	SFY
	Overall Grade	How Well?	NA	85.00	SFY
<b>Project Management</b>					
The Enterprise Project Management Office (EPMO) is an internal service organization for the state of Vermont to enable IT project success through the practice of Project Management and Business Analysis.	IT Projects	How Much?	193.00	325.00	SFY
	Healthy Projects	How Well?	99%	95%	SFY
<b>Technology Office</b>					
The Office of the Chief Technology Officer is responsible for oversight of the State's Private Cloud Services as well as the lead on technological solutioning for the State of Vermont.	Citizen Facing Services	How Much?	160.00	175	SFY
	Data Center Availability	How Well?	99.90%	99.90%	SFY
<b>Data Technology</b>					
The Office of the Chief Data Officer is responsible for enterprise wide governance and utilization of information as an asset, via data processing, analysis, data mining, information trading and other means.	Data Capacity (TB)	How Much?	1217.00	1525.00	SFY
<b>Information Technology Security</b>					
The Office of the Chief Information Security Officer is responsible for establishing and maintaining the enterprise vision, and strategy to ensure information assets and technologies are adequately protected.	Security Percentage of IT Staff	How Much?	1%	3%	FFY
	Thwarted Cyber Threats	How Much?	4,400,000.00	10,763,745	FFY