AGENCY OF DIGITAL SERVICES

SFY2021 BUDGET OVERVIEW

August 25, 2020

John Quinn, Secretary and State CIO
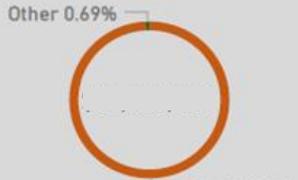
Kate Slocum, Chief Financial Officer

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
Total	**388**

FY21 Request Sources

Other 0.69%

ISFs 99.31%

- 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

Thwarted Cyber Threats
10.8M

VIC Online Transactions
718.5K

Public-Facing Services
252

Savings as of Dec 2019
$10,136,569

$5M	$5M	$10M
2018	2019	Total

VERMONT

PROPOSED ADS SFY21 BUDGET

FY2021 Restatement Budget

ISF Funds, 80,664,392.00	
General Funds, 174,342.00	
Special Fund, 387,710.00	
Coronavirus Relief Fund, -	
IDT Funds, -	

Chart axis values:
- 90,000,000.00
- 80,000,000.00
- 70,000,000.00
- 60,000,000.00
- 50,000,000.00
- 40,000,000.00
- 30,000,000.00
- 20,000,000.00
- 10,000,000.00
- -

Categories: General Funds, Special Fund, Coronavirus Relief Fund, ISF Funds, IDT Funds
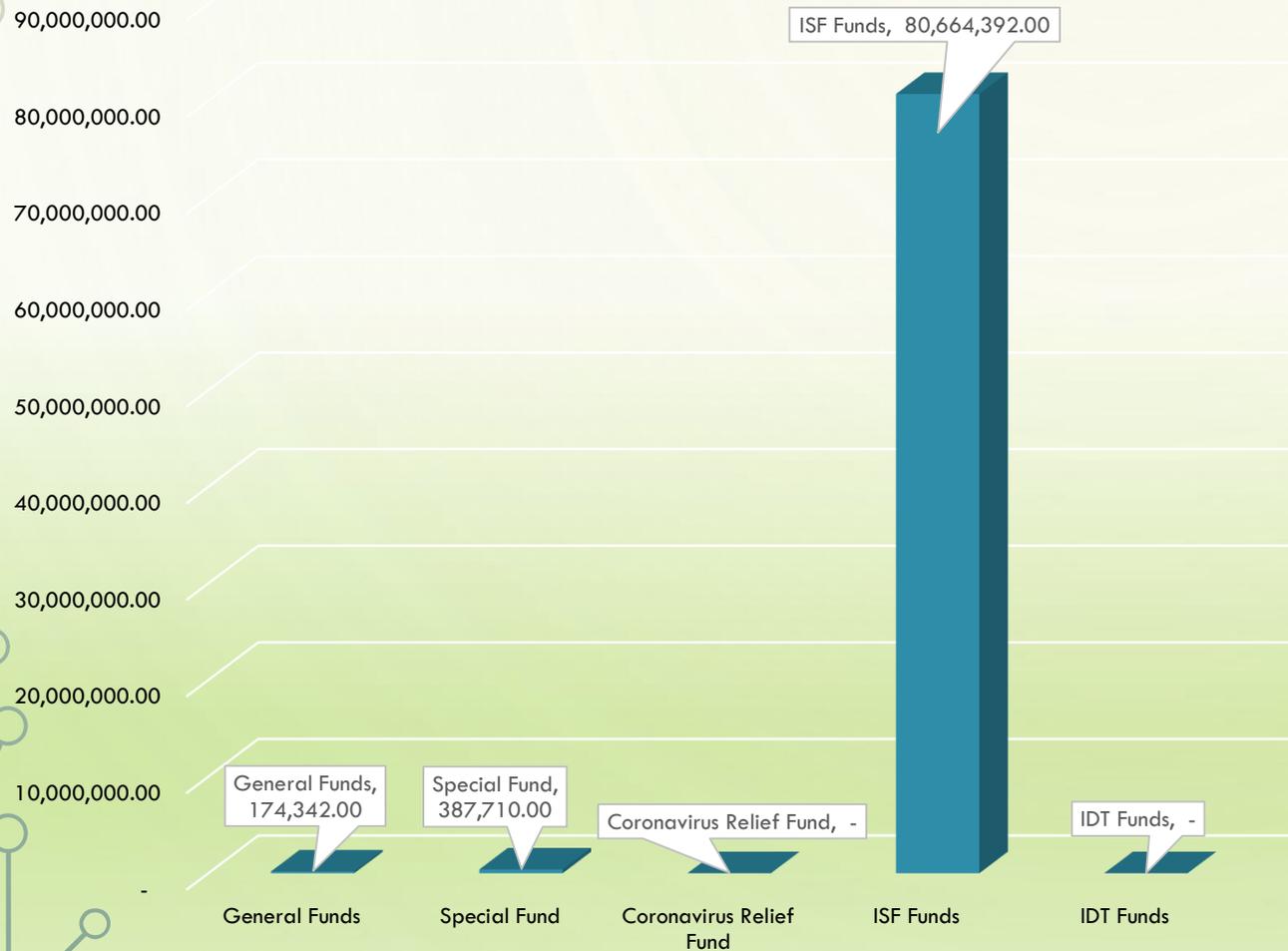
SFY 2021 SUMMARY & HIGHLIGHTS

- Total budget $81,226,444

- 18 Exempt, 369 Classified Positions

- $4.82M Identified as Statewide Savings or Cost Avoidance ADS Annual Report

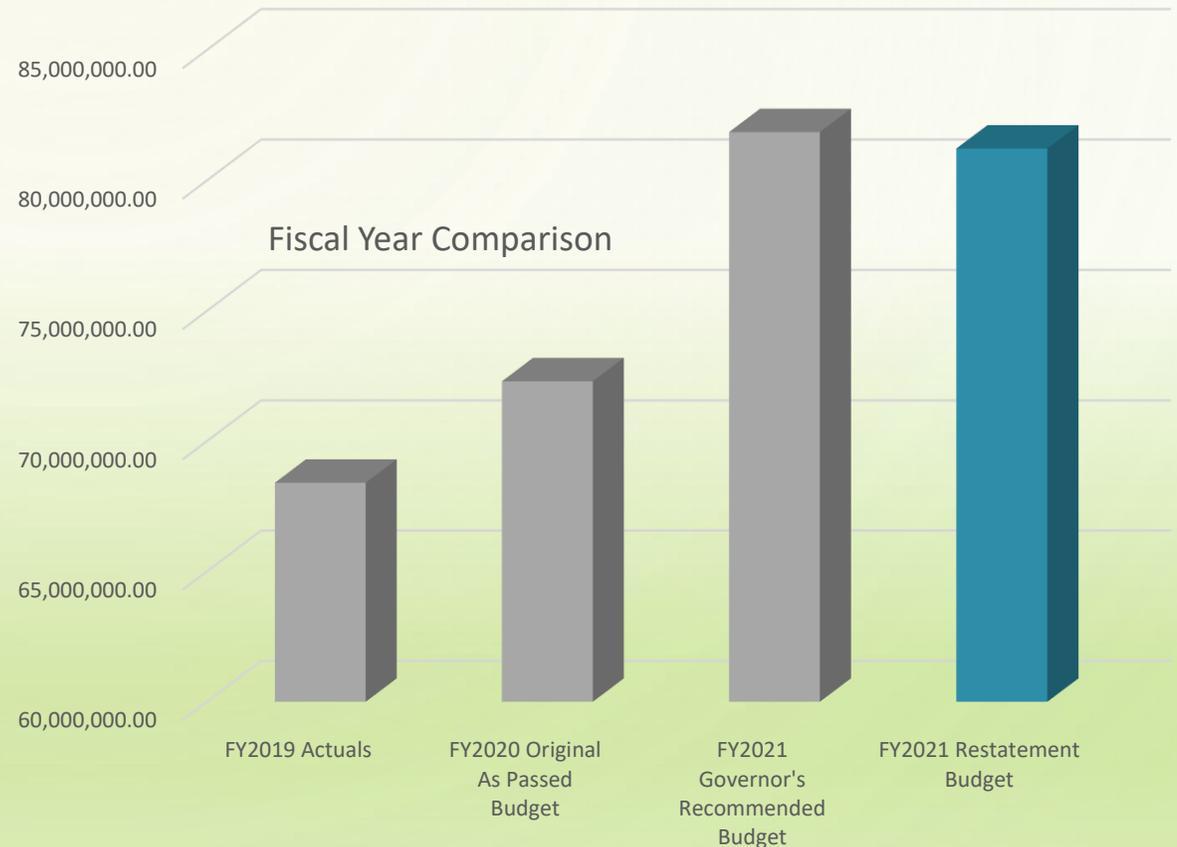- Reduced the CIT Deficit by $1.19M

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
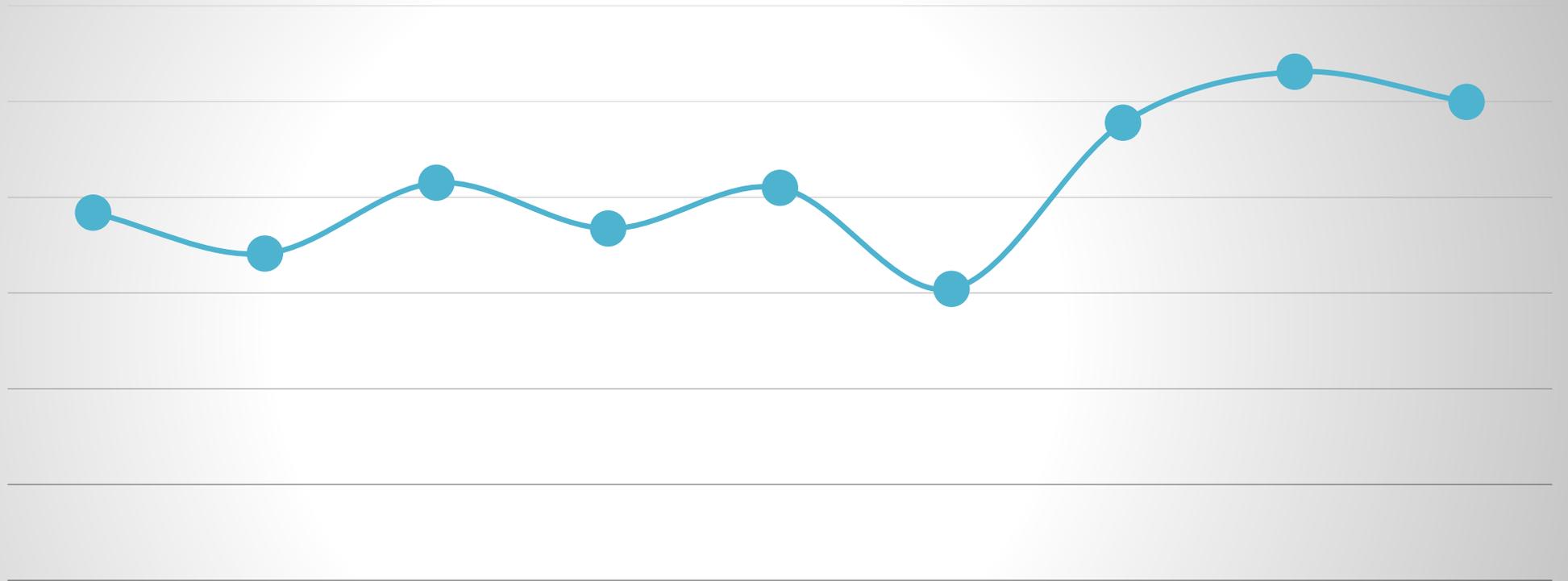
5% ADS ALLOCATION REDUCTION TARGET

Total Reduction from Original SFY21 Request $631,016:

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

Fiscal Year Comparison

	Value
85,000,000.00	
80,000,000.00	
75,000,000.00	
70,000,000.00	
65,000,000.00	
60,000,000.00	

FY2019 Actuals | FY2020 Original As Passed Budget | FY2021 Governor's Recommended Budget | FY2021 Restatement Budget

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
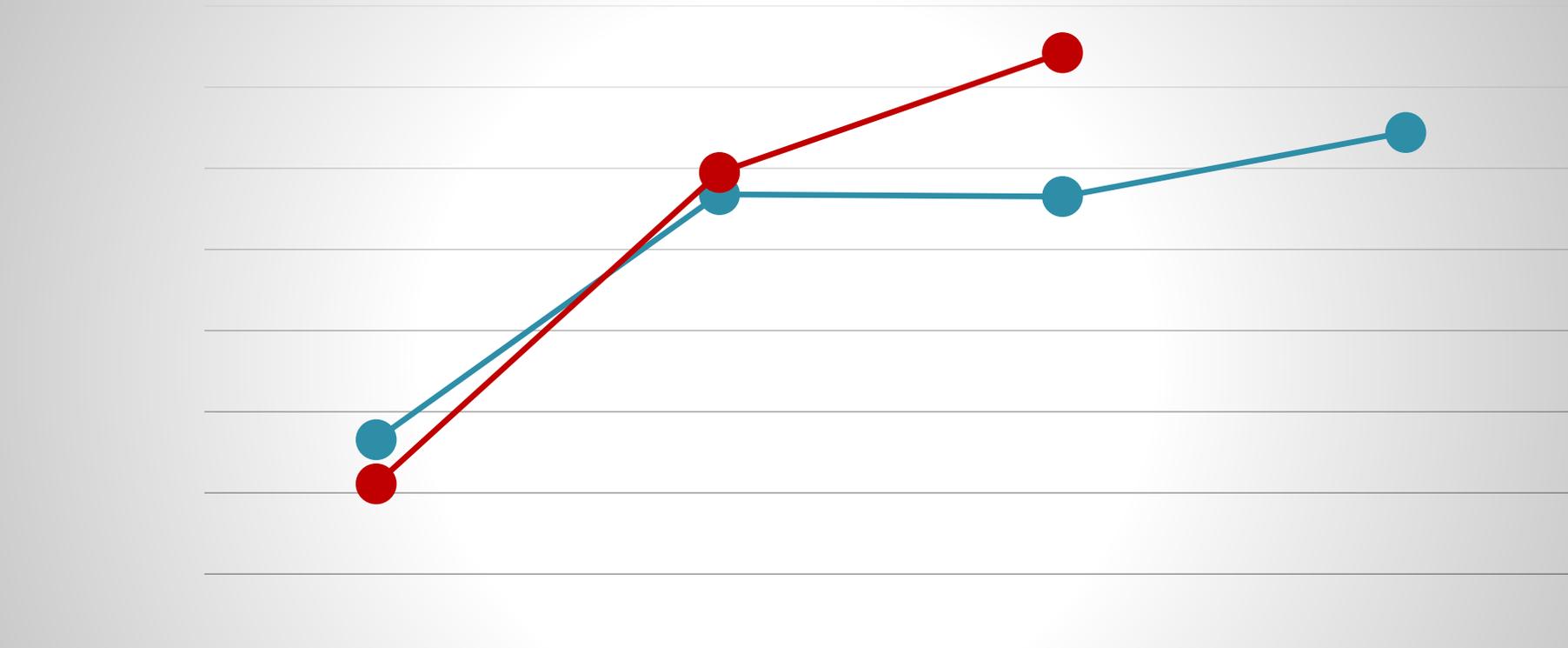
	FY18	FY19	FY20	FY21
Demand Budget	26,571,607.00	56,793,941.00	56,539,057.00	64,442,770.00
Demand Actual	21,116,526.57	59,499,876.21	74,246,306.95	

Demand Budget   Demand Actual

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

Fiscal Year 2021 Budget Development Form - Agency of Digital Services

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

PROPOSED ADS SFY21 BUDGET RESTATED

Fiscal Year 2021 Budget Development Addendum - Agency of Digital Services

	General $$	Transp $$	Special $$	Tobacco $$	Federal $$	Interdept'l Transfer $$	All other $$	Total $$
Approp #1 1100550000: FY 2021 Governor Recommend	179,734	0	382,318	0	0	0	81,295,408	81,857,460
								0
Contractual - Cancel the Gartner Subsciption							(200,000)	(200,000)
Contractual - Remove Gov's Case Management Subsciption							(25,000)	(25,000)
Defund two Exempt Postions							(406,016)	(406,016)
Reduction to GF in Salaries	(5,392)							(5,392)
Increase in 21330 in Salaries to account for GF reduction			5,392					5,392
								0
								0
								0
Subtotal of Increases/Decreases	(5,392)	0	5,392	0	0	0	(631,016)	(631,016)
FY 2021 Governor Recommend Addendum	174,342	0	387,710	0	0	0	80,664,392	81,226,444
[Dept Name] FY 2021 Governor Recommend	179,734	0	382,318	0	0	0	81,295,408	81,857,460
TOTAL INCREASES/DECREASES	(5,392)	0	5,392	0	0	0	(631,016)	(631,016)
[Dept Name] FY 2021 Governor Recommend Addendum	174,342	0	387,710	0	0	0	80,664,392	81,226,444

PROPOSED ADS SFY21 BUDGET
BY OBJECT

Object	FY19 Actuals	FY2020 Orginal 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

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%